2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
102	1	A	1

Budget Action Title: Reduce GSF funding by $718,000 in HSD for excess minimum wage mitigation funding

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	***2016 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*$0*	*($718,000)*
Net Balance Effect	***$0***	***$718,000***
Other Funds		
Human Services Operating Fund (16200)		
Revenues	*$0*	*($718,000)*
Expenditures	*$0*	*($718,000)*
Net Balance Effect	***$0***	***$0***
Total Budget Balance Effect	***$0***	***$718,000***

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Budget Action description:

This green sheet would reduce the Human Services Department's (HSD) GSF funding for minimum wage mitigation by $718,000.

Background

During the development of the 2015 Adopted and 2016 Endorsed budgets, the Council approved Green Sheet 56-2-A-3 that increased appropriations in HSD to mitigate the impact of minimum wage increases for human services providers under contract to the City. The increases were $663,000 in 2015, and $1,061,000 in 2016.

The Council also approved a companion Statement of Legislative Intent (SLI 56-1-A-2) that requested HSD and the City Budget Office to report on the cost to maintain current City-funded human service delivery levels with the increased minimum wage. The response submitted to Council in June 2015 estimated that the impact of the minimum wage increase on the City's contracted human services providers in 2016 is $343,000. The 2016 Proposed budget maintains the $1,061,000 in mitigation funding that Council added to the 2016 Endorsed budget, resulting in an excess appropriation of $718,000.

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102	*1*	*A*	*1*

Budget Action Transactions

Budget Action Title: Reduce GSF funding by $718,000 in HSD for excess minimum wage mitigation funding

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support for minimum wage mitigation				FG	Human Services Operating Fund	Q5971620	00100	2016		($718,000)
2	Reduce GSF support for minimum wage mitigation				HSD	General Subfund Support	587001	16200	2016	($718,000)	
3	Reduce appropriation for minimum wage mitigation				HSD	Community Support and Assistance	H30ET	16200	2016		($718,000)