



<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
80	1	A	1

<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

This green sheet would cut \$153,750 GSF and 1 Manager 3 FTE in the Department of Parks and Recreation (DPR). These ongoing GSF funds from DPR are intended to be used to fund the My Brother's Keeper Program in 2018 and beyond.

This green sheet also adds \$153,750 GSF to the Human Services Department (HSD) to fund food banks. It is intended that these GSF resources be those generated from the Sweetened Beverage Tax (SBT) that had been proposed to be used to fund the My Brother's Keeper Program, and that SBT resources be used to fund food banks in 2018 and beyond.

Finally, this green sheet would establish a proviso restricting both the \$153,750 provided in this green sheet and the \$216,160 of SBT revenues identified in the Proposed 2018 Budget for HSD to support food banks for that use only. The proviso also requires that HSD file a report with the City Clerk identifying the food banks that it plans to support with the funds before they can be spent. The proviso would read as follows:

"Of the appropriation in the 2018 budget for the Department of Human Services, \$369,910 is appropriated solely to fund food banks and may be spent for no other purpose; furthermore, none of this \$369,910 appropriation may be expended until the Human Services Department files a report with the City Clerk identifying the food banks that will receive these funds."

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### Budget Action Transactions

**Budget Action Title:** Cut \$153,750 GSF and 1 Manager 3 position in DPR to fund the My Brother's Keeper mentoring program, add \$153,750 GSF to HSD for Food Banks, and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce support for position in Natural Resources				FG	Parks and Recreation Fund	Q5971020	00100	2018		(\$153,750)
2	Cut revenue for position in Natural Resources				DPR	General Subfund Support	587001	10200	2018	(\$153,750)	
3	Cut appropriation for position and Manager 3 position in Natural Resources Management	Manager3,Parks&Rec - FT	-1	-1	DPR	Natural Resources Management	K430B	10200	2018		(\$153,750)
4	Add funding for food bank access.				FG	Human Services Operating Fund	Q5971620	00100	2018		\$153,750
5	Add revenue for food bank access.				HSD	General Subfund Support	587001	16200	2018	\$153,750	
6	Add appropriation for food bank access.				HSD	Youth and Family Empowerment	H20YF	16200	2018		\$153,750