

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	023	A	001

Budget Action Title: Add \$7 million GF (\$3 million one-time) to HSD to expand tiny home villages

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	\$7,000,000	
Net Balance Effect	\$(7,000,000)	
Total Budget Balance Effect	\$(7,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$7,000,000 GF to the Human Service Department's (HSD's) 2021 budget to increase the number of tiny home villages, which would include \$3,000,000 of one-time startup funds and \$4,000,000 of on-going operational funds. Assuming one-time startup costs of \$600,000 and on-going operational costs of \$800,000 for a 40 unit tiny home village, this would create five new 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 utilize revenue from separate Council legislation to increase taxes on big businesses above the amounts set in Ordinance 126108 (see CBA BLG-043-A-001 that would amend and pass CB 119810) as follows:

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For businesses whose total payroll is from \$7 million to \$100 million:
 Salaries from \$150,000 to \$400,000 annually: +0.023%
 Salaries over \$400,000 annually: +0.056%

For businesses whose total payroll is \$100 million to \$1 billion:
 Salaries from \$150,000 to \$400,000 annually: +0.023%
 Salaries over \$400,000 annually: +0.062%

For businesses whose total payroll exceeds \$1 billion:
 Salaries from \$150,000 to \$400,000 annually: +0.046%
 Salaries over \$400,000 annually: +0.079%

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$4,000,000
2	Increase one-time appropriations for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$3,000,000