

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	50	A	1

Budget Action Title: Add \$115,000 GF to SPU to expand the Encampment Trash program with a nonprofit provider

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Brian Goodnight

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	\$115,000	
Net Balance Effect	\$(115,000)	
Total Budget Balance Effect	\$(115,000)	

Budget Action Description:

This budget action would add \$115,000 GF to Seattle Public Utilities (SPU) to expand the Encampment Trash program through partnership with a nonprofit provider.

Partnering with a nonprofit provider should allow for a more efficient expansion than would be possible with only City staffing resources. The nonprofit partner should be able to:

- a) Identify feasible sites for the program to operate;
- b) Explain how the program works and how sites can participate;
- c) Distribute the purple bags used by the program;

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- d) Monitor participating sites; and
- e) Communicate effectively with SPU staff.

Background:

The Encampment Trash program provides weekly collection and disposal of garbage, bulky items, and hazardous materials at select Unsanctioned Homeless Encampments. The program currently services between eight to 10 sites at any given time, and in 2018 it provided garbage collection to 20 different encampments throughout the year. The program also distributes purple bags on a weekly basis and performs on-call garbage collection.

The 2020 Proposed Budget includes \$249,050 for SPU to provide services at up to 10 sites at any given time.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for contractors		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$58,795
2	Increase appropriations for disposal		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$46,901
3	Increase appropriations for purple bags		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$9,304