

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	903	A	001-2023

Budget Action Title: Reduce proposed funding for Group Violence Intervention technical assistance by \$50,000 GF (2023) in HSD

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ann Gorman

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	\$(50,000)	\$0
Net Balance Effect	\$50,000	\$0
Total Budget Balance Effect	\$50,000	\$0

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for a Group Violence Intervention (GVI) technical consultant by \$50,000 GF in 2023 (one-time) in the Human Services Department (HSD). The 2023-2024 Proposed Budget included funding of \$50,000 GF to contract with a GVI expert to provide technical assistance to HSD and to help HSD create a GVI pilot program. This Council Budget Action would reduce this funding.

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.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	903	A	001-2023

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce proposed funding for Group Violence Intervention technical assistance		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$(50,000)