

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
100	1	A	1

Budget Action Title: Add \$100,000 in 2013 and \$102,300 in 2014 from the GSF to HSD to address shelter demand fluctuations

Councilmembers: Bagshaw; Burgess; Godden; Licata

Staff Analyst: Traci Ratzliff

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>	\$100,000	\$102,300
<i>Net Balance Effect</i>	(\$100,000)	(\$102,300)
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$100,000	\$102,300
<i>Expenditures</i>	\$100,000	\$102,300
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	(\$100,000)	(\$102,300)

Budget Action description:

This green sheet would add \$100,000 in 2013 and \$102,300 in 2014 from the GSF to the Human Services Department (HSD) to address shelter demand fluctuations. These additional funds would be used by HSD to provide shelter to single adult men and/or women when Operation Nightwatch and/or the Women’s Referral Center report turning away 10 people or more a day, for a week or more .

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Data indicate that there can be fluctuations in the demand for shelter by single adult men and/or women during a given year. This funding will allow HSD to respond to these fluctuations with the provision of additional shelter, as the need is warranted.

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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 shelter demand fluctuations.				FG	Human Services Operating Fund	Q5971620	00100	2013		\$100,000
2	Increase Revenue from GSF for shelter demand fluctuations				HSD	General Subfund Support	587001	16200	2013	\$100,000	
3	Increase appropriation for shelter demand fluctuations				HSD	Transitional Living and Support	H30ET	16200	2013		\$100,000
4	Increase GSF support to HSD for shelter demand fluctuations				FG	Human Services Operating Fund	Q5971620	00100	2014		\$102,300
5	Increase Revenue from GSF for shelter demand fluctuations				HSD	General Subfund Support	587001	16200	2014	\$102,300	
6	Increase appropriation for shelter demand fluctuations				HSD	Transitional Living and Support	H30ET	16200	2014		\$102,300