

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
75	1	A	1

Budget Action Title: Add \$240,000 GSF to the Human Services Department (HSD) to provide additional funding for Senior Centers.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Conlin; Godden; Rasmussen

Staff Analyst: Michael Fong; Brian Hawksford

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$240,000
<i>Net Balance Effect</i>	\$0	(\$240,000)
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$0	\$240,000
<i>Expenditures</i>	\$0	\$240,000
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	(\$240,000)

Budget Action description:

This green sheet adds GSF support of \$240,000 to the Human Services Department (HSD) to provide additional funding to enhance services and wellness programs and increase service hours at senior centers. With the number of older people expected to nearly double in Seattle by 2025, senior centers are an important component in providing low-cost services for elders and the people who care for them.

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Nine senior centers across the city will receive an average of \$26,000 to expand services and programming:

- Ballard Northwest Senior Activity Center
- Central Area Senior Center
- Greenwood Senior Center
- International Drop In Center
- Pike Market Senior Center
- South Park Senior Center
- Southeast Seattle Senior Center
- Wallingford Community Senior Center
- Senior Center of West Seattle

Council has provided additional guidance to HSD with regard to a comprehensive planning process for senior center services with a companion SLI (75-3-A-1).

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Budget Action Transactions

Budget Action Title: Add \$240,000 GSF to the Human Services Department (HSD) to provide additional funding for Senior Centers.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for senior center services				FG	Human Services Operating Fund	Q5971620	00100	2014		\$240,000
2	Increase revenue from GSF for senior center services				HSD	General Subfund Support	587001	16200	2014	\$240,000	
3	Increase appropriation for senior center services				HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2014		\$240,000