

2020 Seattle City Council Budget Action

Agenda

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HOM	5	B	2

Budget Action Title: Add \$1,500,000 GF in one-time funding to HSD for relocation and building renovations for a youth homelessness shelter

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members: Kshama Sawant, Mike O'Brien, Sally Bagshaw, Lorena González

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	\$1,500,000	
Net Balance Effect	\$(1,500,000)	
Total Budget Balance Effect	\$(1,500,000)	

Budget Action Description:

This Budget Action adds \$1,500,000 in one-time funds to the Human Services Department (HSD) for relocation and necessary tenant improvements for a young adult shelter, such as the ROOTS Young Adult Shelter. This amount includes \$933,000 in Community Development Block Grant (CDBG) funds and \$567,000 GF one-time funding that is not CDBG.

The ROOTS Young Adult shelter will be displaced by the redevelopment of the United Temple Methodist Church and has purchased a new building for \$4.1 million. The new location requires approximately \$2 million in renovations for ADA and fire code requirements and general refurbishment, for a total of \$6.1 million in costs. The United Temple Methodist Church has provided \$1.5 million for the new location. It is anticipated that an additional \$3 million will be provided by other sources to complement City funding.

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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 one-time funding for a youth shelter location		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2020	\$0	\$567,000
2	Increase Community Development Block Grant appropriation for a youth shelter		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2020	\$0	\$933,000