

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
66	1	A	1

Budget Action Title: Add \$50,000 (2011) and \$50,000 (2012) from GSF to HSD for SHARE shelter funding and impose budget provisos.

Councilmembers: Harrell; Licata; O'Brien

Staff Analyst: Lisa Herbold

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

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$50,000	\$50,000
<i>Net Balance Effect</i>	(\$50,000)	(\$50,000)
Other Funds		
<i>Human Services Operating Fund</i>		
<i>Revenues</i>	\$50,000	\$50,000
<i>Expenditures</i>	\$50,000	\$50,000
<i>Net Balance Effect</i>	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$50,000)	(\$50,000)

Budget Action description:

This action would add \$50,000 in 2011 and \$50,000 in 2012 from the General Subfund (GSF) to the Human Services Department's (HSD's) budget to support SHARE shelter funding.

The \$50,000 increase will help defray the rising cost of gas, bus tickets, employee benefits, and utilities associated with three shelters, Bunkhouse Day Shelter, Night Shelter, and SHARE2 Program to reduce a budget shortfall.

* Has Proviso

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This green sheet would impose the following budget provisos: “Of the appropriation in the 2011 budget for the Human Services Department’s (HSD’s) Emergency and Transitional Services BCL, \$50,000 is appropriated (and of the amount endorsed for 2012, \$50,000 is expected to be appropriated) solely to contract with Seattle Housing and Resource Effort (SHARE) and may be spent for no other purpose.”

“None of the money appropriated in the 2011 budget for the Human Services Department’s (HSD’s) Emergency and Transitional Services BCL may be spent to contract with SHARE until the Director of HSD confirms in a memorandum to the Chair of the Council’s Housing, Human Services, Health, and Culture Committee that SHARE fulfilled its obligations to the City required by the October 2010 Amendment 1 to the SHARE indoor shelters contract DA10-1392, and a copy of the memorandum is transmitted to the City Clerk.”

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Budget Action Transactions

Budget Action Title: Add \$50,000 (2011) and \$50,000 (2012) from GSF to HSD for SHARE shelter funding and impose budget provisos.

#	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 for HSD for SHARE shelter				FG	Human Services Operating Fund	Q5971620	00100	2011		\$50,000
2	Increase revenue from GSF for Share shelter				HSD	Emergency Shelter Grants Program (ESGP) / Emergency Shelter	431010	16200	2011	\$50,000	
3	Increase appropriation for SHARE shelter				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$50,000
4	Increase GSF support for HSD for SHARE shelter				FG	Human Services Operating Fund	Q5971620	00100	2012		\$50,000
5	Increase revenue from GSF for Share shelter				HSD	Emergency Shelter Grants Program (ESGP) / Emergency Shelter	431010	16200	2012	\$50,000	
6	Increase appropriation for SHARE shelter				HSD	Emergency and Transitional Services	H30ET	16200	2012		\$50,000