

# 2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	014	B	001

**Budget Action Title:** Add \$1 million in one-time Coronavirus Local Fiscal Recovery (CLFR) funding to HSD to acquire land for transitional housing specializing in services to American Indians and Alaska Natives and cut \$1 million in one-time CLFR funding in HSD for the operation of an emergency shelter

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

## Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Other Funds</b>		
Coronavirus Local Fiscal Recovery Fund (14000)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

## Budget Action Description:

This Council Budget Action would add \$1 million in one-time Coronavirus Local Fiscal Recovery (CLFR) funding to the Human Services Department (HSD) to acquire land that would be redeveloped into a

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transitional housing program operated by an agency specializing in services to American Indians and Alaskan Natives (AIAN), such as the Chief Seattle Club, and cut \$1 million in one-time CLFR funding from HSD that would support operation of an emergency shelter. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

The funding increase would provide \$1 million for the acquisition of a building in the SODO neighborhood. The location is estimated to require \$3.4 million for site improvements and modifications and \$600,00 for the first year of operations.

This action would reduce CLFR funding provided in the 2022 Proposed Budget to operate The Salvation Army's enhanced shelter in the SODO neighborhood. The 2022 Proposed Budget provides \$2 million for capital and renovation costs, \$5 million for operations in 2022, and \$5 million for operations in 2023. This action would require the shelter to cease operations before the end of 2023 if an alternative source of funds for this purpose is not identified.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriation for the operation of an emergency shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$(1,000,000)
2	Increase appropriation to acquire land for a transitional housing program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$1,000,000