

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	032	B	001-2023

**Budget Action Title:** Add \$2.8 million GF (2023) to HSD to support existing tiny home villages

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Kshama Sawant, Dan Strauss

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>		
<b>General Fund Revenues</b>	\$0	\$0
<b>General Fund Expenditures</b>	\$2,779,778	\$0
<b>Net Balance Effect</b>	<b>\$(2,779,778)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$(2,779,778)</b>	<b>\$0</b>

## Budget Action Description:

This Council Budget Action (CBA) would add \$2.8 million GF in 2023 (one-time) to the Human Services Department (HSD) to support existing tiny home villages and enhanced shelter.

The 2022 Adopted Budget included \$9.2 million for Tiny Home Villages and non-congregate shelter. The 2023-2024 Proposed Budget would include \$14.4 million for this purpose, an increase of 56 percent, primarily for new tiny home villages. This CBA would fund one-time maintenance costs and additional operational needs at eleven existing tiny home villages and one enhanced shelter (Lake Front) with a total of 483 units. These funds would be used for repair and replacement of units, refurbishment of common areas and improvements to hygiene facilities, and to support staffing for case managers, behavioral health support and security.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	032	B	001-2023

manage these funds. Council has identified the Low Income Housing Institute for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C, to the extent applicable, and contract for these funds as part of the KCRHA Master Services Agreement.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time appropriation to support existing tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$2,779,778