

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
257	1	B	1

Budget Action Title: Cut \$161,000 GSF from DPR and replace with DPR operating fund balance; add \$161,000 GSF to HSD to fund a prescriber for a Public Health facility

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Bagshaw, Sally

Councilmembers:

Staff Analyst: Alan Lee; Traci Ratzliff

Council Bill or Resolution:

Date		Total	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Park and Recreation Fund (10200)		
Revenues	\$0	(\$161,000)
Expenditures	\$0	\$0
Net Balance Effect	\$0	(\$161,000)
Human Services Operating Fund (16200)		
Revenues	\$0	\$161,000
Expenditures	\$0	\$161,000
Net Balance Effect	\$0	\$0

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
257	1	B	1

Total Budget Balance Effect	\$0	(\$161,000)
------------------------------------	------------	--------------------

Budget Action description:

This green sheet would cut \$161,000 GSF from the Department of Parks and Recreation (DPR) and increase use of fund balance by \$161,000 from DPR's operating fund.

This green sheet uses these newly available resources to add \$161,000 GSF to the Human Services Department to fund a full-time 1.0 FTE prescriber for the Public Health - Seattle & King County Buprenorphine Pathway project.

The Buprenorphine Pathway project, currently in its first year, is funded by Public Health - Seattle & King County. A dedicated prescriber at the clinic would increase access and efficiency in the delivery of services. The clinic currently uses prescribing capacity through the support of the Swedish Hospital Residency Program, and lacks a dedicated individual provider. This additional capacity would substantially increase its ability to see new clients.

As of September 30, 2017, the waitlist of clients to begin medication-assisted treatment is 135.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
257	1	B	1

Budget Action Transactions

Budget Action Title: Cut \$161,000 GSF from DPR and replace with DPR operating fund balance; add \$161,000 GSF to HSD to fund a prescriber for a Public Health facility

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2018		(\$161,000)
2	Reduce GSF revenue in DPR				DPR	General Subfund Support	587001	10200	2018	(\$161,000)	
3	Increase use of DPR fund balance				DPR	Use of Fund Balance	379100	10200	2018	\$161,000	
4	Increase GSF support for HSD for a dedicated prescriber				FG	Human Services Operating Fund	Q5971620	00100	2018		\$161,000
5	Increase revenue from GSF for a dedicated prescriber				HSD	General Subfund Support	587001	16200	2018	\$161,000	
6	Increase appropriations for a dedicated prescriber				HSD	Public Health Services	H70PH	16200	2018		\$161,000