



| Tab | Action | Option | Version |
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| 235 | 1      | A      | 1       |

- \$1.7 million for addressing vehicular living through safe parking sites and programming. A spending proposal to address vehicular living is included in the table below to inform this type of new programming approach that incorporates evidence-based and national best practices; and
- \$3.3 million for mass-entry shelters, including capital costs and services for low-barrier shelters, emergency shelters, tiny house villages, and sanctioned encampments.

This proposal is anticipated to be funded through an interfund loan in advance of \$5,000,000 in 2019 revenue from a business tax on large employers.

Vehicular Living Cost Breakdown:

|                                | 1 Site   |          | 30 Sites    |             |
|--------------------------------|----------|----------|-------------|-------------|
|                                | Monthly  | Annual   | 2018        | Ongoing     |
| <b>SAFE PARKING</b>            |          |          |             |             |
| Personnel*                     | N/A      |          | \$669,340   | \$892,453   |
| Toilet/gray water              | \$400    | \$4,800  | \$108,000   | \$144,000   |
| Sewage                         | \$480    | \$5,760  | \$129,600   | \$172,800   |
| Electricity                    | \$200    | \$2,400  | \$54,000    | \$72,000    |
| Electricity start up           | \$3,500  | N/A      | \$105,000   | N/A         |
| Water                          | \$300    | \$3,600  | \$81,000    | \$108,000   |
| Garbage bags                   | \$120    | \$1,440  | \$32,400    | \$43,200    |
| Dumpster                       | \$1,000  | \$12,000 | \$270,000   | \$360,000   |
| Supplies                       | N/A      | N/A      | \$100,980   | N/A         |
| Shower and laundry             | N/A      | N/A      | \$125,000   | N/A         |
|                                |          |          | \$1,675,320 | \$1,792,453 |
| <b>Scofflaw/Etc Mitigation</b> | \$10,000 |          |             |             |

\*Personnel includes contracted case management, security, real estate services, and management

|            |               |               |                |
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**Budget Action Transactions**

**Budget Action Title:** Add \$5,000,000 GSF in for emergency shelter and vehicular living services

| # | Transaction Description   | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source                        | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------|--|-------------|-------|------|----------------|--------------------|
| 1 | Increase GSF support for emergency shelter and vehicular living support   |                |                     |     | FG   | Human Services Operating Fund                | Q5971620    | 00100 | 2018 |                | \$5,000,000        |
| 2 | Increase GSF support for emergency shelter and vehicular living support   |                |                     |     | HSD  | General Subfund Support                      | 587001      | 16200 | 2018 | \$5,000,000    |                    |
| 3 | Increase appropriation for emergency shelter and vehicular living support |                |                     |     | HSD  | Division of Homeless Strategy and Investment | H30ET       | 16200 | 2018 |                | \$5,000,000        |