



SEATTLE CITY COUNCIL
CENTRAL STAFF

Potential New Business Tax: Shelter and Services

Finance and Neighborhoods Committee | April 2, 2018

ALAN LEE, LEGISLATIVE ANALYST
COUNCIL CENTRAL STAFF

Annual Homelessness Count (King County)

Year	Unsheltered	Overnight Shelter	Transitional Housing	Total
2017	5,485	3,491	2,667	11,643
2016	4,505	3,200	2,983	10,688
2015	3,772	3,282	2,993	10,047
2014	3,123	2,906	3,265	9,294
2013	3,452	2,874	2,736	9,062

Sources: “2017 Seattle/King County Count Us In” and “2016 One Night Count”

Homelessness Strategy & Investment Budget

Fund Source	2015	2016	2017	2018
General Fund	\$26,010,516	\$27,878,507	\$32,946,168	\$47,660,999
Other (fed., state, county, etc.)	\$18,032,410	\$21,265,936	\$23,858,964	\$23,314,568
Total	\$44,042,926	\$53,900,782	\$60,766,677	\$70,975,567

2018 HSD Investments by Intervention

Intervention	Budget	Beds/Units	Households served	Exits to Permanent Housing	Rate
Diversion	\$1,993,300	N/A	1,280	846	\$1,557/HH
Emergency Services	\$17,966,275	1,682	20,538	2,008	Basic shelter = \$5,597/bed Enhanced Shelter = \$14,873/bed Encampment = \$10,500/tiny house
Outreach and Engagement	\$2,988,157	N/A	2,521	394	\$1,146/HH
Permanent Supportive Housing	\$4,020,965	1,468	2,106	1,895	\$17,000/Unit
Prevention	\$3,492,577	N/A	881	824	\$3,800/HH
Rapid ReHousing	\$4,317,758	N/A	912	771	\$4,734/HH
Transitional Housing	\$1,859,914	160	340	200	Unknown
TOTAL	\$37,038,946	3,310	28,578	6,938	

Total includes 2017 Homeless Investments RFP, Council budget additions, Comm Shop sale additions (Prevention Pilot, augmented bridge funding)

2018 Other Programs

Program	Budget
Clean Cities (SPU)	\$298,444
Bupe First Clinic staff	\$266,000
Methadone Treatment	\$576,000
Other Alcohol and Drug programming	\$928,000
Healthcare for the Homeless	\$1,710,663
LEAD	\$1,750,000*

*\$750,000 under proviso

PRT Task Force Illustrative Example

\$75 million:

- Affordable Housing Inventory and Access (80%)
 - Permanent Supportive Housing:
 - New Housing Construction
 - **Operations and Services (\$5,100,000)**
 - Rental subsidies
- **Shelter and Services (20%)**
 - **Shelter, temporary and emergency (\$6,500,000)**
 - **Safety in place (\$3,500,000)**
 - **Intersecting needs (\$2,500,000)**
 - Providers and pay equity (\$2,500,000)

Source: Appendix E of "Report of the Progressive Revenue Task Force," March 9, 2018

2018 HSD Investment

Intervention	Budget	Beds/Units	Households served	Exits to Permanent Housing	Rate
Diversion	\$1,993,300	N/A	1,280	846	\$1,557/HH
Emergency Services	\$17,966,275	1,682	20,538	2,008	Basic shelter = \$5,597/bed Enhanced Shelter = \$14,873/bed Encampment = \$10,500/tiny house
Outreach and Engagement	\$2,988,157	N/A	2,521	394	\$1,146/HH
Permanent Supportive Housing	\$4,020,965	1,468	2,106	1,895	\$17,000/Unit
Prevention	\$3,492,577	N/A	881	824	\$3,800/HH
Rapid ReHousing	\$4,317,758	N/A	912	771	\$4,734/HH
Transitional Housing	\$1,859,914	160	340	200	Unknown
TOTAL	\$37,038,946	3,310	28,578	6,938	

Total includes 2017 Homeless Investments RFP, Council budget additions, Comm Shop sale additions (Prevention Pilot, augmented bridge funding)

2018 Other Programs

Program	Budget
Clean Cities (SPU)	\$298,444
Bupe First Clinic staff	\$266,000
Methadone Treatment	\$576,000
Other Alcohol and Drug programming	\$928,000
Healthcare for the Homeless	\$1,710,663
LEAD	\$1,750,000*

*\$750,000 under proviso

PRT Illustrative Example – New Investments in Emergency Services

Emergency Services	Budget	Rate	Beds/Units
Basic shelter	\$433,333	\$5,597/bed	77 beds
Enhanced shelter	\$433,333	\$14,873/bed	29 beds
Encampments	\$433,333	\$10,500/tiny house	41 tiny houses
Vehicular living	\$1,150,000	\$11,857/vehicle	97 vehicles
2017 shelter and hygiene	\$3,000,000	Pending	Pending
Navigation Center	\$3,800,000	N/A	75 beds
Total	\$9,849,999		

PRT Illustrative Example – Added Investments

Intervention	Original \$	Revised \$	Original Beds/Units	Revised Beds/Units
Diversion	\$1,993,300	\$1,993,300	N/A	N/A
Emergency Services	\$17,966,275	\$27,816,275	1,682	2,248
Outreach & Engagement	\$2,988,157	\$2,988,157	N/A	N/A
Permanent Supportive Housing	\$4,020,965	\$9,120,965	1,468	1,768
Prevention	\$3,492,577	\$3,492,577	N/A	N/A
Rapid ReHousing	\$4,317,758	\$4,317,758	N/A	N/A
Transitional Housing	\$1,859,914	\$1,859,914	160	160
Total	\$37,038,946	\$51,988,946	3,310	4,176

PRT Illustrative Example – Additional Investments

Other Services	Budget	Need met
Trash removal (SPU)	\$150,000	10 sites
LEAD	\$500,000	Additional referrals
Safe Consumption Site (PH)	\$2,000,000	109,500 visits
Total	\$2,650,000	

PRT Illustrative Example – Added Investments

Program	Original	Revised
Clean Cities (SPU)	\$298,444	\$448,444
Bupe First Clinic staff	\$266,000	
Methadone Treatment	\$576,000	
Other Alcohol and Drug programming	\$928,000	
Safe Consumption Site	\$0	\$2,000,000
Healthcare for the Homeless	\$1,710,663	
LEAD	\$1,750,000*	\$2,250,000

*\$750,000 under proviso

HSD Homelessness Budget – PRT Illustrative Example added

Fund Source	2015	2016	2017	2018	2019
General Fund	\$26,010,516	\$27,878,507	\$32,946,168	\$47,660,999	\$47,660,999
Other (fed., state, county, etc.)	\$18,032,410	\$21,265,936	\$23,858,964	\$23,314,568	\$23,314,568
EHT	\$0	\$0	\$0	\$0	\$15,450,000
Total	\$44,042,926	\$53,900,782	\$60,766,677	\$70,975,567	\$86,425,567