

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	906	A	001-2023

**Budget Action Title:** Reduce proposed funding for SODO Shelter Expansion by \$5.2 million GF (2023) and \$5.4 million 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)
<b>General Fund</b>		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$(5,200,000)	\$(5,408,000)
Net Balance Effect	<b>\$5,200,000</b>	<b>\$5,408,000</b>
<b>Total Budget Balance Effect</b>	<b>\$5,200,000</b>	<b>\$5,408,000</b>

## Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for the SODO Shelter Expansion by \$5.2 million GF in 2023 (ongoing) and \$5.4 million GF in 2024 (ongoing) in the Human Services Department (HSD).

The 2023-2024 Proposed Budget includes \$5.2 million in 2023 and \$5.4 million in 2024 to expand the existing SODO shelter site to provide high-acuity shelter and behavioral health services, however this expansion is no longer moving forward.

The revenue forecast 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

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Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the decreased revenues and support other Council priorities.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce funding for SODO shelter expansion.		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$(5,200,000)
2	Reduce funding for SODO shelter expansion.		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$(5,408,000)