



SEATTLE CITY COUNCIL
CENTRAL STAFF

Budget Deliberations & Issue Identification Homelessness Response

JEFF SIMMS, BRIAN GOODNIGHT, TRACI RATZLIFF

SELECT BUDGET COMMITTEE | OCTOBER 17, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed ¹	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Appropriations by BSL				
Human Services (HSD)	\$80,629	\$81,948	\$89,863	9.7%
<i>a. Permanent Supportive Housing</i>	\$16,807	\$17,255	\$17,255	0.0%
<i>b. Basic Shelters</i>	\$3,689	\$2,997	\$2,997	0.0%
<i>c. Enhanced Shelters</i>	\$19,888	\$21,793	\$21,793	0.0%
<i>d. Sanctioned Encampments</i>	\$3,889	\$4,835	\$6,097	26.1%
<i>e. Day and Hygiene Services</i>	\$5,161	\$5,397	\$5,397	0.0%
<i>f. Transitional Housing</i>	\$2,885	\$2,876	\$2,876	0.0%
<i>g. Outreach</i>	\$5,273	\$6,174	\$6,299	2.0%
<i>h. Rapid Re-Housing</i>	\$7,859	\$8,104	\$8,104	0.0%
<i>i. Diversion</i>	\$2,033	\$2,086	\$2,086	0.0%
<i>j. Prevention</i>	\$3,326	\$3,316	\$3,316	0.0%
<i>k. Healthcare for the Homeless</i>	\$2,948	\$3,029	\$3,029	0.0%
<i>l. Other²</i>	\$6,871	\$4,086	\$10,614	159.8%

1. HSD sublines in 2020 Endorsed are estimated amounts. Intervention specific totals in HSD are not available.

2. Includes increased or new investments in the Navigation Team, Seattle Housing Authority Rental Assistance Pilot, and start-up costs for the Regional Authority on Homelessness.

3. Updated following the presentation to the Select Budget Committee on Oct. 2, 2019.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed ¹	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Appropriations by BSL				
<i>Human Services (HSD)</i>	\$80,629	\$81,948	\$89,863	9.7%
<i>Finance General</i>	\$0	\$0	\$2,400	--
<i>Police Department (SPD)</i>	\$2,266	\$2,351	\$2,351	0.0%
<i>Public Utilities (SPU)</i>	\$1,276	\$1,315	\$1,737	32.2%
<i>Finance & Administrative Services (FAS)</i>	\$1,689	\$1,768	\$2,133	20.6%
<i>Parks & Recreation (SPR)</i>	\$1,421	\$1,421	\$1,521 ³	7.0%
<i>Housing (OH)</i>	\$2,158	\$1,952	\$1,952	0.0%
<i>Education & Early Learning (DEEL)</i>	\$475	\$957	\$957	0.0%
<i>Construction & Inspections (SDCI)</i>	\$443	\$459	\$459	0.0%
<i>Public Library (SPL)</i>	\$110	\$110	\$255	131.8%
<i>Neighborhoods (DON)</i>	\$51	\$55	\$55	0.0%
<i>Transportation (SDOT)</i>	\$20	\$20	\$20	0.0%
Total Funding	\$90,538	\$92,356	\$103,703	12.3%

1. HSD sublines in 2020 Endorsed are estimated amounts. Intervention specific totals in HSD are not available.

2. Includes increased or new investments in the Navigation Team, Seattle Housing Authority Rental Assistance Pilot, and start-up costs for the Regional Authority on Homelessness.

3. Updated following the presentation to the Select Budget Committee on Oct. 2, 2019.

Background | Human Services Department

New/Expanded HSD Homelessness Programs in 2020 Proposed Budget (\$ in 1,000s)

Investment	One-Time Proposed Amount	On-Going Proposed Amount
Chief Seattle Club Clinic	\$1,000	-
Navigation Team Expansion	-	\$326
On-Site Nurses	\$650	-
Nurse line	\$3	\$37
Jail Shelter*	\$2,000	\$400
SHA Rental Assistance Pilot	\$515	-
Safe Parking	\$125	-
Tiny Home Village Relocation	\$1,262	-
Regional Governance Start-Up	\$919	\$1,080
Total	\$6,474	\$1,843

* Denotes funds placed into Finance General while the intervention is finalized.

Background | Human Services Department

1. Chief Seattle Club Capital Investment
2. Enhanced Shelter at King County Correctional Facility
3. On-Site Nurses
4. Nurse Call-In Line
5. Navigation Team Staff

Background | Human Services Department

Navigation Team Funding and Staff, by Department (\$ in 1,000s)

Department	2019 Adopted		2020 Endorsed		2020 Proposed		% Change 2020 Endorsed to 2020 Proposed	
	Funding	FTE	Funding	FTE	Funding	FTE	Funding	FTE
HSD	\$2,455	13	\$2,455	13	\$3,322	17	35.3%	30.8%
SPD	\$2,266	13	\$2,351	13	\$2,351	13	37.5%	--
FAS	\$1,314	-	\$1,314	-	\$1,314	-	--	--
SPR	\$1,308	-	\$1,308	-	\$1,408	-	7.7%	--
Total	\$7,343	26	\$7,428	26	\$8,395	30	13.0%	15.4%

Background | Seattle Public Utilities

SPU Clean City Programs Related to Homelessness (\$ in 1,000s)

Program	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Encampment Trash	\$219	\$226	\$249	10.4%
Litter Abatement	\$428	\$440	\$533	21.0%
Sharps Collection	\$428	\$443	\$447	0.9%
RV Remediation Pilot	\$199	\$205	\$508	147.4%
Total	\$1,276	\$1,315	\$1,737	32.2%

Note: Values may not add to total shown due to rounding.

Background | Seattle Parks & Recreation

- \$113,000 for shower services for individuals experiencing homelessness
- Four community centers:
 - Delridge Community Center
 - Green Lake Community Center
 - Miller Community Center
 - Rainier Community Center

Issue Identification

1. Seattle Housing Authority Rental Assistance Pilot
2. Safe Parking Pilot
3. Relocation of Tiny Home Villages
4. Cost to Create a Regional Homelessness Authority

Budget Actions Proposed by Councilmembers

1. \$495,000 to Start-Up and Operate a New Tiny Home Village (Councilmember Mosqueda)
2. Locate a Site for a Pallet Shelter or Tiny Home Village and do a Cost Estimate (Councilmember Mosqueda)
3. \$10,800,000 to Establish and Operate 20 New Tiny Home Villages (Councilmember Sawant)
4. \$1,200,000 to Fund an Enhanced Shelter for Homeless Youth (Councilmember Sawant)
5. \$58,148 to Provide Menstrual Product in Shelter Programs (Councilmember Juarez)
6. \$100,000 to Support Legal Services for Youth and Children Who Experiencing or At Risk of Experiencing Homelessness (Councilmember Gonzalez)
7. \$1,230,632 to Expand Homelessness Services to American Indian and Alaska Native Individuals Experiencing Homelessness (Councilmember Juarez)

Budget Actions Proposed by Councilmembers

- 8. \$374,517 to Expand Rapid Re-Housing Services to American Indian and Alaska Native Individuals Experiencing Homelessness (Councilmember Gonzalez)
- 9. \$273,000 to Add Two Positions to the Respond to Homeless Encampments in North Seattle (Councilmember Juarez)
- 10. Cut \$8,387,000 from the Navigation Team to Support Other Homeless Services (Councilmember Sawant)
- 11. Impose a Proviso on Funds for the Navigation Team (Councilmember Herbold)
- 12. Provide Funds to Start-Up a Mobile Needle Exchange Program (Councilmember Pacheco)
- 13. \$206,472 to Extend a Pilot Providing Mental Health Outreach Workers in the University District and Ballard (Councilmember Pacheco)
- 14. Encampment Trash Program Expansion (Councilmember Herbold)

Budget Actions Proposed by Councilmembers

- 15. \$381,968 to Start-up and Operate an Overnight-Only Safe Parking Lot (Councilmember Pacheco)
- 16. \$200,000 to Fund a Scofflaw Mitigation Team (Councilmember O'Brien)
- 17. \$2,010,000 to Develop and Staff Mobile Bathroom Facilities (Councilmember Herbold)
- 18. \$1,500,000 to Develop and Staff Mobile Bathroom Facilities (Councilmember Sawant)
- 19. \$244,000 for Expansion of Shower Services for Homeless Individuals. (Councilmember Bagshaw and Councilmember Herbold)
- 20. Funding to expand cleaning of restrooms in City parks (Councilmember Herbold)

Questions?