

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
260	2	A	2

Budget Action Title: Decrease GSF funding to HSD by \$11,802 in 2017 and \$111,802 in 2018 for minimum wage mitigation

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Committee

Councilmembers:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	SB	TB	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	(\$11,802)	(\$111,802)
Net Balance Effect	\$11,802	\$111,802
Other Funds		
Human Services Operating Fund (16200)		
Revenues	(\$11,802)	(\$111,802)
Expenditures	(\$11,802)	(\$111,802)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$11,802	\$111,802

Budget Action description:

This green sheet would cut \$11,802 GSF in 2017 and \$111,802 GSF in 2018 in the Human Services Department (HSD) to reflect the updated need for minimum wage mitigation funds to service providers contracting with HSD. The Proposed 2017-2018 budget provided \$505,070 in 2017 and \$701,013 in 2018 to providers, but

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
260	2	A	2

revised amounts reflect the exclusion of contracts scheduled to go through a new request for proposals process.

Tab	Action	Option	Version
260	2	A	2

Budget Action Transactions

Budget Action Title: Decrease GSF funding to HSD by \$11,802 in 2017 and \$111,802 in 2018 for minimum wage mitigation

#	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 to HSD for minimum wage mitigation				FG	Human Services Operating Fund	Q5971620	00100	2017		(\$11,802)
2	Decrease revenue in HSD from GSF for minimum wage mitigation				HSD	General Subfund Support	587001	16200	2017	(\$11,802)	
3	Decrease appropriation in HSD for minimum wage mitigation				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		(\$10,723)
4	Decrease GSF support to HSD for minimum wage mitigation				FG	Human Services Operating Fund	Q5971620	00100	2018		(\$111,802)
5	Decrease revenue in HSD from GSF for minimum wage mitigation				HSD	General Subfund Support	587001	16200	2018	(\$111,802)	
6	Decrease appropriation in HSD for minimum wage mitigation				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		(\$92,674)
7	Decrease appropriation in HSD for minimum wage mitigation				HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2017		(\$1,079)
8	Decrease appropriation in HSD for minimum wage mitigation				HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2018		(\$5,625)
9	Decrease appropriation in HSD for minimum wage mitigation				HSD	Youth and Family Empowerment	H20YF	16200	2018		(\$13,503)