

2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

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71	1	A	1

Budget Action Title: Add \$75,000 GSF in 2015 and 2016 to HSD for youth outreach and mentoring.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Clark; Harrell; O'Brien

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	SB	BH	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		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$75,000	\$75,000
<i>Net Balance Effect</i>	(\$75,000)	(\$75,000)
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$75,000	\$75,000
<i>Expenditures</i>	\$75,000	\$75,000
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	(\$75,000)	(\$75,000)

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Budget Action description:

This action would add \$75,000 in 2015 and \$75,000 in 2016 to HSD's Youth and Family Empowerment BCL for youth outreach and case management.

Background

The 2015 proposed budget would appropriate approximately \$1.4M for youth outreach and case management services to help youth achieve academically and acquire life skills. Examples of youth outreach programs include Project M.I.S.T.E.R., which is operated by Southeast Youth and Family Services. Project M.I.S.T.E.R. is a school-based program that provides mentoring and guidance to African American youth.

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Budget Action Transactions

Budget Action Title: Add \$75,000 GSF in 2015 and 2016 to HSD for youth outreach and mentoring.

#	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 the Human Services Operating Fund.				FG	Human Services Operating Fund	Q5971620	00100	2015		\$75,000
2	Increase GSF support for youth outreach and case management.				HSD	General Subfund Support	587001	16200	2015	\$75,000	
3	Increase appropriation for youth outreach and case management.				HSD	Youth and Family Empowerment	H20YF	16200	2015		\$75,000
4	Increase GSF support to the Human Services Operating Fund.				FG	Human Services Operating Fund	Q5971620	00100	2016		\$75,000
5	Increase GSF support for youth outreach and case management.				HSD	General Subfund Support	587001	16200	2016	\$75,000	
6	Increase appropriation for youth outreach and case management.				HSD	Youth and Family Empowerment	H20YF	16200	2016		\$75,000