

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|----------|
| HOM | 005 | C | 001-2022 |

Budget Action Title: Add \$675,000 Emergency Solutions Grant COVID funding, \$225,000 GF ongoing, and \$500,000 GF in one-time funding to HSD to create and operate new safe parking lots

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

| Date | | Total | LH | TM | KS | AP | DJ | DS | AL | BC | LG |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | 0 | | | | | | | | | |
| | No | 0 | | | | | | | | | |
| | Abstain | 0 | | | | | | | | | |
| | Absent | 0 | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$725,000 | |
| Net Balance Effect | \$(725,000) | |
| Other Funds | | |
| Human Services Fund (16200) | | |
| Revenues | \$0 | |
| Expenditures | \$675,000 | |
| Net Balance Effect | \$(675,000) | |
| Total Budget Balance Effect | \$(1,400,000) | |

Budget Action Description:

This Council Budget Action would add \$675,000 Emergency Solutions Grant COVID (ESG-CV) funding, \$225,000 GF ongoing, and \$500,000 GF in one-time funding to the Human Services Department (HSD), for a total of \$1.4 million, to create and operate new safe parking lots for residents in recreational vehicles (RVs) and other vehicles, including meals, case management services, hygiene services,

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garbage pickup, and RV pump-out services. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The City would intend to use General Fund or other resources in future years to provide ongoing support for these services.

The proposal assumes startup costs of \$25,000 per space and \$36,000 per vehicle to provide services and case management, and the funding would serve approximately 25 vehicles or RVs. The 2022 Proposed Budget continues funding for the Urban League of Metropolitan Seattle to operate 17 safe parking spaces for cars and similar sized vehicles at locations across the city.

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 safe parking lots | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$225,000 |
| 2 | Increase appropriation for safe parking lot startup | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$500,000 |
| 3 | Increase Emergency Solutions Grant COVID funding for operation of safe parking lots | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 16200 - Human Services Fund | 2022 | \$0 | \$675,000 |