

2011 - 2012 Seattle City Council Green Sheet

Approved

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72	2	A	1

Budget Action Title: Add \$15,000 GSF to HSD in both 2011 and 2012 for Technical Assistance 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		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$15,000</u>	<u>\$15,000</u>
<i>Net Balance Effect</i>	(\$15,000)	(\$15,000)
Other Funds		
<i>Human Services Operating Fund</i>		
<i>Revenues</i>	\$15,000	\$15,000
<u><i>Expenditures</i></u>	<u>\$15,000</u>	<u>\$15,000</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$15,000)	(\$15,000)

Budget Action description:

This green sheet would add \$15,000 in General Subfund (GSF) support to the Human Services Department (HSD) to restore funding for contracted services with the Nonprofit Assistance Center to provide technical assistance and organizational capacity building to small non-profit agencies. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Human Services Department’s Leadership and Administration BCL, \$150,000 is appropriated (and of the amount endorsed for 2012, \$150,000 is expected to be appropriated) solely for the Nonprofit Assistance Center for technical assistance and organizational capacity building and may be spent for no other purpose.”

* Has Proviso

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This program assists small non-profit agencies in identifying efficient and effective ways to improve their organizational infrastructure. Historically, 6 to 11 agencies are provided technical assistance on an annual basis in order to help them become more self-sufficient and sustainable over time. In addition, the technical support being provided is expected to enable local funding for service delivery to be maximized for providing needed assistance to Seattle residents.

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Budget Action Transactions

Budget Action Title: Add \$15,000 GSF to HSD in both 2011 and 2012 for Technical Assistance 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 Technical Assistance.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$15,000
2	Add revenue from GSF for Technical Assistance.				HSD	General Subfund Support	587001	16200	2011	\$15,000	
3	Increase appropriation for Technical Assistance.				HSD	Leadership and Administration	H50LA	16200	2011		\$15,000
4	Add GSF support to HSD for Technical Assistance.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$15,000
5	Add revenue from GSF for Technical Assistance.				HSD	General Subfund Support	587001	16200	2012	\$15,000	
6	Increase appropriation for Technical Assistance.				HSD	Leadership and Administration	H50LA	16200	2012		\$15,000