

2013 - 2014 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
100	2	A	1

Budget Action Title: Add \$50,000 GSF in 2013 and \$51,150 GSF in 2014 to HSD to provide additional capacity for homeless women's shelter

Councilmembers: Burgess; Clark; Licata

Staff Analyst: Lisa Herbold

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	TR	RC	TB	NL	JG	SC	MO
11/09/2012	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	\$50,000	\$51,150
Net Balance Effect	(\$50,000)	(\$51,150)
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$50,000	\$51,150
<u><i>Expenditures</i></u>	\$50,000	\$51,150
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$50,000)	(\$51,150)

Budget Action description:

This green sheet would add \$50,000 in 2013 and \$51,150 in 2014 from the GSF to the Human Services Department (HSD) to provide additional funding for shelter capacity for women during the period from May to September.

HSD tracks the number of referrals made to shelters by Operation Nightwatch and the Women's Referral Center on a nightly basis and has provided "Shelter Referral and Turnaway" tables for turnaways during April and May 2012. This data demonstrates that women who wanted and needed shelter were turned away from full year-round programs following the closure of winter response shelters in April 2012. The proposed funding would support emergency shelter and staffing for up to 30 women between May and September.

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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	Increase GSF support to HSD to extend women's winter response shelter				FG	Human Services Operating Fund	Q5971620	00100	2013		\$50,000
2	Increase Revenue from GSF to extend women's shelter				HSD	General Subfund Support	587001	16200	2013	\$50,000	
3	Increase appropriation to extend women's winter response shelter				HSD	Transitional Living and Support	H30ET	16200	2013		\$50,000
4	Increase GSF support to HSD to extend women's winter response shelter				FG	Human Services Operating Fund	Q5971620	00100	2014		\$51,150
5	Increase Revenue from GSF to extend women's winter response shelter				HSD	General Subfund Support	587001	16200	2014	\$51,150	
6	Increase appropriation to extend women's winter response shelter				HSD	Transitional Living and Support	H30ET	16200	2014		\$51,150