

2020 Seattle City Council Budget Action

Agenda

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HOM	17	A	1

Budget Action Title: Add \$1,288,000 GF including \$558,000 one-time funding to HSD to develop mobile bathroom facilities

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

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	\$1,288,000	
Net Balance Effect	\$(1,288,000)	
Total Budget Balance Effect	\$(1,288,000)	

Budget Action Description:

This Budget Action adds a total of \$1,288,000 GF to the Human Services Department (HSD) for the purchase and operation, including staffing, of mobile bathroom facilities. This includes \$558,000 GF in one-time funding to purchase five mobile units and \$730,000 GF in on-going funding to operate the units for one year. In addition to toilets and handwashing stations, each mobile unit will include a needle exchange and pet waste disposal.

Each mobile unit has two toilets and costs \$73,000 to purchase, a total of \$365,000 for five units. A vacuum truck to service the units costs \$193,000. One year of service costs, including staffing, supplies, drivers, fuel, repair and maintenance, and service of the units is estimated to cost approximately \$145,000 per mobile unit.

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Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for on-going operation of mobile bathroom units		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$730,000
2	Increase appropriation for purchase of mobile bathroom units		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$558,000