

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Wednesday, October 27, 2021

Homelessness Response (HOM)

CBA #	Title	Sponsor	Page
HOM-001-A-001	Add \$200,000 GF in one-time funding to HSD to continue hazard pay and COVID leave at an agency providing services for youth experiencing homelessness	Lewis	2
HOM-002-A-001	Add \$600,000 GF in one-time funding to HSD to support COVID modifications and services at youth engagement centers	Lewis	4
HOM-003-A-001	Add \$700,000 GF to HSD to support workforce development for youth experiencing homelessness	Lewis	6
HOM-004-A-001	Add \$770,000 GF to HSD to maintain and expand vehicle resident outreach and parking offense mitigation	Strauss	8
HOM-005-A-001	Add \$2.7 million GF ongoing and \$1.9 million in one-time funding to HSD to create and operate three new safe parking lots	Sawant	10
HOM-006-A-001	Add \$212,000 GF in one-time funding to HSD to maintain and expand day center services in the downtown and Ballard neighborhoods	Strauss	12
HOM-007-A-001	Add \$36,000 GF in one-time funding to HSD to increase shelter staffing	Juarez	14
HOM-008-A-001	Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services	Juarez	16
HOM-009-A-001	Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority	Lewis	18
HOM-010-A-001	Add \$7.6 million GF in one-time funding to HSD to create a peer navigator program	Lewis	20
HOM-011-A-001	Add \$1.9 million GF to HSD to enhance tiny home village services	Lewis	22
HOM-012-A-001	Add \$19.4 million GF (\$17.9 million GF ongoing and \$1.5 million GF one-time) to HSD to create and operate a high-acuity shelter	Lewis	24
HOM-013-A-001	Proviso \$9 million GF in HSD for tiny home villages	Sawant	26
HOM-014-A-001	Add \$4.1 million GF in one-time funding to HSD to create and operate transitional housing specializing in services to American Indians and Alaska Natives	Morales	28
HOM-015-A-001	Add \$220,000 GF in one-time funding to HSD to hire additional homelessness outreach workers	Strauss	30

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	001	A	001

Budget Action Title: Add \$200,000 GF in one-time funding to HSD to continue hazard pay and COVID leave at an agency providing services for youth experiencing homelessness

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Tab	Action	Option	Version
HOM	001	A	001

Budget Action Description:

This Council Budget Action would add \$200,000 GF in one-time funding to the Human Services Department (HSD) to continue providing hazard pay and one week of pandemic-related leave for frontline staff at an agency that provides services for youth experiencing homelessness, such as YouthCare. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. YouthCare was previously able to provide these benefits for frontline workers using the Paycheck Protection Program, but will not have those resources available in 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to continue hazard pay and COVID leave at an agency providing services for youth experiencing homelessness		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$200,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	002	A	001

Budget Action Title: Add \$600,000 GF in one-time funding to HSD to support COVID modifications and services at youth engagement centers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$600,000	
Net Balance Effect	\$(600,000)	
Total Budget Balance Effect	\$(600,000)	

Tab	Action	Option	Version
HOM	002	A	001

Budget Action Description:

This Council Budget Action would add \$600,000 GF in one-time funding to the Human Services Department (HSD) to support COVID modifications and associated increases in operating costs at engagement centers for young people experiencing homelessness. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. Engagement centers, such as those operated by YouthCare, provide 24/7 access to programs for young people experiencing homelessness, including emergency shelter and connections to basic needs supports, education, and housing. To increase social distancing, YouthCare moved some engagement centers to new, larger locations. As a result, rent and utility costs have increased. In addition, restrictions on visitors due to COVID led to a reduction in the number of groups providing meals to the young people accessing the program, which YouthCare has had to offset from its own funding. The increase would allow YouthCare to continue operating its engagement centers in 2022 with these increased costs.

In 2021, only shelter programs, not hybrid day center and shelter programs, like engagement centers, were provided supplemental funding to maintain COVID modifications, and \$800,000 in additional appropriations were provided for these services to continue.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to support COVID modifications and services at youth engagement centers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$600,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	003	A	001

Budget Action Title: Add \$700,000 GF to HSD to support workforce development for youth experiencing homelessness

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$700,000	
Net Balance Effect	\$(700,000)	
Total Budget Balance Effect	\$(700,000)	

Tab	Action	Option	Version
HOM	003	A	001

Budget Action Description:

This Council Budget Action would add \$700,000 GF to the Human Services Department (HSD) to support workforce development programs for youth experiencing homelessness, such as those operated by YouthCare. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. YouthCare operates two workforce development programs whose prior funding source was not renewed: YouthBuild and the Barista Training and Customer Service Program.

YouthBuild is a workforce development program to connect youth experiencing homelessness with construction jobs. It was previously funded by the U.S. Department of Labor (DOL) grant program of the same name, which supports workforce programs for youth who are not working or in school. YouthCare's program, unlike most programs supported by DOL, focuses on youth experiencing homelessness and did not have its grant renewed.

YouthCare's Barista Training and Customer Service Program trains young people experiencing homelessness for customer service jobs, particularly hospitality or barista jobs. HSD has funded the program through 2021, but the program's funding was not continued following the reorganization and recompetition of funding through the Supporting Youth and Young Adults for Success Request for Proposals (RFP). The RFP focused on providing year-round services that increase protective factors for youth, rather than workforce training programs. HSD's funding for homelessness services focus on exits to housing, not increasing financial stability of households, which would be a poor fit for the Barista Training and Customer Service Program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to support workforce development for youth experiencing homelessness		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$700,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	004	A	001

Budget Action Title: Add \$770,000 GF to HSD to maintain and expand vehicle resident outreach and parking offense mitigation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Lorena González

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$770,000	
Net Balance Effect	\$(770,000)	
Total Budget Balance Effect	\$(770,000)	

Tab	Action	Option	Version
HOM	004	A	001

Budget Action Description:

This Council Budget Action would add \$770,000 GF to the Human Services Department (HSD) to maintain and expand a program for vehicle resident outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the Scofflaw Mitigation Program and the Safe Parking Program at University Heights Center (UHeights). HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

Neither the Scofflaw Mitigation Program or the Safe Parking Program at UHeights have funding in the 2022 Proposed Budget. The budget action would double the funding of the vehicle outreach and parking offense mitigation program and would provide an additional \$40,000 for direct client supports, such as vehicle repairs and paying car tabs. Funding would also cover the costs of five safe parking spaces currently operated by UHeights (approximately \$110,000) and expand services to operate three additional safe lots with five to ten vehicles served at each lot. Each new lot would be estimated to require approximately \$12,000 for startup and \$112,000 for operations.

In 2021, UHeights served as the fiscal sponsor for the Scofflaw Mitigation Program’s \$100,000 award to provide outreach and parking offense mitigation for vehicle residents. In addition, the Urban League of Metropolitan Seattle (Urban League) operates five safe parking spaces at UHeights. The total contract with Urban League to operate 17 safe parking spaces across multiple locations was \$134,000 in 2021.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to maintain and expand vehicle resident outreach and parking offense mitigation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$770,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	005	A	001

Budget Action Title: Add \$2.7 million GF ongoing and \$1.9 million in one-time funding to HSD to create and operate three new safe parking lots

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,600,000	
Net Balance Effect	\$(4,600,000)	
Total Budget Balance Effect	\$(4,600,000)	

Tab	Action	Option	Version
HOM	005	A	001

Budget Action Description:

This Council Budget Action would add \$2.7 million GF ongoing and \$1.9 million GF in one-time funding to the Human Services Department (HSD), for a total of \$4.6 million, to create and operate three safe parking lots for residents in recreational vehicles (RVs) and other vehicles, including meals, case management services, hygiene services, garbage pickup, and RV pump-out services. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The proposal assumes startup costs of \$25,000 per space and \$36,000 per vehicle to provide services and case management and that each safe parking lot would serve approximately 25 vehicles or RVs. The 2022 Proposed Budget continues funding for the Urban League of Metropolitan Seattle to operate 17 safe parking spaces for cars and similar sized vehicles at locations across the City.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for operation of safe parking lots		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$2,700,000
2	Increase appropriation for safe parking lot startup		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$1,900,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	006	A	001

Budget Action Title: Add \$212,000 GF in one-time funding to HSD to maintain and expand day center services in the downtown and Ballard neighborhoods

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$212,000	
Net Balance Effect	\$(212,000)	
Total Budget Balance Effect	\$(212,000)	

Tab	Action	Option	Version
HOM	006	A	001

Budget Action Description:

This Council Budget Action would add \$212,000 GF in one-time funding to the Human Services Department (HSD) to maintain and expand day center services in the downtown and Ballard neighborhoods for people experiencing homelessness. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. These services are currently provided by the Low Income Housing Institute (LIHI). The additional funds would support an additional 3.0 FTE at LIHI to support current services at the downtown rest stop and add evening and weekend hours at the Ballard rest stop.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to maintain and expand day center services in the downtown and Ballard neighborhoods		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$212,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	007	A	001

Budget Action Title: Add \$36,000 GF in one-time funding to HSD to increase shelter staffing

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, Andrew Lewis

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$36,000	
Net Balance Effect	\$(36,000)	
Total Budget Balance Effect	\$(36,000)	

Tab	Action	Option	Version
HOM	007	A	001

Budget Action Description:

This Council Budget Action would add \$36,000 GF in one-time funding to the Human Services Department (HSD) to increase staffing at an emergency shelter, such as Lakefront Community House. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

The Low Income Housing Institute (LIHI) currently operates Lakefront Community House and indicates additional staffing is needed for this program. The increase would provide for the addition of a partial FTE at Lakefront House. The 2022 request is for one-time funding, however, additional staff may still be needed in future years. It is unknown at this time if the provider will seek funding for increased staffing in future years.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding to HSD to increase shelter staffing		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$36,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	008	A	001

Budget Action Title: Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor:

Council Members: Kshama Sawant, Debora Juarez, Andrew Lewis

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Tab	Action	Option	Version
HOM	008	A	001

Budget Action Description:

This Council Budget Action would add \$100,000 GF in one-time funding to the Human Services Department (HSD) to expand a day center program for people experiencing homelessness, such as God's Lil' Acre in Lake City. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. Since 2019, God's Lil' Acre has received approximately \$100,000 annually from HSD to provide these services. This additional funding would allow the program to expand services.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding to HSD to expand homelessness day center services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$100,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	009	A	001

Budget Action Title: Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Lorena González

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$600,000	
Net Balance Effect	\$(600,000)	
Total Budget Balance Effect	\$(600,000)	

Tab	Action	Option	Version
HOM	009	A	001

Budget Action Description:

This Council Budget Action would add \$600,000 GF to the Human Services Department (HSD) to increase the administrative funding at the King County Regional Homelessness Authority (KCRHA). Beginning in 2022, KCRHA will manage and administer homelessness services for Seattle and King County.

KCRHA estimates that administrative costs, including new duties to conduct sub-regional planning and operate an Ombuds office, will require \$10.8 million. The total amount of administrative funding KCRHA estimates will be available from Seattle and King County is \$10.2 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for administrative costs at KCRHA		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$600,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	010	A	001

Budget Action Title: Add \$7.6 million GF in one-time funding to HSD to create a peer navigator program

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Lorena González

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$7,600,000	
Net Balance Effect	\$(7,600,000)	
Total Budget Balance Effect	\$(7,600,000)	

Tab	Action	Option	Version
HOM	010	A	001

Budget Action Description:

This Council Budget Action would add \$7.6 million GF in one-time funding to the Human Services Department (HSD) to create a peer navigator program operated by the King County Regional Homelessness Authority (KCRHA). Peer navigators would be people with lived experience of homelessness who receiving training from KCRHA, employed by KCRHA, and provide advocacy and support for a person currently experiencing homelessness. Unlike case managers, peer navigators would work with a person throughout their journey from homelessness into housing regardless of the program that the person is currently receiving services from. KCRHA estimates each peer navigator would work with fifteen people experiencing homelessness. KCRHA expects to structure the program to be reimbursable by Medicaid after the initial year of funding.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to create a peer navigator program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$7,600,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	011	A	001

Budget Action Title: Add \$1.9 million GF to HSD to enhance tiny home village services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Lorena González

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,900,000	
Net Balance Effect	\$(1,900,000)	
Total Budget Balance Effect	\$(1,900,000)	

Tab	Action	Option	Version
HOM	011	A	001

Budget Action Description:

This Council Budget Action would add \$1.9 million GF to the Human Services Department (HSD) to enhance services at existing tiny home villages. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

The Low Income Housing Institute (LIHI) received \$6.3 million in 2021 to operate eight tiny home villages for the entire year. Two additional tiny home villages (Rosie's Village and Friendship Heights) and the expansion of Interbay Village will open before the end of 2021 with LIHI selected as the operator. In 2021, HSD supplemented the normal operations of these three new villages or expansions with additional funding for behavioral health services. The additional \$1.9 million would add more funding for behavioral health specialists, 24/7 security staff, and additional case managers at these three new villages, as well as the pre-existing village in Georgetown.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to enhance tiny home village services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$1,900,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	012	A	001

Budget Action Title: Add \$19.4 million GF (\$17.9 million GF ongoing and \$1.5 million GF one-time) to HSD to create and operate a high-acuity shelter

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Lorena González

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$19,400,000	
Net Balance Effect	\$(19,400,000)	
Total Budget Balance Effect	\$(19,400,000)	

Tab	Action	Option	Version
HOM	012	A	001

Budget Action Description:

This Council Budget Action would add \$17.9 million GF in on-going funds and \$1.5 million GF in one-time funding to the Human Services Department (HSD), for a total of \$19.4 million, to create and operate a high-acuity shelter. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The \$1.5 million in one-time funding would allow for site improvements at a leased facility, not the acquisition of a building. The \$17.9 million in on-going funding would support a 150-bed shelter with intensive staffing that would include a psychiatric nurse practitioner, a primary care doctor, and three registered nurses. That level of staffing would substantially exceed the services provided at any City-funded shelter. The King County Regional Homelessness Authority (KCRHA), which will take over management of Seattle and King County's homelessness services contracts beginning in 2022, requested the addition of funds for this shelter after the 2022 Proposed Budget was transmitted to the Council.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding for site improvements at a leased facility a high-acuity shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$1,500,000
2	Increase appropriation on-going funding to operate a high-acuity shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$17,900,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	013	A	001

Budget Action Title: Proviso \$9 million GF in HSD for tiny home villages

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
HOM	013	A	001

Budget Action Description:

This Council Budget Action would impose a proviso on the \$9 million GF in the Human Services Department (HSD) in the 2022 Proposed Budget that would provide funding for the operation of thirteen tiny home villages: eight villages that were in operation prior to 2021, including the expanded Interbay Village; two new villages that will become operational in the fall of 2021; and three additional tiny home villages that will be opened in 2022 utilizing capital funds from the Washington Department of Commerce.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$9,000,000 is appropriated solely to operate tiny home villages, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	014	A	001

Budget Action Title: Add \$4.1 million GF in one-time funding to HSD to create and operate transitional housing specializing in services to American Indians and Alaska Natives

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Andrew Lewis

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,100,000	
Net Balance Effect	\$(4,100,000)	
Total Budget Balance Effect	\$(4,100,000)	

Tab	Action	Option	Version
HOM	014	A	001

Budget Action Description:

This Council Budget Action would add \$4.1 million GF in one-time funding to the Human Services Department (HSD) to create and operate a transitional housing program that would be operated by an agency specializing in services to American Indians and Alaskan Natives (AIAN), such as the Chief Seattle Club. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The funding would provide \$1 million for the acquisition of a building in the SODO neighborhood, \$3.4 million for site improvements and modifications, and \$600,00 for the first year of operations.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time to create and operate transitional housing specializing in services to American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$4,100,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	015	A	001

Budget Action Title: Add \$220,000 GF in one-time funding to HSD to hire additional homelessness outreach workers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Debora Juarez

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$220,000	
Net Balance Effect	\$(220,000)	
Total Budget Balance Effect	\$(220,000)	

Tab	Action	Option	Version
HOM	015	A	001

Budget Action Description:

This Council Budget Action would add \$220,000 GF in one-time funding to the Human Services Department (HSD) to contract with a homelessness services agency to hire two outreach workers to work with people who are unhoused in the neighborhoods in District 6. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The 2021 Adopted Budget included \$768,000 to add homelessness outreach workers with a neighborhood specific focus. Two of the new outreach workers were provided for Northwest Seattle and Ballard.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding to hire additional homelessness outreach workers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$220,000