

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	3	B	1

Budget Action Title: Add \$1,200,000 GF, including \$600,000 GF one-time funding, to HSD to expand tiny home villages and impose two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,200,000	
Net Balance Effect	\$(1,200,000)	
Total Budget Balance Effect	\$(1,200,000)	

Budget Action Description:

This Budget Action adds a total of \$1,200,000 GF to the Human Services Department (HSD) to expand the number of tiny home villages. This includes \$600,000 GF in one-time funding and \$600,000 in on-going funding. The total funding is estimated to support a single new tiny home village that will prioritize referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court. Consistent with the 2020 Endorsed Budget, the proposed budget includes approximately \$4 million to operate eight existing tiny home villages. Council Bill 119656, introduced on October 17, 2019 would amend the land use and zoning requirements for transitional encampments and allow up to 40 transitional encampments.

The Executive shall submit a quarterly status update until the tiny home village is operational.

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This Budget Action also imposes the following two provisos:

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$1,200,000 is provided solely to establish and operate a new tiny home village that will prioritize referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court and may be spent for no other purpose."

"Of the funds provided to the Human Services Department in 2020, no funds shall be used to relocate or otherwise cease operations of the Georgetown Tiny Home Village in 2020."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for operation of a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$600,000
2	Increase appropriation of one-time funds for a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$600,000