

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001

**Budget Action Title:** Add \$337,702 GF, add two Positions to SFD for Health One Expansion, and impose a proviso on HSD to support the Health One program.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Carlos Lugo

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$337,702	
Net Balance Effect	\$(337,702)	
<b>Total Budget Balance Effect</b>	<b>\$(337,702)</b>	

### Budget Action Description:

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This Council Budget Action (CBA) adds administrative support to the current Health One program in the Seattle Fire Department (SFD) and would add a third Health One unit by July 2021. Specifically, this request:

1) Adds \$252,702 and two new FTEs in SFD to staff a third Health One team. The third team should be operational by July 01, 2021.

2) Imposes the following proviso on HSD:

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“Of the appropriations in the 2021 budget for HSD, \$400,000 is appropriated solely for three social workers and two case managers to provide full-time support the Health One program with case management and administrative support with triage/coordination/referrals. Council requests that the social workers have case management experience serving people with diverse needs, including chronic conditions experienced by older people and individuals with disabilities. Council further requests that one of the social worker positions begin supporting the Health One program by March 31, 2021, while the other two start by July 01, 2021.”

This CBA would have the effect of causing 5 HSD staff members to stop working on a current body of work to support the SFD Health One program. Central staff is researching the implications that this action would have on HSD operations.

3) Adds \$85,000 GF in onetime spending to acquire an additional retrofitted vehicle as a third Health One unit.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Acquire new Health One vehicle		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$85,000
2	Pocket Adjustments		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$252,702
3	Pocket Adjustments	Fireftr-HM-80 Hrs	2	2	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$0