

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	902	A	001-2023

Budget Action Title: Reduce proposed funding for Equity Action Plan by \$250,000 GF (2023) and \$250,000 GF (2024) in HSD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$(250,000)	\$(250,000)
Net Balance Effect	\$250,000	\$250,000
Total Budget Balance Effect	\$250,000	\$250,000

Budget Action Description:

This Council Budget Action would reduce proposed funding for the Equity Action Plan by \$250,000 GF (2023 and 2024) in the Human Services Department (HSD). The 2023-2024 Proposed Budget would add this funding for unidentified externally-focused racial equity initiatives.

The revenue forecast for the GF adopted by the Forecast Council on November 2, 2022 projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024 Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the decreased revenues and support other council priorities.

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce funding in HSD for Equity Action Plan		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2023	\$0	\$(250,000)
2	Reduce funding in HSD for Equity Action Plan		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2024	\$0	\$(250,000)