

Amendment Version 1 to CB 121031 - CBO 2025 Mid-Year Supplemental Budget ORD

Sponsor: Councilmember Rinck

Add \$300,000 to the Office of Immigrant and Refugee Affairs for Emerging Needs

Effect: This amendment would transfer appropriation authority in the amount of \$300,000 (one-time) from Finance and Administrative Services, in the General Fund Jail Services Budget Control Level (FAS-BO-FA-JAILSVCS) to the Office of Immigrant and Refugee Affairs, in the Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00). In May 2025, Council adopted Resolution 32168, which states: “the Council commits to drafting and considering an amendment to the 2025 Adopted Budget that would add at least \$300,000 to OIRA to respond to emerging needs as unwarranted and inhumane immigration enforcement continues to escalate.”

The jail services budget has a projected underspend of \$2.28 million due to there no longer being a need to use the South Correctional Entity (SCORE). Item 4.10 in the midyear supplemental bill transfers \$559,000 of this savings to the Law Department and Seattle Municipal Court for a Drug Diversion program. The executive intended to use the remainder of the anticipated underspend to help balance the 2026 budget. If this amendment passes, there will be \$300,000 less available from 2025 to achieve this purpose.

Amend Section 4 as follows:

Section 4. The appropriations for the following items in the 2025 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount (\$)
4.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Departmentwide Programs (10200-BO-PR-30000)	(381,167)
			Recreation Facility Programs (10200-BO-PR-50000)	381,167
4.2	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	201,403
			Promoting Public Health (00100-BO-HS-H7000)	(51,403)
			Supporting Affordability and Livability (00100-BO-HS-H1000)	(150,000)

		Payroll Expense Tax (14500)	Supporting Affordability and Livability (14500-BO-HS-H1000)	(4,400)
			Preparing Youth for Success (14500-BO-HS-H2000)	4,400
4.3	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	84,000
			Leadership and Administration (00100-BO-HS-H5000)	(84,000)
4.4	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(22,626)
			Supporting Affordability and Livability (00100-BO-HS-H1000)	201,677
			Promoting Healthy Aging (00100-BO-HS-H6000)	(179,051)
4.5	Office of Housing	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	(1,597,000)
		Office of Housing Fund (16600)	Homeownership & Sustainability (16600-BO-HU-2000)	1,597,000
4.6	Finance General	Transportation Benefit District Fund (19900)	General Purpose (19900-BO-FG-2QD00)	500,000
		Payroll Expense Tax (14500)	General Purpose (14500-BO-FG-2QD00)	(500,000)
4.7	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	2,065
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(4,622,947)
			Leadership and Administration (16200-BO-HS-H5000)	(35,838)
			Promoting Public Health (16200-BO-HS-H7000)	4,656,720
4.8	Office of Arts and Culture	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	155,627
			Public Art (12400-BO-AR-2VMA0)	(155,627)
4.9	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(527,000)
		Payroll Expense Tax (14500)	Addressing Homelessness (14500-BO-HS-H3000)	527,000

4.10	Department of Finance and Administrative Services	General Fund (00100)	Jail Services (00100-BO-FA-JAILSVCS)	(559,415)
	Seattle Municipal Court	General Fund (00100)	Court Operations (00100-BO-MC-2000)	386,269
	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	173,146
<u>4.11</u>	<u>Department of Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>Jail Services (00100-BO-FA-JAILSVCS)</u>	<u>(300,000)</u>
	<u>Executive (Office of Immigrant and Refugee Affairs)</u>	<u>General Fund (00100)</u>	<u>Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)</u>	<u>300,000</u>
Total				0

Unspent funds so appropriated in items 4.5 and 4.7 shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.