

2011 - 2012 Seattle City Council Green Sheet

Approved

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72	1	A	1

Budget Action Title: Add \$18,600 GSF to HSD for Policy Advocacy in both 2011 and 2012 and impose a budget proviso

Councilmembers: Harrell; Licata; O'Brien; Rasmussen

Staff Analyst: Michael Fong

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

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	\$18,600	\$18,600
Net Balance Effect	(\$18,600)	(\$18,600)
Other Funds		
Human Services Operating Fund		
Revenues	\$18,600	\$18,600
Expenditures	\$18,600	\$18,600
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$18,600)	(\$18,600)

Budget Action description:

This green sheet would add \$18,600 in General Subfund (GSF) support to the Human Services Department (HSD) to restore funding for contracted services with Solid Ground (Statewide Poverty Action Network), Neighborhood House (Seattle Human Services Coalition) and Children's Alliance for policy advocacy. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Human Services Department Emergency and Transitional Services and Early Learning and Family Support BCLs, collectively \$186,000 is appropriated (and of the amount endorsed for 2012, \$186,600 is expected to be appropriated) solely for Policy Advocacy programs and may be spent for no other purpose.”

* Has Proviso

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These programs organize community advocates to strategically help secure and leverage local, regional, state and federal funding to maintain stable support and strengthen the network of human services for Seattle’s low-income and vulnerable residents. The activities related to policy advocacy also build broader awareness of human services in the community. Policy advocacy funding was allocated as follows in 2010 and this action is intended to restore existing levels of contract funding for 2011:

- Solid Ground (Statewide Poverty Action Network): \$91,333
- Neighborhood House (Seattle Human Services Coalition): \$52,667
- Children’s Alliance: \$42,000

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Budget Action Transactions

Budget Action Title: Add \$18,600 GSF to HSD for Policy Advocacy in 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	Add GSF support to HSD for Policy Advocacy.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$18,600
2	Increase revenue from GSF for Policy Advocacy.				HSD	General Subfund Support	587001	16200	2011	\$18,600	
3	Increase appropriation for Policy Advocacy.				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$14,400
4	Increase appropriation for Policy Advocacy.				HSD	Early Learning and Family Support	H80EL	16200	2011		\$4,200
5	Add GSF support to HSD for Policy Advocacy.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$18,600
6	Increase revenue from GSF for Policy Advocacy.				HSD	General Subfund Support	587001	16200	2012	\$18,600	
7	Increase appropriation for Policy Advocacy.				HSD	Emergency and Transitional Services	H30ET	16200	2012		\$14,400
8	Increase appropriation for Policy Advocacy.				HSD	Early Learning and Family Support	H80EL	16200	2012		\$4,200