

2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
41	1	A	1

**Budget Action Title:** Add \$40,000 GSF to HSD for the Emergency Services Program for Families

**Councilmembers:** Bagshaw; Clark; Harrell; O'Brien

**Staff Analyst:** Traci Ratzliff

**Council Bill or Resolution:**

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

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>	
<i>General Subfund Revenues</i>	\$0
<i>General Subfund Expenditures</i>	\$40,000
<i>Net Balance Effect</i>	(\$40,000)
<b>Other Funds</b>	
<i>Human Services Operating Fund (16200)</i>	
<i>Revenues</i>	\$40,000
<i>Expenditures</i>	\$40,000
<i>Net Balance Effect</i>	\$0
<b>Total Budget Balance Effect</b>	<b>(\$40,000)</b>

**Budget Action description:**

This green sheet would add one-time funding of \$40,000 in GSF to the Human Services Department (HSD) for the Emergency Services Program for Families.

The Emergency Services Program provides emergency vouchers with case management services to help families move off the streets.

The current 2012 budget for this program is \$41,000. HSD has seen an increased demand for this program in 2011 and will expend all program resources in 2011. Doubling program funding will allow an additional 17 families to be helped by this program. HSD will look at program structure –

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
<i>41</i>	<i>1</i>	<i>A</i>	<i>1</i>

including eligibility, referral process etc. for this program to maximize effectiveness and efficiency in serving the City's homeless families.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
41	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$40,000 GSF to HSD for the Emergency Services Program for Families

#	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 the Emergency Services Program.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$40,000
2	Increase Revenue from GSF for the Emergency Services Program.				HSD	General Subfund Support	587001	16200	2012	\$40,000	
3	Increase appropriation for the Emergency Services Program.				HSD	Transitional Living and Support	H30ET	16200	2012		\$40,000