

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	901	A	001-2023

Budget Action Title: Reduce proposed funding for Healthy Seattle Initiative - Community Health Workers by \$335,000 GF (2023) and \$335,000 GF (2024) in HSD

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$(335,000)	\$(335,000)
Net Balance Effect	\$335,000	\$335,000
Total Budget Balance Effect	\$335,000	\$335,000

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding in the Human Services Department (HSD) for the Healthy Seattle Initiative - Community Health Workers by \$335,000 GF in 2023 (one-time) and \$335,000 GF in 2024 (one-time).

The Healthy Seattle Initiative is a proposed pilot program that would fund Community Health Workers in 2023 and 2024 with one-time funds. There is not ongoing funding identified for this program. The Community Health Workers would help uninsured and underinsured residents access quality health care.

The revenue forecast adopted by the Forecast Council on November 2, 2022, projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024

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Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the decreased revenues and support other Council priorities.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce funding for Healthy Seattle Initiative - Community Health Workers		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$(335,000)
2	Reduce funding for Healthy Seattle Initiative - Community Health Workers		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$(335,000)