

FORM A – Budget Proposal Worksheet for Deliberations Papers

For Budget Committee on 10.16 – 10.22; due to CS Analyst (Budget Lead) on Thursday, 10.10.19 @ 10am

Request Sponsor (Councilmember)	Sawant
Department(s) Affected	HSD

Council Budget Action Type (*click all that apply*):

- Budget Amendment
 - CIP Amendment
 - Proviso
- Statement of Legislative Intent

Confidentiality – Check One:

- Not Confidential – May be discussed with other Councilmembers and/or Executive staff.
- Confidential – Do not discuss until agenda materials are released.

Brief Description of Proposed Budget Action

Background, Description, and Amount of Request (if applicable)	Funding Details (if known)
<p>This budget action allocates \$10,800,000 GSF to HSD, and repurposes \$1,200,000 proposed in the Mayor’s budget to be spent relocating the Georgetown and Northlake Tiny House Villages, for a total of \$12,000,000 to be used to expand the number of City-funded authorized Tiny House Villages by establishing 20 additional villages across the city in 2020. The Low Income Housing Institute has estimated that for \$600,000 per tiny house village, it has the capacity to open, operate, and provide services in 10 additional villages in 2020. Other organizations in Seattle such as Nickelsville, SHARE, WHEEL, and faith organizations have the capacity to open and operate the remaining 10 additional villages.</p> <p>It is the intention of this budget amendment for the Georgetown and Northlake Tiny House villages to be issued a new permit and allowed to remain in their current locations.</p> <p>The budget amendment includes a proviso: “No funds allocated to the Human Services Department may be used to relocate or otherwise shut down the Northlake and Georgetown Tiny House Villages in 2020.”</p>	<p>One-Time or Ongoing: Ongoing</p> <hr/> <p>FTE Adds or Cuts:</p>

Considerations:

- Restricted revenue: Many sources of revenue, including gas taxes, some excise taxes and grants, are dedicated solely for use on specific purposes. Check with your Central Staff lead analyst if you're unsure.
- Gifts of public funds: The City may not give money to another party without receiving a public benefit in exchange.

Instructions on page 2

Instructions:

1. Complete as many fields as possible. If you don't yet have all the necessary information or if you are not certain how to answer a question, please consult with the relevant Council Central Staff member for assistance.

2. Once the form is complete, please save the file with the following format:

[Department Acronym] [Very brief title that describes the request] – [CM Initials] [MMDDYYYY]

Example: LEG M&M dispenser for the green room – CMSB 10012019

3. Email the completed and saved form to the lead Central Staff analyst and copy Paddy Wigren.