

Seattle Pilot Expansion - 3yr Budget Proposal
Samaritan, a project of 501(c)(3) Survive the Streets

	FY19
Technology	
Beacon Hardware	\$5,500
Platform Development / Data Provision	\$75,000
Operations	
FTE(s) for Lead Agency	\$40,000
\$10 Credit for New Beacon Holders	\$7,500
Advertising for New Samaritans	\$23,000
Printing / Shipping / Transport / Misc.	\$7,000
Legal / Accounting	\$6,000
Total Expenses	\$164,000
Cost Savings and Value Capture for City	
<ENTER FIGURE> Current annual cost per homeless individual	\$ 20,000
BHs meeting critical needs with funds	334
% converting into housing outcome	23%
Total # of beacon holders that achieve housing (over three years)	77
Net Savings	\$1,372,400
Contract ROI	8.37

FY20

FY21

\$9,500

\$19,100

\$100,000

\$125,000

\$41,600

\$86,400

\$12,500

\$25,000

\$25,100

\$25,700

\$7,500

\$11,700

\$6,000

\$6,000

\$202,200

\$298,900

\$ 20,000

\$ 20,000

573

1146

26%

24%

150

275

\$2,777,400

\$5,201,900

13.74

17.40

Seattle Pilot Expansion - Assumptions
Samaritan, a project of 501(c)(3) Survive the Streets

	FY19	FY20
Beacons		
To distribute (unique individuals)	750	1250
Replacements	240	481
% lost	0.19	
Unique beacon holders by EOY 2018	500	
Initial beacon investment value	\$10	
Cost	\$5	
Tax	0.1010	
Beacon Accessories		
Carabiner (c/u)	\$0.14	
Chain	\$0.15	
Avg c/u	\$0.15	
Printing (color, double sided)	\$0.50	
Replacement beacons calculation (from historical data)		
Unique BHs	650	
Beacons distributed	775	
Replacements	125	
% of BHs that will request replacement	0.19	
FTEs		
FTE salary	\$40,000	
# of FTEs	1	
CoL Adjustment	0.039	

FY21

2500
962