

## 2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 14  | 5      | B      | 1       |

**Budget Action Title:** Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program

Ongoing: No

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: Johnson

Staff Analyst: Alan Lee

Council Bill or Resolution:

| Date | Total   | BC | SB | TM | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|----|----|----|----|----|----|----|----|----|----|
|      | Yes     |    |    |    |    |    |    |    |    |    |    |
|      | No      |    |    |    |    |    |    |    |    |    |    |
|      | Abstain |    |    |    |    |    |    |    |    |    |    |
|      | Absent  |    |    |    |    |    |    |    |    |    |    |

### Summary of Dollar Effect

*See the following pages for detailed technical information*

|                                     | 2019 Increase (Decrease) | 2020 Increase (Decrease) |
|-------------------------------------|--------------------------|--------------------------|
| <b>General Subfund</b>              |                          |                          |
| <b>General Subfund Revenues</b>     | \$0                      | \$0                      |
| <b>General Subfund Expenditures</b> | \$215,000                | \$403,030                |
| <b>Net Balance Effect</b>           | (\$215,000)              | (\$403,030)              |
|                                     |                          |                          |
| <b>Total Budget Balance Effect</b>  | (\$215,000)              | (\$403,030)              |

#### **Budget Action description:**

This green sheet would add \$215,000 GF in 2019 and \$403,030 GF in 2020 to the Human Services Department for a first responder triage program, the Single Diversion Portal, to be managed by an organization such as Crisis Connections.

The Single Diversion Portal would be a health and human services triage tool that allows emergency first responders to avoid unnecessary institutional response and direct individuals in crisis to appropriate community resources for care. Under this program, an organization such as Crisis Connections would provide immediate phone or app-based assistance to first responders encountering individuals in behavioral health crises. Approximately half of Seattle Fire Department medical responses are low acuity alarms; the Seattle Police Department's Crisis Response Unit handled nearly 10,000 crisis reports in 2017. This system may

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alleviate the volume of low acuity alarms and other direct field responses that do not require a robust emergency response and better help people in crisis through management of appropriate and timely referrals.

The funding would support a team of clinical staff (at least six workers at \$331,976), supervision and management (\$13,485), and operational and indirect costs (\$57,569) annually. The program would begin at the earliest during the second quarter of the calendar year.

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### Budget Action Transactions

**Budget Action Title:** Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program

| # | Transaction Description                                  | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source   | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|----------------------------------------------------------|----------------|---------------------|-----|------|-------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Increase GF support for a first responder triage program |                |                     |     | HSD  | Promoting Public Health | BO-HS-H7000 | 00100 | 2019 |                | \$215,000          |
| 2 | Increase GF support for a first responder triage program |                |                     |     | HSD  | Promoting Public Health | BO-HS-H7000 | 00100 | 2020 |                | \$403,030          |