

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CBO	503	B	001-2023

**Budget Action Title:** Amend and pass as amended CB 120451 - 2022 Year-End Supplemental Appropriations Ordinance, revising the 2022 budget

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Edin Sisic

Council Bill or Resolution: CB 120451

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

**Budget Action Description:**

This Council Budget Action (CBA) amends and recommends passage of Council Bill (CB) 120451, the 2022 Year-End Supplemental Appropriations Ordinance. CB 120451 would amend the 2022 Adopted Budget to provide expenditure authority to use the grants identified in the 2022 Year-End Grant Acceptance Ordinance (CB 120450) and modify appropriations for other purposes in various City departments. The net impact on 2022 appropriations in the 2022 Year-End Supplemental Appropriations Ordinance is an increase of approximately \$64.0 million, of which approximately \$30.4 million is from the General Fund.

The proposed amendments to CB 120450 would (1) reduce appropriation authority for items that will not be spent in 2022, increasing the 2023 GF starting fund balance by \$7.5 million to support expenditures in 2023; (2) provide expenditure authority to use grants recently awarded to City departments (described in CBA CBO-502-A-001-2023 that would amend and recommend passage of the 2022 Year-End Grant Acceptance Ordinance (CB 120450)) and authorizes the Directors of the relevant departments to create new positions or to extend existing positions funded by the grants; and (3) correct minor drafting errors and other technical changes.

Proposed reductions to 2022 appropriations:

- \$5.0 million decrease in Human Services Department for the expansion of the existing SODO shelter site to provide high-acuity shelter and behavioral health services. However, this expansion is no longer moving forward.
- \$500,000 decrease in Seattle Public Utilities (SPU) for providing additional wastewater and clean-up services for recreational vehicles (RVs). The department estimates that only half of the increased funding

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for 2022 is projected to be spent.

- \$260,000 Coronavirus Local Fiscal Recovery Fund reduction to reflect underspent resources originally programmed for downtown workforce development that will instead be transferred to the General Fund for use as revenue replacement in the 2023-2024 Proposed Budget.
- \$1.5 million decrease in the City Attorney's Office to recognize one-time vacancy savings.
- \$200,000 decrease in the Office of Housing to recognize delayed spending in the Home for Good program. This funding will be reappropriated to the program in 2023.

Changes to Section 4 and Section 12 of CB 120451 to increase expenditure and position authority related to the 2022 Year-End Grant Acceptance Ordinance (CB 120450):

- \$100,000 in the Office of Immigrant and Refugee Affairs to accept King County grant funding to provide additional support for community-driven immigrant public safety efforts.
- \$829,956 in the Seattle Police Department (SPD) to accept a grant from the Department of Justice for preserving and supporting a variety of law enforcement programs aimed at preventing and reducing crime, providing services to victims, purchasing law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community-based programs, providing law enforcement overtime, and streamlining and augmenting technology systems.
- \$1.6 million in SPD to accept a grant from the Department of Justice (DOJ) for a program that provides transitional housing to reentering justice-involved women with substance use disorder histories and who will be returning to Seattle and adjacent locations within King County. This grant also supports a 0.5 Full Time Equivalent (FTE) program manager position, to sunset upon depletion of funding.
- \$999,998 in SPD to accept a grant from the DOJ for consolidating body-worn video data in order to increase the accessibility of these records. It also funds a feasibility study of other ways to increase workflow efficiencies between law enforcement and prosecution agencies. This grant supports a 0.65 FTE program manager position, to sunset upon depletion of funding.
- \$170,021 in SPD to accept a grant from the Office of Community Oriented Policing Services (the COPS Office) for implementing an enhanced approach to teaching the history of policing, creating dialogues with formerly incarcerated individuals, and expanding on gender responsiveness training.
- \$655,092 in SPD to accept a grant from the DOJ Office of Juvenile Justice and Delinquency Prevention for maintaining the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation. This grant supports a 1.0 FTE program manager position, to sunset on September 30, 2023.
- \$2.4 million in the Office of Housing to increase the existing US Treasury Emergency Rental Assistance (ERA) grant, for tenant stabilization through rent assistance or eviction prevention efforts. This additional award is due to a redistribution of unspent funds from other jurisdictions based on a formula allocation.

Changes to correct minor drafting errors, increase, or transfer appropriation authority for the following items:

- \$100,000 transfer from Seattle Parks and Recreation (SPR) to Seattle Department of Transportation

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(SDOT) for the installation of water service in the right-of-way to support landscape maintenance and right-of-way cleaning of the Leary Triangle in Ballard. The funding needs to be transferred to SDOT as SPR does not have jurisdiction over the Leary Triangle right-of-way.

- Correct a drafting error in Section 9 - item 9.1, which inadvertently assigned Sound Transit funding to the wrong Budget Summary Level.

The amendments to CB 120451 are shown in Attachments A.