

2012 Seattle City Council Green Sheet

Approved

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 41 | 1 | A | 1 |

Budget Action Title: Add \$40,000 GSF to HSD for the Emergency Services Program for Families

Councilmembers: Bagshaw; Clark; Harrell; O'Brien

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Budget Committee Vote:

| Date | Result | SB | BH | SC | TR | JG | NL | RC | TB | MO |
|------------|------------------|----|----|----|----|----|----|----|----|----|
| 11/10/2011 | Pass 8- 1-Absent | Y | Y | Y | Y | Y | Y | - | Y | Y |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2012 Increase (Decrease) |
|--|---------------------------------|
| General Subfund | |
| <i>General Subfund Revenues</i> | \$0 |
| <u>General Subfund Expenditures</u> | \$40,000 |
| <i>Net Balance Effect</i> | (\$40,000) |
| Other Funds | |
| <i>Human Services Operating Fund (16200)</i> | |
| <i>Revenues</i> | \$40,000 |
| <u>Expenditures</u> | \$40,000 |
| <i>Net Balance Effect</i> | \$0 |
| Total Budget Balance Effect | (\$40,000) |

Budget Action description:

This green sheet would add one-time funding of \$40,000 in GSF to the Human Services Department (HSD) for the Emergency Services Program for Families.

The Emergency Services Program provides emergency vouchers with case management services to help families move off the streets.

The current 2012 budget for this program is \$41,000. HSD has seen an increased demand for this program in 2011 and will expend all program resources in 2011. Doubling program funding will allow an additional 17 families to be helped by this program. HSD will look at program structure – including eligibility, referral process etc. for this program to maximize effectiveness and efficiency in serving the City’s homeless families.

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Budget Action Transactions

Budget Action Title: Add \$40,000 GSF to HSD for the Emergency Services Program for Families

| # | 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 to HSD for the Emergency Services Program. | | | | FG | Human Services Operating Fund | Q5971620 | 00100 | 2012 | | \$40,000 |
| 2 | Increase Revenue from GSF for the Emergency Services Program. | | | | HSD | General Subfund Support | 587001 | 16200 | 2012 | \$40,000 | |
| 3 | Increase appropriation for the Emergency Services Program. | | | | HSD | Transitional Living and Support | H30ET | 16200 | 2012 | | \$40,000 |