

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	B	002

**Budget Action Title:** Add \$254,000 GF to SFD and \$222,975 GF and personnel to HSD for Health One expansion, exempt SFD from planned fleet reduction.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Carlos Lugo

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$732,798	
<b>Net Balance Effect</b>	<b>\$(732,798)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(732,798)</b>	

## Budget Action Description:

This Council Budget Action adds administrative support to the current Health One program and would add a third Health One unit by Q4 in 2021. Specifically, this request:

(1) Adds \$164,000 GF to SFD for overtime/backfill costs to maintain minimum staffing needed to support a third Health One team. The third team should be operational by October 1, 2021.

(2) Adds \$222,975 GF and position authority to HSD for three Senior Counselor positions and one Administrative Specialist III position. The three Sr. Counselor positions start October 1, 2021 and Council requests that individuals filling the Sr. Counselor positions possess case management experience serving people with diverse needs, including chronic conditions experienced by older people and individuals with disabilities, to the SFD Health One program starting in October 2021; The Administrative

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Specialist III position starts January 1, 2021 and will support triage/coordination/referrals.

(3) Add \$90,000 GF to SFD to acquire a third Health One vehicle.

(4) Exempts SFD from citywide fleet reduction to offer the Department the flexibility to retrofit vehicles and retain vehicles as needed and if necessary.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2021	\$0	\$222,976
2	Pocket Adjustments	Admin Spec III	1	1	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2021	\$0	\$0
3	Pocket Adjustments	Counslr,Sr	3	3	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2021	\$0	\$0
4	Funds for new Health One vehicle		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$90,000
5	SFD Overtime/Backfill support for Health One expansion		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$164,000