

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	3	A	1

Budget Action Title: Add \$10,800,000 GF and repurpose \$1,200,000 GF in HSD to expand tiny home villages and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

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	\$10,800,000	
Net Balance Effect	\$(10,800,000)	
Total Budget Balance Effect	\$(10,800,000)	

Budget Action Description:

This Budget Change provides a total of \$12,000,000 GF to expand the number of tiny home villages. This includes adding \$10,800,000 GF to the Human Services Department (HSD) and repurposing \$1,200,000 GF one-time funding in HSD that is provided in the 2020 Proposed Budget for the relocation of two existing tiny home villages. The total funding is estimated to support as many as 20 new tiny home villages. Consistent with the 2020 Endorsed Budget, the proposed budget includes approximately \$4 million to operate eight existing tiny home villages. Council Bill 119656, introduced on October 17, 2019 would amend the land use and zoning requirements for transitional encampments and allow up to 40 transitional encampments.

This Budget Action also imposes the following proviso:

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"Of the funds provided to the Human Services Department in 2020, no funds shall be used to relocate or otherwise cease operations of the Northlake or Georgetown Tiny Home Villages in 2020."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for new tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$10,800,000
2	Increase appropriation of one-time funds for new tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$1,200,000
3	Reduce one-time appropriation for relocating tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(1,200,000)