

2018 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$450,000 GSF to HSD to support authorized encampments

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Sawant, Kshama

Councilmembers: Bagshaw; Harris-Talley; Johnson; Juarez; O'Brien

Staff Analyst: Alan Lee

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
<u>General Subfund Expenditures</u>	<u>\$0</u>	<u>\$450,000</u>
Net Balance Effect	\$0	(\$450,000)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	\$450,000
<u>Expenditures</u>	<u>\$0</u>	<u>\$450,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$450,000)

Budget Action description:

This budget action adds \$450,000 GSF to the Human Services Department (HSD) for authorized encampments. This amount represents nine months of funding in 2018. These funds are to be used to support two additional authorized encampments; at least one of these additional encampments shall be

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operated by an entity such as Ballard Nickelsville. Siting the two additional authorized encampments shall entail placing one in each Council District that does not currently contain an authorized encampment.

Furthermore, of the \$450,000, \$3,500 shall be used to equip Tent Camp 3 with 25 portable sets for solar energy, each consisting of one solar panel, three lamps, and a USB outlet for charging cell phones and other electronic devices.

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Budget Action Transactions

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#	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 authorized encampments				FG	Human Services Operating Fund	Q5971620	00100	2018		\$450,000
2	Increase revenue from GSF for authorized encampments				HSD	General Subfund Support	587001	16200	2018	\$450,000	
3	Increase appropriation for authorized encampments				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$450,000