

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 008 | B | 002 |

Budget Action Title: Add \$2,800,000 GF (\$1,200,000 one time) to HSD to expand tiny home villages

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

| | 2021 Increase (Decrease) | 2022 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$2,800,000 | |
| Net Balance Effect | \$(2,800,000) | |
| Total Budget Balance Effect | \$(2,800,000) | |

Budget Action Description:

This Council Budget Action would add \$2,800,000 GF to the Human Service Department's (HSD's) 2021 budget to increase the number of tiny home villages, which would include \$1,200,000 of one-time startup funds and \$1,600,000 of on-going operational funds. Assuming one-time startup costs of \$600,000 and on-going operational costs of \$800,000 for a 40 unit tiny home village, this would create two new tiny home villages that are supported by the City through a contract with a homelessness services agency.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|-------------|---------------------|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - | 00100 - General Fund | 2021 | \$0 | \$1,600,000 |

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| | | | | | | | | | |
|---|---------------------------------------------------------|--|---|---|-------------------------|---------------------------------------------|----------------------|------|-----------------|
| | for tiny home villages | | | | Addressing Homelessness | | | | |
| 2 | Increase one-time appropriations for tiny home villages | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2021 | \$0 \$1,200,000 |