

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	030	C	001-2023

**Budget Action Title:** Add \$600,000 GF (2023) to HSD to maintain homelessness services

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Alex Pedersen, Andrew Lewis

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)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	\$0
<b>General Fund Expenditures</b>	\$600,000	\$0
<b>Net Balance Effect</b>	<b>\$(600,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$(600,000)</b>	<b>\$0</b>

## Budget Action Description:

This Council Budget Action (CBA) would add \$600,000 GF in 2023 (one-time) to the Human Services Department (HSD) to maintain homelessness services.

Seattle's funding of King County Regional Homelessness Authority (KCRHA) would decrease from a total of \$118.3 million in the 2022 Revised Budget to \$87.7 million in the 2023-2024 Proposed Budget, a net reduction of \$30.6 million. This reflects a decrease of \$45 million of one-time and carry forward funding, which is partially offset by \$14.4 million in new funding.

The overall funding decrease for KCRHA includes the expiration of \$5.4 million of Coronavirus State and Local Fiscal Recovery Funds (CLFR) and \$4.0 million of Emergency Solutions Grants (ESG). These funds have been supporting:

- \$3.5 million for COVID mitigation in shelters and day centers

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- \$3.9 million for rapid rehousing programs
- \$1.0 million for diversion
- \$675,000 for outreach
- \$421,000 for emergency shelter

KCRHA has indicated that this funding is still needed to maintain program modifications, shelter deintensification, and service changes that were instituted during the pandemic and have now been incorporated into the expected service model. This CBA would add \$600,000 to restore this funding and KCRHA will provide \$8.7 million of 2022 underspend for this purpose, for a total of \$9.3 million. This leaves approximately \$140,000 of these 2022 one-time funds that are not restored.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to maintain homelessness services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$600,000