

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	003	A	001

**Budget Action Title:** Add \$286,000 GF to SPU to expand the Encampment Trash program to 13 additional sites

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	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)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$286,000	
<b>Net Balance Effect</b>	<b>\$(286,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(286,000)</b>	

### Budget Action Description:

This budget action would add \$286,000 GF to Seattle Public Utilities (SPU) to expand the Encampment Trash program to 13 additional sites and would request that the expansion begin by adding unserved encampments in South Seattle.

The funding includes \$17,000 per additional site to cover the cost of supplies and the collection and disposal of waste. The remaining \$65,000 is intended to fund an additional 0.5 FTE of temporary labor for contractor oversight and program administration. SPU does not need additional position authority for the temporary labor.

### BACKGROUND

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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 17 sites at any given time, and in 2019 it provided garbage collection to 26 different encampments throughout the year. The program also distributes purple bags on a weekly basis and performs on-call garbage collection.

The 2021 Proposed Budget includes \$388,202 for SPU to provide services at up to 17 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 Encampment Trash program expansion		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2021	\$0	\$286,000