

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

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68	1	A	1

Budget Action Title: Add \$42,000 GSF to HSD for the SNG Safe Communities Program for both 2011 and 2012 and impose a budget proviso

Councilmembers: Bagshaw; Clark; Licata

Staff Analyst: Bob Morgan

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		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$42,000	\$42,000
Net Balance Effect	(\$42,000)	(\$42,000)
Other Funds		
Human Services Operating Fund		
Revenues	\$42,000	\$42,000
Expenditures	\$42,000	\$42,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$42,000)	(\$42,000)

Budget Action description:

This green sheet would restore \$42,000 in General Subfund support to the Human Services Department to partially restore the Seattle Neighborhood Group Safe Communities Program contract. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Department of Human Services Emergency and Transitional Services BCL, \$381,330 is appropriated (and of the amount endorsed for 2012, \$381,330 is expected to be appropriated) solely for the Seattle Neighborhood Group Safe Communities Program contract and may be spent for no other purpose.”

* Has Proviso

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This action would restore all but 5% of the 2010 budget level, which was \$399,212. The budget as proposed would reduce the amount to \$339,330 for both 2011 and 2012. With this action the program budget would be \$381,330 for both 2011 and 2012. The budget proviso would apply to the entire revised total.

The Seattle Neighborhood Group Safe Communities Program serves over 625 clients each year through community outreach and crime prevention workshops.

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Budget Action Transactions

Budget Action Title: Add \$42,000 GSF to HSD for the SNG Safe Communities Program for both 2011 and 2012 and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase transfer to HS Fund for SNG Safe Communities				FG	Human Services Operating Fund	Q5971620	00100	2011		\$42,000
2	Increase GSF support for SNG Safe Communities				HSD	General Subfund Support	587001	16200	2011	\$42,000	
3	Increase appropriation for SNG Safe Communities				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$42,000
4	Increase transfer to HS Fund for SNG Safe Communities				FG	Human Services Operating Fund	Q5971620	00100	2012		\$42,000
5	Increase GSF support for SNG Safe Communities				HSD	General Subfund Support	587001	16200	2012	\$42,000	
6	Increase appropriation for SNG Safe Communities				HSD	Emergency and Transitional Services	H30ET	16200	2012		\$42,000