

Program/Activity	Program Description	Year 1 Spending	Year 2 Spending	Year 3 Spending	Year 4 Spending	Year 5 Spending	5-year Goal Production/ Numbers Served
Affordable Housing Inventory & Services (75% of funding): Office of Housing							
Rental Housing Production ¹	Funds capital construction of units in mixed-income housing projects serving households with incomes at 30%-60% Area Median Income (AMI) and capital construction of Permanent Supportive Housing (PSH) units serving most vulnerable homeless with incomes at 0-30% of AMI. Operating and services support for PSH units produced included below.	\$50,700,000	\$51,400,000	\$48,701,624	\$46,250,049	\$43,757,330	1,045 units
	Funds debt service on \$25 million bond issuance every year for first five years to fund capital construction of units in mixed-income housing projects serving households with incomes at 30-60% of AMI.	\$2,000,000	\$4,000,000	\$6,000,000	\$8,000,000	\$10,000,000	735 units
Operating and Services Support ²	Operating and services support for PSH serving most vulnerable homeless with incomes at 0-30% of AMI.	\$0	\$0	\$4,722,376	\$6,422,431	\$8,188,599	445 units
Shelter and Services (20% of funding): Human Services Department							
Shelter, Temporary and Emergency	Funds support emergency, temporary, and enhanced shelters, navigation centers, tiny houses for unsheltered individuals and households.	\$6,500,000	\$6,630,000	\$6,762,600	\$6,897,852	\$7,035,809	362 shelter beds 2 encampments (100 tiny houses)
Safety in Place	Funds support safety in place services for unsheltered individuals and households, including hygiene services; City-wide sanitation and garbage services such as but not limited to Seattle Public Utilities' Clean Cities program; services to those living in RVs and cars, such as black water removal, portable bathrooms/wash stations, trash removal, and fees recovery for parking violations.	\$3,500,000	\$3,570,000	\$3,641,400	\$3,714,228	\$3,788,513	97 safe parking spaces 5 hygiene centers 500,000 lbs garbage
Intersecting Needs	Funds support public health services, such as an additional mobile medical van, women's reproductive health care, communicable disease response, and addiction and medical services for sheltered and unsheltered homeless; and criminal justice diversion programming involving substance abuse services.	\$2,500,000	\$2,550,000	\$2,601,000	\$2,653,020	\$2,706,080	500 criminal justice diversion referrals 1 mobile medical van

¹ See Fiscal Note Attachment A "Detailed Information on Affordable Housing Inventory and Services" for further details.

² Ibid.

Att 1 - Proposed Five-Year Spending Plan for Business Tax – Annual Totals

V1b

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Workforce Stability	Funds wage stabilization for City-funded homelessness direct service providers to reduce turnover and vacancies for critical direct service contracts.	\$2,500,000	\$2,550,000	\$2,601,000	\$2,653,020	\$2,706,080	4% increase for direct service homeless contracts
Start-up and Ongoing Administrative Costs: Finance and Administrative Services	Funds estimated initial start-up costs and ongoing costs for collecting new revenue	\$7,300,000	\$5,800,000	\$3,000,000	\$3,000,000	\$3,000,000	N/A
TOTAL ANNUAL SPENDING:		\$75,000,000	\$76,500,000	\$78,030,000	\$79,590,600	\$81,182,412	N/A