

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	018	B	001

Budget Action Title: Add \$1.0 million Human Service Fund to HSD to expand and develop childcare facilities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Dan Strauss, Teresa Mosqueda

Staff Analyst: Amy Gore

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)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Human Services Fund (16200)		
Revenues	\$0	
Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$1.0 million Community Development Block Grant (CDBG) funds to the Human Services Department (HSD) to expand, develop, and support childcare facilities.

The 2022 Proposed Budget includes \$200,000 for childcare facilities, in addition to \$5.0 million of Coronavirus Local Fiscal Recovery funds added to HSD's 2021 Adopted Budget in June (Ordinance

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	018	B	001

126371). According to the October 2021 Seattle Rescue Plan Spending Report, none of the \$5.0 million for childcare facilities has been spent to date and, if unspent in 2021, will carry forward for spending in 2022. If that funding is available in 2022, this action would increase the funds available for childcare facilities to \$6.2 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to expand and develop childcare facilities		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	16200 - Human Services Fund	2022	\$0	\$1,000,000