

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	2	B	1

Budget Action Title: Add \$600,000 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: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, 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	\$600,000	
Net Balance Effect	\$(600,000)	
Total Budget Balance Effect	\$(600,000)	

Budget Action Description:

This Budget Action adds \$600,000 GF to the Human Services Department (HSD) to set up and operate a new tiny home village for 40 households, which includes \$142,000 in one-time funds and \$458,000 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, \$600,000 is provided solely to establish and operate a new tiny home village that will prioritize accepting referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court 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	\$458,000
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