

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	023	B	001

Budget Action Title: Add \$7 million GF one-time to HSD to expand tiny home villages and cut \$7 million from the proposed contribution to the City's Emergency Fund

Ongoing: No 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	\$0	
Net Balance Effect	\$0	
Other Funds		
Emergency Fund (10102)		
Revenues	\$(7,000,000)	
Expenditures	\$(7,000,000)	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would add \$7,000,000 GF one-time funds to the Human Service Department's (HSD's) 2021 budget to increase the number of tiny home villages, which would include \$3,000,000 for startup funds and \$4,000,000 for operations. Assuming one-time startup costs of \$600,000 and operational costs of \$800,000 for a 40-unit tiny home village, this would create five new

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tiny home villages that are supported by the City through a contract with a homelessness services agency. CBA HOM-008-B-001 would add \$2.8 million to expand the number of tiny home villages. The combined budget actions, if both approved, would appropriate \$9.8 million to HSD to expand tiny home villages.

This budget action would also reduce the \$32 million proposed to be added to the City's Emergency Fund in CBA FG-006-A-002 to \$25 million to offset the increase provided to HSD.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease contribution to Emergency Fund		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$0	\$(7,000,000)
2	Decrease reserve contribution from General Fund		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	10102 - Emergency Fund	2021	\$0	\$(7,000,000)
3	Decrease transfer in from General Fund		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	10102 - Emergency Fund	2021	\$(7,000,000)	\$0
4	Increase one-time appropriations for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$7,000,000