

# 2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	003	A	001-2022

**Budget Action Title:** Cut \$948,000 from SFD to reflect Triage One's 2022 deployment timeline

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$(948,404)	
<b>Net Balance Effect</b>	<b>\$948,404</b>	
<b>Total Budget Balance Effect</b>	<b>\$948,404</b>	

## Budget Action Description:

This Council Budget Action would cut \$948,000 GF from the Seattle Fire Department (SFD) based on SFD's workplan for hiring, resourcing, and deploying the Triage One team. The 2022 Proposed Budget included the full-year costs of this new program. A timeline prepared by SFD estimates that the hiring process for new Triage Team positions will take place between May and September 2022 and that the team will deploy between December 2022 and January 2023. This cut preserves the proposed full-year costs for Triage Team vehicles and information technology needs. It reduces the proposed staff and rent costs by 50 percent based on an assumed July 1, 2022 start date for the new positions, and it reduces the proposed costs for external program support by 75 percent.

## Budget Action Transactions

# 2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	003	A	001-2022

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce program budget to align with deployment timeline		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2022	\$0	\$(948,404)