

Citywide Homelessness Response

Program Performance and 2019 Proposed Budget

Part 3: Clean-Up



Clean-up Activities for Health and Human Safety \$4.2M

Encampment response (clean-up staff and contracts – Parks and FAS)

SPU Clean City Pilot Programs

RV Remediation Pilot (SPD, Parks, SDOT)



Clean-up Activities: Seattle Parks and Recreation

- Funding provided to the department in 2018 Adopted Budget.
 - Includes \$1 million of Commercial Parking Tax (CPT) funds from SDOT and \$300,000 in General Fund.
 - Includes one-time funding of \$704,500 provided for equipment purchases (\$500,000 of CPT funds and \$204,500 in General Fund).
- Covers a 13 member crew who support the Navigation Team work.
 - 6 Laborers
 - 2 Truck Drivers
 - 2 Construction Equipment Operators
 - 1 Radio Dispatcher
 - 1 Health & Safety Inspector
 - 1 Manager 2

Clean-up Activities: Seattle Parks and Recreation

Project Description	How Encampment Funding is Budgeted within Projects:
Parks & Environment Admin	One Time Non Labor Costs: \$704,000* \$704,000 equipment and start-up costs
	Non Labor: \$729,074 \$117,274 ongoing equipment lease \$160,000 ongoing safety supplies \$452,000 ongoing tipping fees
	Labor: \$225,000 \$142,000 Manager 2 \$83,000 Radio Dispatcher
Evening/Weekend M&R Special Maintenance M&R	Labor: \$255,000 Estimated \$255,000 direct labor split between Evening/Weekend Crew and Special Maintenance Crew
Safety Office	Labor: \$99,000 \$99,000 Safety Specialist, Sr
	\$1,308,074 Ongoing / \$704,000 One Time

* The only change in SPR's 2019 encampment budget is the removal of the one time 2018 costs notes above.

Clean-up Activities: Seattle Parks and Recreation

2018 Results:

- 179 clean ups supported through September
 - 47 on Park properties (26%)
 - 42 on WSDOT properties (24%)
 - 90 on SDOT properties (50%)
- 100% had needles and toxic materials
- 873 tons of garbage removed

Clean-up Activities: SPU Clean City Pilots

SPU Homelessness Programs (Part of Clean City Programs addressing Health and Human Safety)	Results as of September 27, 2018
Encampment Trash (Purple Bags) <ul style="list-style-type: none"> Addresses increased trash in the Seattle right of way resulting from unauthorized homeless encampments. Includes weekly garbage collection services, garbage bag distribution, need-based on-call trash collection, loose debris and bulky item collection, and on-site hypodermic needle collection. 	<ul style="list-style-type: none"> Serviced 28 unsanctioned encampments <ul style="list-style-type: none"> Distributed 23,153 trash bags 5,648 bags returned Collected 646,320 lbs. of trash Currently servicing 9 locations throughout Seattle
Recreational Vehicle (RV) Remediation <ul style="list-style-type: none"> 2018 collaboration with SPD, Parks, SDOT, and the Mayor's Office Addresses issues stemming from illegally parked RVs throughout Seattle. <p><i>SPU coordinates and engages in:</i></p> <ul style="list-style-type: none"> Removal of trash from the public right of way. Removal of structurally sound RVs from the public right of way. Removal of structurally unsound or burned out RVs. 	2018 YTD Totals: <ul style="list-style-type: none"> 30 cleanups were completed in 10 neighborhoods. 720 RVs/vehicles left voluntarily; 58 RVs/vehicles were towed; 10 RVs/vehicles were disposed of 3 vehicles were problematic (burnt/hazardous) and 1 removal of structurally unsound RVs was required. 316 people were contacted, and of those, 55 were interested in services. SPU & Parks removed 229,960 lbs. of garbage and spent a total of 101.25 hours cleaning.
Sharps Collection <ul style="list-style-type: none"> SPU developed the first comprehensive sharps collection pilot program in the country providing 24 hr. on-demand sharps removal in the public right of way, and contracting to service City-maintained sharps disposal boxes. The demand for this body of work is higher than initially anticipated. 	<ul style="list-style-type: none"> Approximately 11,157 syringes collected from 3,691 complaints since pilot began in August 2016. More than 109,303 syringes have been disposed of in the City-maintained disposal boxes since February 2017.
Litter Abatement <ul style="list-style-type: none"> Addresses increased trash in the Seattle right of way in neighborhoods that are disproportionately affected by the presence of UHEs. SPU contracts with private, third-party vendors for litter collection and cleaning. 	<ul style="list-style-type: none"> Over 500,580 lbs. of litter collected since July 2017. Since inception, SPU has expanded the implementation from 2 to 13 communities throughout Seattle.

Clean-up Activities: SPU Clean City Pilots

	2018 Adopted Budget	2019 Incremental Increase	2019 Proposed Budget
The Encampment Trash program reduces trash in the Seattle right-of-way in approximately 10 neighborhoods at a time resulting from unauthorized homeless encampment. This program distributes purple bags for weekly trash collection from unauthorized homeless encampments. This program also includes need-based on-call collection services.	\$143,291	\$75,996	\$219,287
The Litter Abatement program currently addresses increased trash in the Seattle right-of-way in approximately 10 neighborhoods that are disproportionately affected by the presence of unauthorized homeless encampments by contracting with private, third-party vendors for litter collection and cleaning.	\$168,255	\$260,213	\$428,468
The Sharps Collection program removes used sharps (needles) disposed of on public property citywide by providing on-demand sharps removal and by maintaining City-owned sharps disposal boxes.	\$394,094	\$34,392	\$428,486

The growth requested in the 2019 Proposed Budget reflects inflation, evolving service levels to meet community needs, and in some cases the pilots required more resources than originally budgeted.

Clean-up Activities: RV Remediation Pilot

The RV Remediation pilot removes RVs that are illegally parked in the Seattle right-of-way or that are illegally parked on property owned by the Seattle Department of Parks and Recreation. This program does this by leading a collaborative effort including: The Seattle Police Department, the Seattle Department of Transportation, Finance and Administration Services, and the Seattle Department of Parks and Recreation.

This pilot in 2019 and 2020 will maintain the current 2018 service levels, which allows for SPU to service six locations throughout Seattle every month. SPU assumed six locations including:

- 1 site in each of the: North, East, and West precinct jurisdictions (three sites total)
- 1 site in either the South or Southwest Precincts jurisdictions,
- 1 site on property owned by the Seattle Department of Parks and Recreation, and
- 1 site on an as-needed basis as determined by the pilot team.

However, as the pilot team reviews potential locations for remediation, any locations that pose a significant risk to health and public safety is prioritized over the base locations assumed above.

2019 Proposed Budget request maintains the 2018 service levels as well as some slight increases for inflation. The 2019 Proposed Budget request is almost entirely for professional service contracts with private vendors that will clean up trash from the right-of-way and that will help remove any structurally unsound RVs that are left in the public right-of-way.

2018 Adopted Budget	2019 Incremental Increase	2019 Proposed Budget
\$0*	\$219,287	\$219,287

** The 2018 Adopted Budget is \$0 for this project. Historically, a smaller body of work related to illegally parked RVs would be included in the Illegal Dumping program. However, since this is a new pilot that has expanded service levels, SPU is separating the budget and costs going forward.*