

Homelessness Response

2021 Proposed Budget Overview

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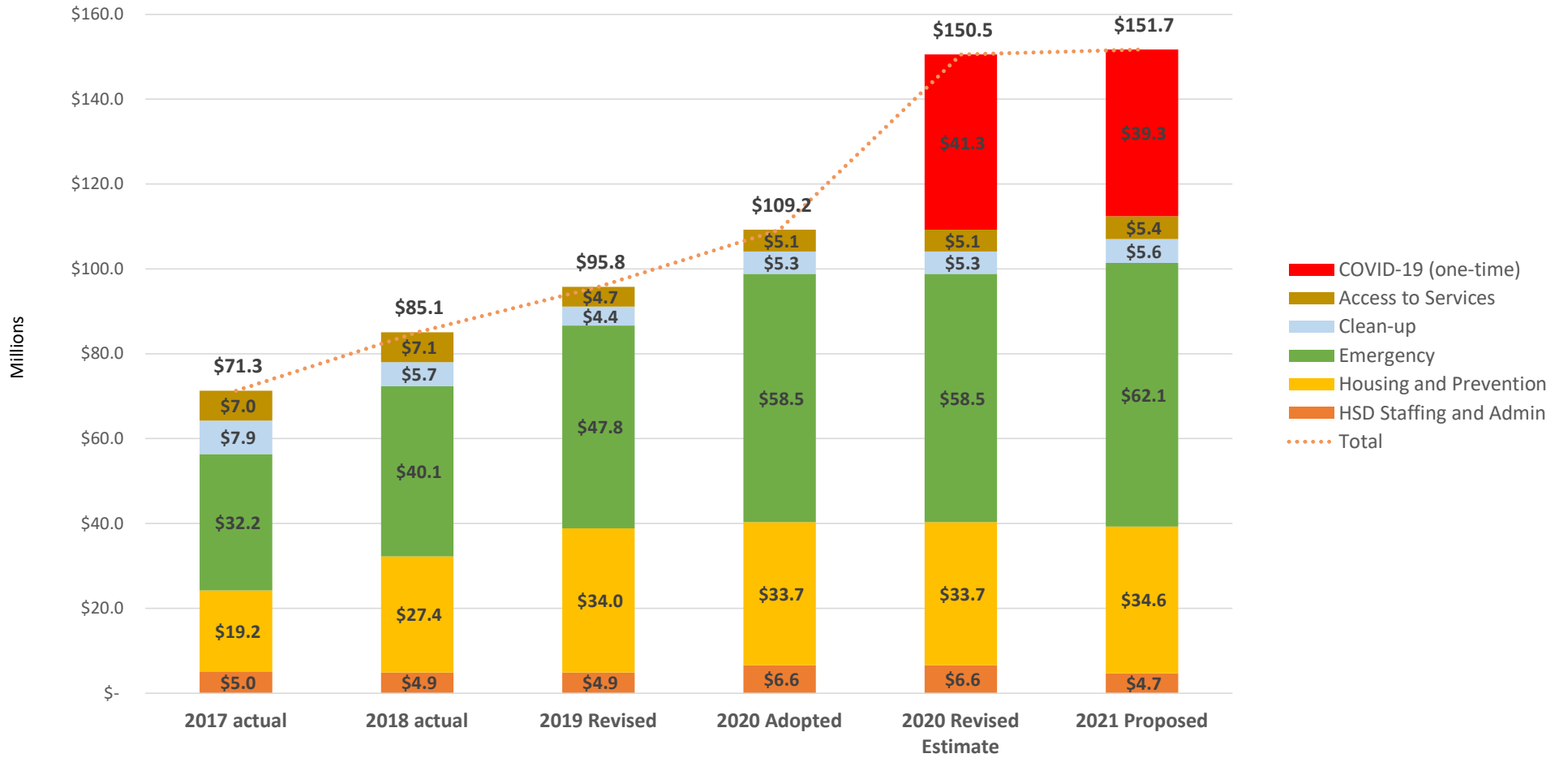
Seattle City Council Select Budget Committee

October 2, 2020

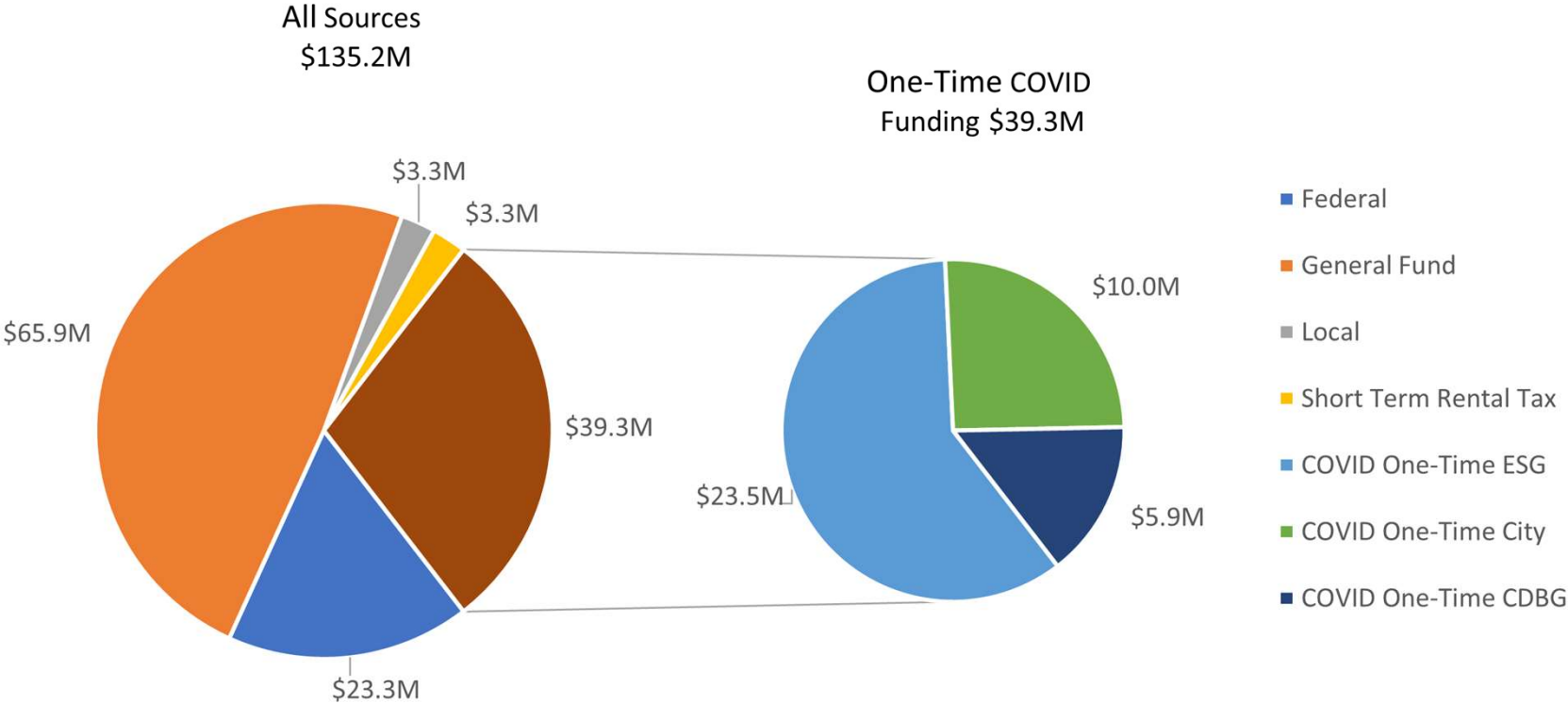


City of Seattle

Citywide Homelessness Spending



HSD Homelessness Budget by Funding Source



HSD HOMELESSNESS BUDGET SUMMARY (\$135.2M*)

| | 2020 Adopted | 2020 Revised | | 2021 Proposed | |
|-------------------------------------|-----------------|-----------------|------|--|--------|
| General Fund Appropriation | \$68,995 | \$70,305 | | \$75,920 | |
| Change from 2020 Adopted | | \$1,310 | 1.9% | \$6,925 | 10% |
| Change from 2020 Revised | | | | \$5,614 | 8% |
| Other Appropriation | \$28,575 | \$60,520 | | \$59,293 | |
| Change from 2020 Adopted | | \$31,945 | 112% | \$30,718 | 107.5% |
| Change from 2020 Revised | | | | (\$1,226) | -2.03% |
| Full-time Equivalents (FTEs) | 53.25 | 53.25 | | 40.25 | |
| Change from 2020 Adopted | | | | (7.0) reductions; (6.0) transferred | -24.4% |
| Change from 2020 Revised | | | | | |

*City of Seattle received a late grant of \$5.9M in CDBG funds and \$485k of ESG funds that is not reflected in the 2021 City Budget Book. Mayor Durkan will work with the Council to amend the proposed budget.

HSD Homelessness Budget Programs

| Budget Program | Description | Grand Total |
|---|---|-----------------|
| City-Managed Homelessness Programs | Healthcare for the Homeless, Housing Opportunities for People with AIDS | \$6.45M |
| Contract Oversight and Administration | HSD administration | \$819K |
| Unsheltered Outreach and Response | HSD Outreach team & LEAD contract | \$7.5M |
| King County Regional Homelessness Authority | KCRHA Contract (includes some homeless outreach contracts) | \$120.4M * |
| TOTAL | | \$135.2M |

*This total includes the \$5.9 in CDBG funds & \$485k ESG funds not reflected in the 2021 City Budget Book

CHANGES TO HSD HOMELESSNESS BUDGET

| Additions: \$45.15M | Transfers: (\$976,000) | Reductions: (\$1.3M) |
|---|--|--|
| \$39.3 of one-time COVID response resources from City and Federal sources | (\$976K) transfer of budget and 6 positions (2 HSI FTE and 4 Navigation Team FTE) to Supporting Safe Communities | (\$1.3M) budget and 7 FTE reduction to meet City's budget balancing constraints; no impact to services are anticipated by these reductions |
| \$2.75M ongoing funding for new shelter space | | |
| \$1.5M continue 2020 one-time funded programs | | |
| \$1.6M provide 1.9% contract inflation to agency providers | | |

HOMELESSNESS COVID-19 RESPONSE 2020

\$41.3M *Made investments regionally to meet Public Health Seattle King-County (PHSKC) and CDC guidelines*

Nearly \$38.3M in one-time funding to open new shelter, sustain existing shelter and homelessness prevention and rental assistance

Since the onset of the pandemic we have:

- Focused on reducing the spread of COVID-19 among our network of 1479 shelter beds
- Opened 95 new shelter units (Spring 2020)
- Relocated 358 beds to de-intensified shelter spaces (Spring 2020)
- Maintaining shelter services and contract flexibility
- Help providers create safer shelters and to sustain changes through the pandemic
- Increase homelessness prevention and rental assistance through United Way Home Base program

\$3M from Cares Act ESG to stand up new shelter and hotel capacity from Q3 2020 Supplemental Budget

2021 investments maintain these changes and create more shelter capacity

COVID-19 RESPONSE 2021 – HYGIENE SERVICES AND CLEAN UP

\$9.6M *Investments in SPU to ensure continued access to hygiene resources for persons experiencing homelessness and clean up*

Of the \$9.6M, \$6.3M in new General Fund investments:

- \$1.5M to increase access to hygiene resources during the pandemic beyond existing facilities in parks, libraries and day centers that remained open.
- \$4.8M to provide shower trailers to supplement the City's existing shower facilities. Currently located at King Street Station Seattle Center and Green Lake Community Center. Partnership with Millionair Club to staff the trailers. SPU is in the process of purchasing two mobile shower trailers.

SPU placed 15 hygiene stations throughout Seattle near people experiencing homelessness. Hygiene stations consist of portable toilets and handwashing stations. SPU is in the process of buying permanent handwashing stations.

The 2021 Proposed Budget maintains \$2M in base funding for SPU's clean-up work (encampment purple bag, litter abatement, needle pick-up programs) and transfers \$1.3M from FAS to manage a clean-up contract.

2021 HSD COVID-19 EMERGENCY, SHELTER AND PREVENTION INVESTMENTS

\$94.4M

Of this, a \$42.1M increase to maintain existing shelter, create new shelter, add hotel beds, and increase investment in rapid rehousing and diversion as explained below

| Maintain (\$13.9M) | Create (\$18.6M) | Move (\$9.6M) |
|---|---|--|
| <ul style="list-style-type: none"> Maintain shelter and sustain de-intensified shelter efforts made in response to COVID-19 outbreak (\$5.9M). Rental Assistance/Eviction Prevention (\$8M) | <ul style="list-style-type: none"> 300 hotel units (\$15.8M) 125 units in 24/7 enhanced shelter (\$2.75M on going General Fund) | <ul style="list-style-type: none"> Rapid rehousing for 231 more households to move from homelessness to housing (\$8.9M) Diversion for 130 more households to move from homelessness to housing (\$687K) 600 units of permanent supportive housing coming online in 2021/2022 (OH capital investment) |

2021 OUTREACH STRATEGY

\$10.7M *City plays central role in coordinating and investing in city-funded community agencies*

| Unsheltered Outreach and Response Team (\$1.3M) | | Contracted Outreach (\$9.4M) | |
|--|---|---|--|
| Centralized coordination between community partners, outreach and addressing hazardous conditions | | City-funded community agencies providing outreach to people living unsheltered | |
| <ul style="list-style-type: none"> • Team Manager • 1 Outreach Coordinator • 2 System Navigators • 1 City Department Coordinator | <ul style="list-style-type: none"> • 1 Field Coordinator/Site Assessor • 1 Data Analyst • 1 Communications Manager | <ul style="list-style-type: none"> • Chief Seattle Club • DESC • PDA (LEAD) • REACH • Mary's Place | <ul style="list-style-type: none"> • Seattle Indian Center • Seattle Indian Health Board • Mother Nation • Urban League • YouthCare |
| Reduces 1 FTE and transfers 4 FTE from the former Navigation Team to the Safe and Thriving Communities Division | | | |

KING COUNTY REGIONAL HOMELESSNESS AUTHORITY (KCRHA)

\$120.4M* *The KCRHA comes online in 2021. This amount includes one-time funding for COVID-19 emergency response and contracts with community agencies that will transfer when KCRHA is operational*

CEO Search Process

HSD extends contracts with human services providers to ensure people experiencing homelessness have access to essential services

HSD retains Homeless Strategy and Investment (HSI) staff until KCRHA is operational to ensure continuity of service

*This total includes the \$5.9 in CDBG funds & \$485k ESG funds not reflected in the 2021 City Budget Book

RACIAL EQUITY

Black /African-American and Native American households experience homelessness at disproportionate rates compared to people of other races and ethnicities

In 2017, HSD made deliberate shifts in City investments to support agencies that are B/AA and NA/AA led and have been effective in serving these communities.

Standing up the KCRHA is a critical next step for advancing racial equity in the homeless services system

- Moves the City's and County's investments in homeless services into a Theory of Change framework
- People with lived experience of homelessness, equity experts and front-line service providers consulted on key aspects of KCHRA

Creating a person-centered framework for the region's response to homelessness

Create New Safer Spaces

- An RFP for the operation of new shelter and hotel rooms, which will be connected to both new RRH investments and new PSH units
- Successful applicants must have a proven track record serving disproportionately impacted communities

QUESTIONS?
