

2018 Seattle City Council Green Sheet

Ready for Notebook

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141	1	B	1

Budget Action Title: Cut \$50,000 GSF from SDCI and add \$50,000 from the CRS-U fund for TRAO staffing.

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Committee

Councilmembers:

Staff Analyst: Aly Pennucci

Council Bill or Resolution:

Date		Total	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	(\$50,000)
Net Balance Effect	\$0	\$50,000
Other Funds		
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)		
Revenues	\$0	\$0
Expenditures	\$0	\$50,000
Net Balance Effect	\$0	(\$50,000)
Planning and Development Fund (15700)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0

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Total Budget Balance Effect	\$0	\$0
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Budget Action description:

This green sheet would cut \$50,000 GSF and add \$50,000 Cumulative Reserve Subfund–Unrestricted (CRS-U) to the Seattle Department of Construction and Inspections (SDCI) for the Tenant Relocation Assistance Ordinance (TRAO) program. Funding for TRAO supports assistance payments to eligible tenants and the staffing and operation of the program. Assistance payments are funded by Real Estate Excise Taxes (REET) I; staffing and operational costs are funded by CRS-U. When staffing costs exceed the existing CRS-U allocation they are offset by General Fund in the Code Compliance Program.

The demand for TRAO services has steadily increased year over year since the end of the Great Recession, and SDCI has consistently been under-budgeted for both REET I, for payments, and CRS-Unrestricted, to support the program. This has necessitated supplemental appropriations of REET I and a heavy reliance on the General Fund to cover staffing costs. This action would restructure the funding for staff that support the TRAO program, swapping GSF resources with CRS-U resources.

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Budget Action Transactions

Budget Action Title: Cut \$50,000 GSF from SDCI and add \$50,000 from the CRS-U fund for TRAO staffing.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GSF support for TRAO staffing in Code Compliance				FG	Planning and Development Fund	Q5971570	00100	2018		(\$50,000)
2	Decrease revenue from GSF for TRAO staffing in Code Compliance				SDCI	General Subfund Support	587001	15700	2018	(\$50,000)	
3	Increase CRS-U fund balance usage				CRS	Use of (Contribution to) Fund Balance - CRS-U Fund	379100	00164	2018	\$50,000	
4	Increase CRS-U support for TRAO staffing in Code Compliance				CRS	Tenant Relocation Assistance Program - CRS-UR	2UU50-TA	00164	2018		\$50,000
5	Increase revenue from CRS-U for TRAO staffing in Code Compliance				SDCI	Cumulative Reserve Fund-Unrestricted - TRAO	587116	15700	2018	\$50,000	