

2020 Seattle City Council Budget Action

Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 2 | D | 1 |

Budget Action Title: Rescind HOM-2-C-1 and replace with HOM-2-D-1: Add \$815,000 GF, including \$142,000 GF in one-time funds, to HSD to open a tiny home village and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: 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 | \$1,630,000 | |
| Net Balance Effect | \$(1,630,000) | |
| Total Budget Balance Effect | \$(1,630,000) | |

Budget Action Description:

This Budget Action adds \$815,000 GF to the Human Services Department (HSD) to set up and operate a new tiny home village for up to 40 households, which includes \$142,000 in one-time funds and \$673,000 in on-going funds. The Low Income Housing Institute will donate 40 existing tiny homes 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 for eight months of operations. 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.

The Executive shall submit a quarterly status update until the tiny home village is operational.

This Budget Action also imposes the following proviso:

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"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$815,000 is provided solely to establish and operate a new tiny home village or enhanced shelter that will prioritize accommodating referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court, as long as the referral is appropriate for that program model, 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 |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation to operate a tiny home village for 8 months | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2020 | \$0 | \$673,000 |
| 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 | \$142,000 |