2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
59	1	Α	1

Budget Action Title: Add 93,000 GSF in 2015 and 2016 to HSD for human services information and

referral.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Clark; Harrell; Rasmussen

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	SB	ВН	SC	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>\$93,000</u>	<u>\$93,000</u>
Net Balance Effect	(\$93,000)	(\$93,000)
Other Funds		
Human Services Operating Fund		
(16200)		
Revenues	\$93,000	\$93,000
<u>Expenditures</u>	<u>\$93,000</u>	<u>\$93,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$93,000)	(\$93,000)

Tab	Action	Option	Version
59	1	Α	1

Budget Action description:

This action would add \$93,000 in 2015 and 2016 to the Human Services Department's (HSD) Community Support and Assistance BCL to increase funding for providing human services information and referrals during crises, such as the services provided by the Crisis Clinic.

Background

HSD currently has a contract for provision of 24-hour information and referral service for people experiencing a behavioral health crisis and for professionals, such as police officers, who are responding to a situation involving a person in crisis. Contract amounts for 2014 and 2015 are for approximately \$212,000 and \$216,000, respectively. The additional investment would HSD to expand current service levels to answer approximately 11,000 additional calls annually.

Tab	Action	Option	Version		
59	1	Α	1		

Budget Action Transactions

Budget Action Title: Add 93,000 GSF in 2015 and 2016 to HSD for human services information and referral.

#	Transaction Description	Position Title	Number of	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
			Positions								
1	Increase GSF support to				FG	Human Services	Q5971620	00100	2015		\$93,000
	the human services operating fund.					Operating Fund					
2	Increase GSF support for				HSD	General Subfund	587001	16200	2015	\$93,000	
	human services information and referral.					Support					
3	Increase appropriation for				HSD	Community Support	H30ET	16200	2015		\$93,000
	human services					and Assistance					
4	Increase GSF support to				FG	Human Services	Q5971620	00100	2016		\$93,000
-	the human services				' '	Operating Fund	Q3371020	00100	2010		755,000
	operating fund.										
5	Increase GSF support for				HSD	General Subfund	587001	16200	2016	\$93,000	
	human services					Support					
	information and referral.										
6	Increase appropriation for				HSD	Community Support	H30ET	16200	2016		\$93,000
	human services					and Assistance					
	information and referral.										