

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	021	A	001

Budget Action Title: Add \$800,000 GF to HSD to support operations of self-managed encampments

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

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

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$550,000	
Net Balance Effect	\$(550,000)	
Total Budget Balance Effect	\$(550,000)	

Budget Action Description:

This Council Budget Action would add \$800,000 GF to the Human Service Department's (HSD's) 2021 budget to support the operations of two self-managed encampments that are not operated by a homelessness services agency. The budget action reduces \$250,000 GF from the operational budget in HSD for a new 125-bed enhanced shelter.

These funds would cover a range of potential encampment expenses, including utilities, hygiene facilities, moving expenses, phone and internet service, bus tickets, solid waste collection, food, and staff for as many as 60 beds at two new tiny home villages that are fully operated and managed by residents of the villages rather than a homelessness services agency. Because organizations such as SHARE-WHEEL and Nickelsville, which would be eligible to operate these encampments, may not have the infrastructure to receive and manage HSD funding, HSD would be asked to identify non-traditional ways of awarding these funds.

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This budget action would utilize \$250,000 that is proposed in HSD's 2021 budget to support one-year of operations at a 125-bed enhanced shelter. The average cost of operating a shelter of that size is anticipated to require only \$2,500,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriation for enhanced shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$(250,000)
2	Increase appropriation for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$800,000