

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
101	1	A	1

Budget Action Title: \$150,000 in 2013 and \$153,450 in 2014 from the GSF for the Human Services Department for day center services for adults, youth and young adults

Councilmembers: Burgess; Clark; Godden

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>\$150,000</u>	<u>\$153,450</u>
Net Balance Effect	(\$150,000)	(\$153,450)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$150,000	\$153,450
Expenditures	<u>\$150,000</u>	<u>\$153,450</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$150,000)	(\$153,450)

Budget Action description:

This green sheet would add \$150,000 in 2013 and \$153,450 in 2014 from the GSF to the Human Services Department (HSD) to fund additional adult and youth and young adult day center services in the Central Business District. \$100,000 in 2013 and \$102,300 in 2014 will be provided to fund additional day center services for adults. \$50,000 in 2013 and \$51,150 in 2014 will be provided to fund additional day center services for youth and young adults. It is anticipated that HSD will expand contracts of existing providers in order to expedite the availability of these services.

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Budget Action Transactions

Budget Action Title: \$150,000 in 2013 and \$153,450 in 2014 from the GSF for the Human Services Department for day center services for adults, youth and young adults

#	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 day center services for adults, youth and young adults				FG	Human Services Operating Fund	Q5971620	00100	2013		\$150,000
2	Increase revenue from GSF for day center services for adults, youth and young adults				HSD	General Subfund Support	587001	16200	2013	\$150,000	
3	Increase appropriation for adult day center services				HSD	Transitional Living and Support	H30ET	16200	2013		\$100,000
4	Increase appropriation for youth and young adult day center services				HSD	Youth and Family Empowerment	H20YF	16200	2013		\$50,000
5	Increase GSF support to HSD for day center services for adults, youth and young adults				FG	Human Services Operating Fund	Q5971620	00100	2014		\$153,450
6	Increase revenue from GSF for day center services for adults, youth and young adults				HSD	General Subfund Support	587001	16200	2014	\$153,450	
7	Increase appropriation for adult day center services				HSD	Transitional Living and Support	H30ET	16200	2014		\$102,300
8	Increase appropriation for youth and young adult day center services				HSD	Youth and Family Empowerment	H20YF	16200	2014		\$51,150