

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
73	1	A	1

Budget Action Title: Cut \$150,000 in GSF in both 2011 and 2012 for a new Immigrant and Refugee Youth Program in HSD

Councilmembers: Budget Committee

Staff Analyst: Michael Fong

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>	(\$150,000)	(\$150,000)
<i>Net Balance Effect</i>	\$150,000	\$150,000
Other Funds		
<i>Human Services Operating Fund</i>		
<i>Revenues</i>	(\$150,000)	(\$150,000)
<i>Expenditures</i>	(\$150,000)	(\$150,000)
<i>Net Balance Effect</i>	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	\$150,000	\$150,000

Budget Action description:

This green sheet would cut \$150,000 GSF in both 2011 and 2012 from the Human Services Department (HSD) budget appropriated for a new program focused on immigrant and refugee youth. This program is still under development and the specific services and desired outcomes require significant refinement. HSD intends to conduct research, data collection and community outreach prior to formulating a strategy and vision for this funding. HSD's responses to Council requests for information regarding the purpose and outcomes expected of this program are expansive, ranging from student academic achievement to family support services, prevention of

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73	1	A	1

violence and abuse, transportation and interpretation services. This demonstrates a lack of focus and clarity around program objectives.

Given the need for additional planning and the lack of a clear policy rationale at this time, Council intends to redirect this GSF funding to restore reductions to existing direct services and other priorities. The Executive is encouraged to examine new investments for refugee and immigrant youth and families as part of the 2011 Families and Education Levy renewal as well as continuing outreach efforts and researching data driven emerging needs within this community.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD for new Immigrant and Refugee Youth Program.				FG	Human Services Operating Fund	Q5971620	00100	2011		(\$150,000)
2	Reduce revenue from GSF for new Immigrant and Refugee Youth Program.				HSD	General Subfund Support	587001	16200	2011	(\$150,000)	
3	Decrease appropriation for new Immigrant and Refugee Youth Program.				HSD	Youth Development and Achievement	H20YD	16200	2011		(\$150,000)
4	Reduce GSF support to HSD for new Immigrant and Refugee Youth Program.				FG	Human Services Operating Fund	Q5971620	00100	2012		(\$150,000)
5	Reduce revenue from GSF for new Immigrant and Refugee Youth Program.				HSD	General Subfund Support	587001	16200	2012	(\$150,000)	
6	Decrease appropriation for new Immigrant and Refugee Youth Program.				HSD	Youth Development and Achievement	H20YD	16200	2012		(\$150,000)