

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	2	A	1

Budget Action Title: Add \$900,000 GF, including \$350,000 GF in one-time funds, to HSD to open a tiny home village

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

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	\$900,000	
Net Balance Effect	\$(900,000)	
Total Budget Balance Effect	\$(900,000)	

Budget Action Description:

This Budget Action adds \$900,000 GF to the Human Services Department (HSD) to set up and operate a new tiny home village for 40 households, which includes \$350,000 in one-time funds and \$550,000 in on-going funds. The Low Income Housing Institute will donate 40 existing tiny homes that would be donated to the new village. The one-time funds will address start-up costs, such as plumbing and electrical costs. On-going costs include support staff and case management. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes approximately \$4 million for the operation of eight tiny home villages. This action adds resources for one additional tiny home village.

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to operate a tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$550,000
2	Increase appropriation to set up a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$350,000