

Citywide Homelessness Response

Program Performance and 2019 Proposed Budget

Part 1: Homelessness System and Performance Investments



Presentation Overview

1. Homeless System Performance and Investments

HSD, OH

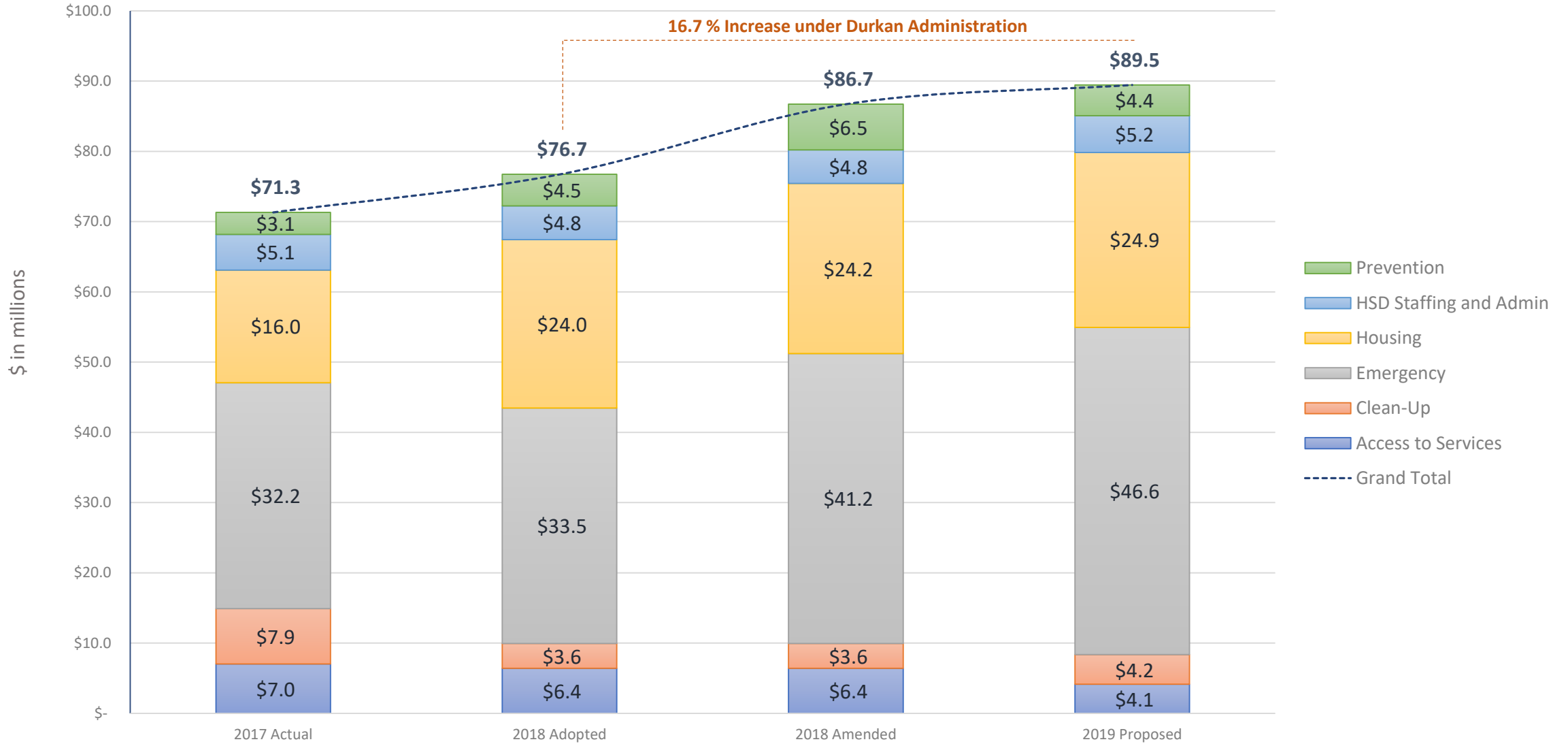
2. Navigation Team Outreach

HSD, SPD

3. Clean-Up Activities

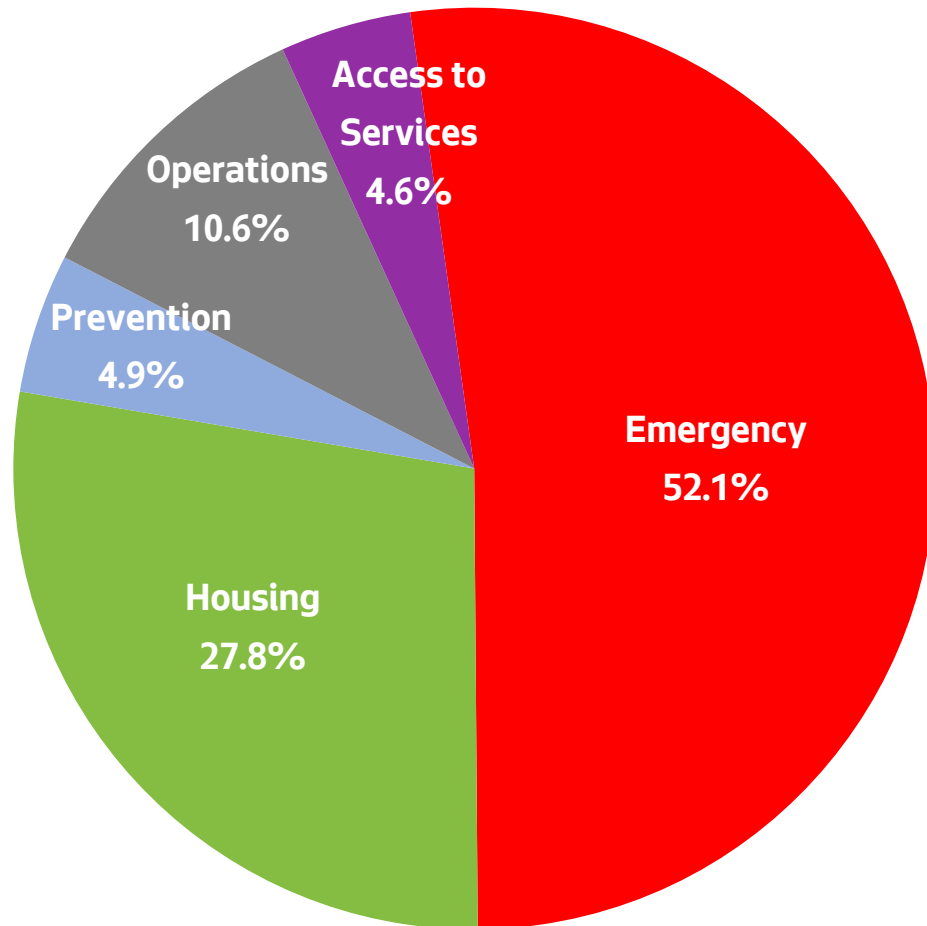
HSD, Parks, SPD, SDOT, SPU

Citywide Homelessness Response Spending



Note: 2019 Proposed Budget recategorizes \$2.6M in Access to Services, shifting costs to other program areas in HSD

City of Seattle Homelessness Response Budget 2019 Proposed



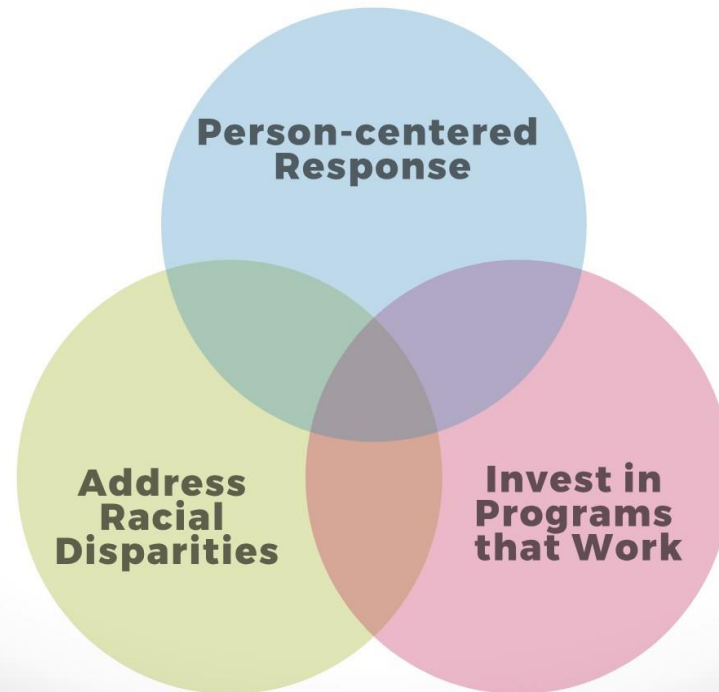
\$89.5 M Total

** Does not include ~\$15-20M in OH Capital commitments

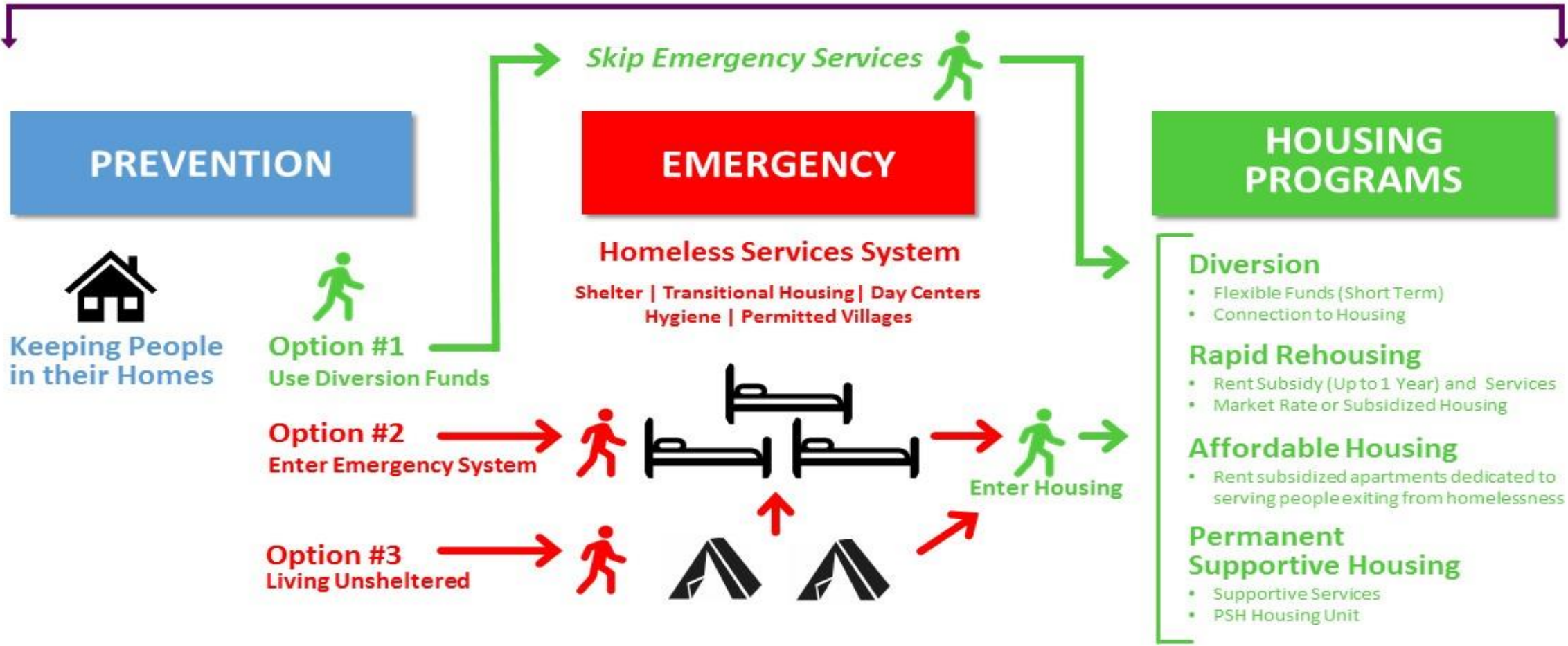
HSD Q2 2018 DATA REVIEW & 2019 BUDGET

1. Homeless System Performance and Investments: HSD

HSD HOMELESS RESPONSE PRINCIPLES



HSD Outreach and Case Management



KEY TAKEAWAYS FROM THE FIRST SIX MONTHS OF 2018



35% more exits to permanent housing (692) compared to the same time last year



Rapid Rehousing has an 80% rate of exit to permanent housing



18,356 households served, an increase of 946 compared to the same time last year



Enhanced shelter have an exit rate to housing 5x higher (21%) than basic shelters (4%)



2,644 exits to permanent housing and 1,815 maintaining housing (total of 4,459)



10% Increase in rate of exits to permanent housing for Native American/Alaska Native and Black/African American households

2018 RACIAL EQUITY GOALS

Increase in both the number and rate at which Native American/Alaska Native and Black/African American households enter housing

Population	2017 Household Exits to Housing	2018 Household Exits to Housing	Jan-Jun 2017 Rate of Exit to Housing	Jan-Jun 2018 Rate of Exit to Housing
Native American or Alaska Native	178	284	23%	33%
Black or African American	1,362	1,713	28%	38%
Hispanic/Latinx	323	382	20%	25%

Q2 Takeaways:

- Increase in both the number of exits and rate of exits to housing across all race and ethnic identities
- More Native American/Alaska Native household exits in the first six months of 2018 than all of 2017 (273 households)

Emergency Services \$46.6M

Shelter/Day/Hygiene \$28.2M

Villages \$4.4M

Outreach and Engagement \$10.5M

Transitional Housing \$3.1M

Outreach/Permitting \$0.4



OUTREACH AND ENGAGEMENT

Outreach to people living unsheltered and case management for people seeking housing

Year	Investment (annual)	Served Jan – Jun	Total Program Exits	Exits to PH	Rate of Exits to PH
2017	\$4.5M	1886	295	109	37%
2018	\$4.6M	2768	488	191	39%
2019	\$6.2M				

Q2 Takeaways:

- Program area includes both street outreach programs and Young Adult Navigators
- Increased investment reflects expanded outreach for the Navigation Team, and outreach in Chinatown/International District, First Hill, and Capitol Hill

Note: The above costs include the Navigation Team outreach contract, but not staffing and operations, which will be covered later today.

DAY AND HYGIENE

Provide respite and a place to tend to basic needs

Year	Investment (annual)	Served Jan – Jun 2018	Total Program Exits	Exits to PH	Rate of Exits to PH
2017	\$4.1M	8312	6367	139	2%
2018	\$5.1M	8142	4483	287	6%
2019	\$4.2M				

Q2 Takeaways:

- Programs continue to meet critical needs of people experiencing homelessness
- Increase in exits to permanent housing, likely due to co-location with enhanced overnight shelter

Note: Parks also funds ~\$110k for hygiene services; the above total is for HSD-only.

BASIC EMERGENCY SHELTER

Shelter is successful when people leave a shelter program and move into permanent housing

Year	Investment (annual)	Beds in Q2	Served Jan – Jun	Total Program Exits	Exits to PH	Rate of Exit to PH
2017	\$3.9M	964	3957	3472	112	3%
2018	\$2.8M	588	3302	2690	108	4%
2019	\$2.2M	668				

Q2 Takeaways:

- Basic shelter provides a safe space for people to sleep at night
- 2018 bed count is as of June and does not include Path to 500 additional spaces

ENHANCED EMERGENCY SHELTER

Shelter is successful when people leave a shelter program and move into permanent housing

Year	Investment (annual)	Beds in Q2	Served Jan – Jun	Total Program Exits	Exits to PH	Rate of Exit to PH
2017	\$11.5M	749	3237	2981	425	14%
2018	\$17.2M	1185	4071	3349	691	21%
2019	\$21.7M	1411				

Q2 Takeaway:

- Enhanced Shelter has a rate of exit to permanent housing that is five times that of basic shelter
- 2018 bed count is as of June and does not include Path to 500 additional spaces

CITY PERMITTED VILLAGES

Villages are successful when people move from living on the streets into a village, and ultimately move into permanent housing

Year	Investment (annual)	Units in Q2	Served Jan – Jun	Total Program Exits	Exits to PH	Rate of Exits to PH
2017	\$1.5M	255	413	177	39	22%
2018	\$4.3M	271	449	194	33	17%
2019	\$4.4M	328				

Q2 Takeaways:

- More people are being served in villages
- Expanded investments in case management mid-year 2018
- 2018 bed count is as of June and does not include Path to 500 additional spaces

PERMITTED VILLAGE OVERVIEW



Licton Springs

- 50 units
- 2.0 FTE case manager



Myers Way

- 55 units
- 1.0 FTE case manager



Whittier Heights

- 16 units
- 1.0 FTE case manager



Georgetown

- 57 units
- 1.5 FTE case manager



Othello

- 39 units
- 2.0 FTE case manager



True Hope Village

- 35 units
- 1.15 FTE case manager*



Northlake

- 19 units
- 1.0 FTE case manager



Interbay

- 35 units
- 1.5 FTE case manager



Lake Union Village

- 22 units
- 2.5 FTE case manager*

PERMITTED VILLAGE 2019-2020 Budget Adds

Site	Description	2019 Amount	Enhancement Result
Licton Springs	1.0 FTE Case Manager	\$93,405	Brings case manager ratio to 1:25 to be in line with Pathways Home recommendations for enhanced shelter.
Licton Springs	0.5 FTE Behavioral Health Specialist	\$56,830	Addresses the increased level of behavioral health needs being seen at the villages.
Licton Springs	1.0 FTE On-site Staff	\$81,886	On-site staff will monitor village activities to maintain a safe environment and to support positive neighborhood relationships.
Interbay	1.0 FTE Case Manager	\$93,244	Brings case manager ratio to 1:25 to be in line with Pathways Home recommendations for enhanced shelter.
Northlake	0.5 FTE Case Manager	\$46,622	Brings case manager ratio to 1:25 to be in line with Pathways Home recommendations for enhanced shelter.
Whittier	0.5 FTE Behavioral Health Specialist	\$56,830	Addresses the increased level of behavioral health needs being seen at the villages.
All Sites	Rodent Control Contract	\$8,000	Addresses public health risk of rodents, and streamlines rodent control accountability across sites by contracting with one vendor
HSD Indirect (LAD)		\$22,575	
Total		\$459,392	



PATH TO 500



Goal to increase shelter/village capacity by **25%** (500 beds) by the end of 2018



229 new beds/units online as of September. An additional **287** expected to open in 2018



Mayor Durkan's proposed budget includes **\$9.3M** to keep these safe spaces open

HSD - TRANSITIONAL HOUSING

Transitional Housing is successful when people leave TH within 2 years and move to permanent housing

Year	Investment (annual)	Units	Served Jan – Jun	Total Program Exits	Exits to PH	Rate of Exits to PH
2017	\$3M	833	867	434	249	57%
2018	\$3M	717	742	304	194	64%
2019	\$2.6M					

Q2 Takeaways:

- 2 programs transitioned their program model to bridge housing midyear

Note: OH funds ~\$500k in O&M for Transitional Housing; brings the 2018 total = \$3.5m; 2019 total = \$3.1m

Prevention \$4.4M



PREVENTION

Prevention is successful when people maintain housing and don't become homeless

Year	Investment (annual)	Served Jan – Jun	Total Program Exits	Exits to PH	Rate of Exits to PH
2017	\$3.1M	821	390	361	93%
2018	\$6.5M	747	413	366	89%
2019	\$4.4M				

Q2 Takeaways:

- Reduction in 2019 does not affect Homelessness Prevention services
- Funded 5 new programs in 2018, requiring ramp-up time
- 2018 includes \$2 million for the SHA Pilot (details on the following slide)

SEATTLE RENTAL HOUSING ASSISTANCE PILOT

The pilot is successful when people maintain housing until they receive their Housing Choice voucher



\$2M funding a 2-year pilot, launched in April 2018 (included in investment amount on Prevention slide)



The program is keeping people housed who would otherwise become homeless



322 households contacted and 72 were enrolled in services through July 2018



Households are enrolled until they receive their SHA voucher. We expect housing exits in Q3



Collaborative partnership between HSD, SHA, Solid Ground, Neighborhood House, the YWCA, and Muslim Housing Services



Challenges include high rent, and missing or inaccurate contact information

Housing \$24.9M

Permanent Supportive Housing \$14.8M

Rapid Rehousing \$8M

Diversion \$2M

Housing Resource Center \$100k



RAPID REHOUSING

Rapid Rehousing is successful when people live in their own housing without ongoing subsidy

Year	Investment (annual)	Served Jan – June	Total Program Exits	Total Exits to PH	Rate of Exits to PH
2017	\$4.2M	640	290	218	75%
2018	\$7.2M	835	389	313	80%
2019	\$8M				

Q2 Takeaways:

- Improved rate of exits to permanent housing
- Increased number of households served and exited to permanent housing

DIVERSION

Diversion is successful when one-time funding or services help people bypass shelter and move directly to housing

Year	Investment (annual)	Served Jan – Jun	Total Program Exits	Exits to PH	Rate of Exits to PH
2017	\$1M	477	421	255	61%
2018	\$2M	593	566	408	72%
2019	\$2M				

Q2 Takeaways:

- Serving more households and increased rate of exits to permanent housing
- HSD partnered with King County, All Home and Building Changes to implement diversion coaching

HSD - PERMANENT SUPPORTIVE HOUSING

PSH is successful when people remain housed in a PSH unit or move to other permanent housing

Year	Investment (annual)	Units	Served Jan – Jun	Total Exits (anywhere) or maintain housing	Exits to PH and maintain	Rate of Exits to PH
2017	\$9.3M	1107	1195	1210	1146	95%
2018	\$13.7M	1922	1921	1934	1868	97%
2019	\$13.8M					

Q2 Takeaways:

- PSH continues to be an effective program to help chronically homeless people find and maintain housing

Note: OH also funds ~\$1m in operations and maintenance for PSH. Totals above are for HSD-only.

OH Capital Investments

- **2018:** Of the \$100M committed for capital investments, about **\$25.8M** (about 25.8%) will fund housing for the formerly homeless.
- **2019:** OH expects to commit \$70-80M in capital investment in 2019, with about **\$15-20M** for housing units dedicated to the formerly homeless.

Access to Services \$4.1M



Access to Services

- Healthcare for the Homeless \$2.9M
- Other HSD funds \$0.4M
 - 2019-2020 Proposed Budget moves \$2.6M out of HSD's Homelessness budget program to better align with other homelessness investments
 - (e.g. Community Crime Prevention to Preparing Youth for Success).
- Seattle Public Libraries Case Management and Childcare for Homeless Families and student homelessness \$800k