

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*

	<b>2017 Increase (Decrease)</b>	<b>2018 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$11,802)	(\$111,802)
<i>Net Balance Effect</i>	<b>\$11,802</b>	<b>\$111,802</b>
<b>Other Funds</b>		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	(\$11,802)	(\$111,802)
<i>Expenditures</i>	(\$11,802)	(\$111,802)
<i>Net Balance Effect</i>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$11,802</b>	<b>\$111,802</b>

**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

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260	2	A	2

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

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### 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)