

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	61	A	1

Budget Action Title: Cut \$345,000 GF (one-time) from the HSD Regional Authority Start-Up Costs and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

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	\$(345,000)	
Net Balance Effect	\$345,000	
Total Budget Balance Effect	\$345,000	

Budget Action Description:

This Budget Action cuts \$345,000 GF one-time funding from the 2020 Proposed Budget for the Human Services Department (HSD). This funding in the proposed budget would support the start up of a regional authority on homelessness and imposes a proviso. The proposed budget provides \$2,000,000 GF for one-time costs and the first year of on-going costs related to starting up a regional authority on homelessness in conjunction with King County, which includes the salary and benefits for an estimated five FTE. This Budget Action cuts:

- \$184,000 GF (one-time) proposed for one executive series staff position

- \$35,000 GF (one-time) proposed for the Executive Director of the agency, reflecting that the position will not be filled in the first 60 days of 2020; and

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- \$126,000 GF (one-time) proposed for the remaining staff positions, reflecting an April 1, 2020 start date for those positions.

The Budget Action also imposes the following proviso:

"Of the appropriation in the 2020 Budget for the Addressing Homelessness BSL, \$1,655,000 is provided for start-up costs stemming from the creation of a regional authority on homelessness and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for one-time costs to start a regional homelessness authority		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(345,000)