

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 001 | A | 002 |

Budget Action Title: Add \$60,358 GF to HSD for Age Friendly Seattle

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Amy Gore

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) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$60,358 | |
| Net Balance Effect | \$(60,358) | |
| | | |
| Total Budget Balance Effect | \$(60,358) | |

Budget Action Description:

This budget action would add \$60,358 ongoing GF to the Human Services Department's 2021 budget for the Age Friendly Seattle program for contracts and administration. The 2020 Adopted Budget included \$603,466 for this program and the 2021 Proposed Budget cuts \$60,358, or 10.0 percent of the program funding. This budget action provides funding to restore programming that would otherwise be postponed, such as creation of the on-line older adult/memory loss training for staff in Cornerstone and launch of the age-friendly business initiative. The action also restores the funding for printing outreach materials, and translation and interpretation services for virtual and in-person events.

This Council Budget Action would impose the following budget proviso:

"Of the appropriation in the 2021 budget for the Human Services Department's Promoting Healthy Aging Budget Summary Level, \$60,358 is appropriated solely for Age Friendly Seattle and may be spent for no

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other purpose.”

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Add \$60,358 GF to HSD Age Friendly Seattle | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H6000 - Promoting Healthy Aging | 00100 - General Fund | 2021 | \$0 | \$60,358 |