

2020 Seattle City Council Budget Action

Agenda

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HOM	1	A	1

Budget Action Title: Add \$206,472 GF in one-time funds to HSD for mental health outreach workers in the University District and Ballard

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$206,472	
Net Balance Effect	\$(206,472)	
Total Budget Balance Effect	\$(206,472)	

Budget Action Description:

This Council Budget Action adds \$206,472 GF (one-time) to the Human Services Department (HSD) to extend for 24 months the existing pilot program that provides two mental health outreach workers to serve the University District and Ballard. This provides 60 percent of the needed funds with business improvement areas providing the remaining funding.

Funding for this pilot to operate for 18 months was initially provided in the 2019 Adopted Budget and awarded to Evergreen Treatment Services. The unspent portion of the initial appropriation would be carried forward into 2020 and allow the current pilot to continue until June 30, 2020. The funding in this Budget Action supports operation of the pilot until June 30, 2022.

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for mental health outreach workers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$206,472