

Citywide Homelessness Response

2020 Proposed Budget

SEATTLE
CITY HALL



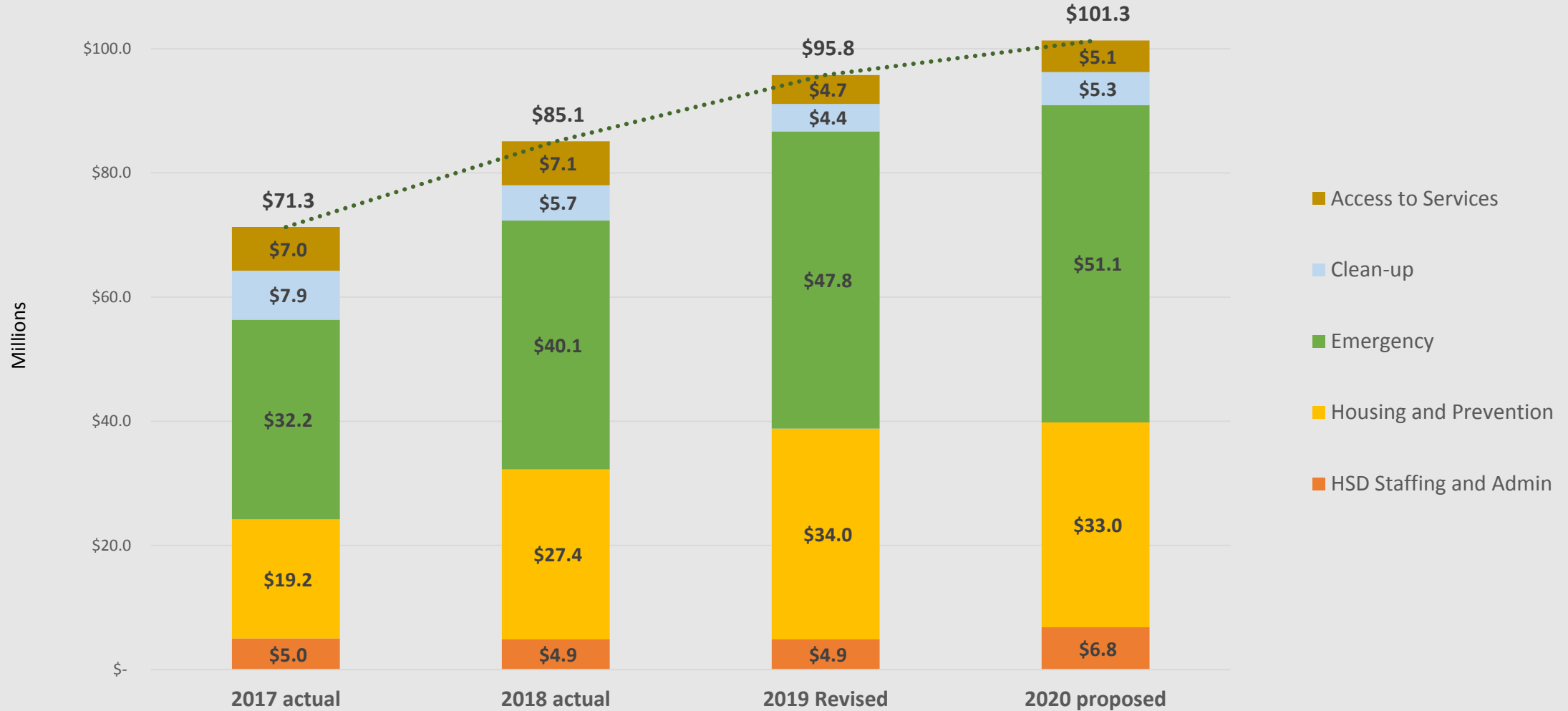
City of Seattle

Overall City Approach for 2020

- Emergency response for people living outside
- Ensuring Resources for stably housing people
- Creating a foundation for regional response
- Maintaining Safe and Healthy Communities



Citywide Homelessness Spending



Note: 2020 Proposed “HSD Staffing and Admin” includes \$2 million one-time start-up funds for the King County Regional Homeless Authority

Planned 2020 Homelessness Spending

By department

Human Services Department	\$ 89,862,725
Seattle Police Department	\$ 2,350,787
Finance and Administrative Services	\$ 2,133,032
Office of Housing (O&M Investments)	\$ 1,951,958
Seattle Public Utilities	\$ 1,737,405
Department of Parks and Recreation	\$ 1,510,000
Department of Education and Early Learning	\$ 957,000
Department of Construction and Inspections	\$ 458,903
Seattle Public Library	\$ 255,000
Department of Neighborhoods	\$ 55,268
Department of Transportation	\$ 19,800
Total	\$ 101,291,878

Capital Investments in Housing for formerly homeless or PSH:
~\$25,000,000

2020 Proposed Spending

Office of Housing

Current Portfolio and Pipeline

- Over 16,000 City-funded rental housing units are in operation or under development (includes MFTE/MHA/IZ)
- Current portfolio of Extremely Low-Income Units:
 - 6,700 units for 30% AMI and below
 - 4,300 of these are regulated for homeless
- In the pipeline:
 - 900 units for 30% AMI and below
 - 463 of these will be regulated for homeless



2020 Proposed Spending

Office of Housing

Capital

\$25,000,000

Operations & Maintenance (O&M)

\$1,951,958

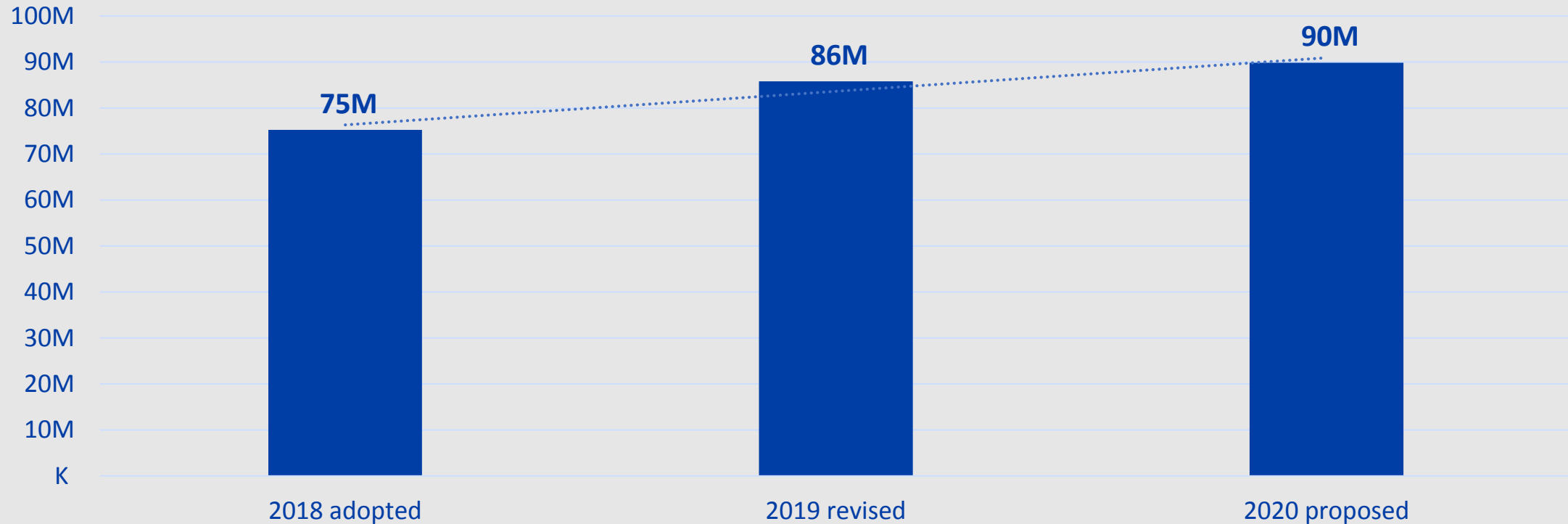
- In the 2019 NOFA, OH expects to commit about \$90 million, with about \$25 million expected to be committed to housing the formerly homeless, Permanent Supportive Housing (PSH) units.
- 2019 NOFA applications include:
 - 400 units for 30% AMI and below
 - another 423 units for 50% AMI
 - With deeper City investment per project, we can buy down rent
- OH funds ongoing O&M to support both PSH and transitional housing. HSD also funds O&M, for a Citywide total of \$18.7 million.



Human Services Department

HSI Division Overview

HSI Budget - 2018-2020



2020 Proposed Incremental Changes

Human Services Department

Inflationary Increase for Homelessness Provider Contracts

\$913,712 | Ongoing

- This amount is 58% of the \$1,564,998 proposed add for an inflationary increase for human service provider contracts
- Representing a 2.6% increase matching CPI-W, in compliance with Ordinance 125865



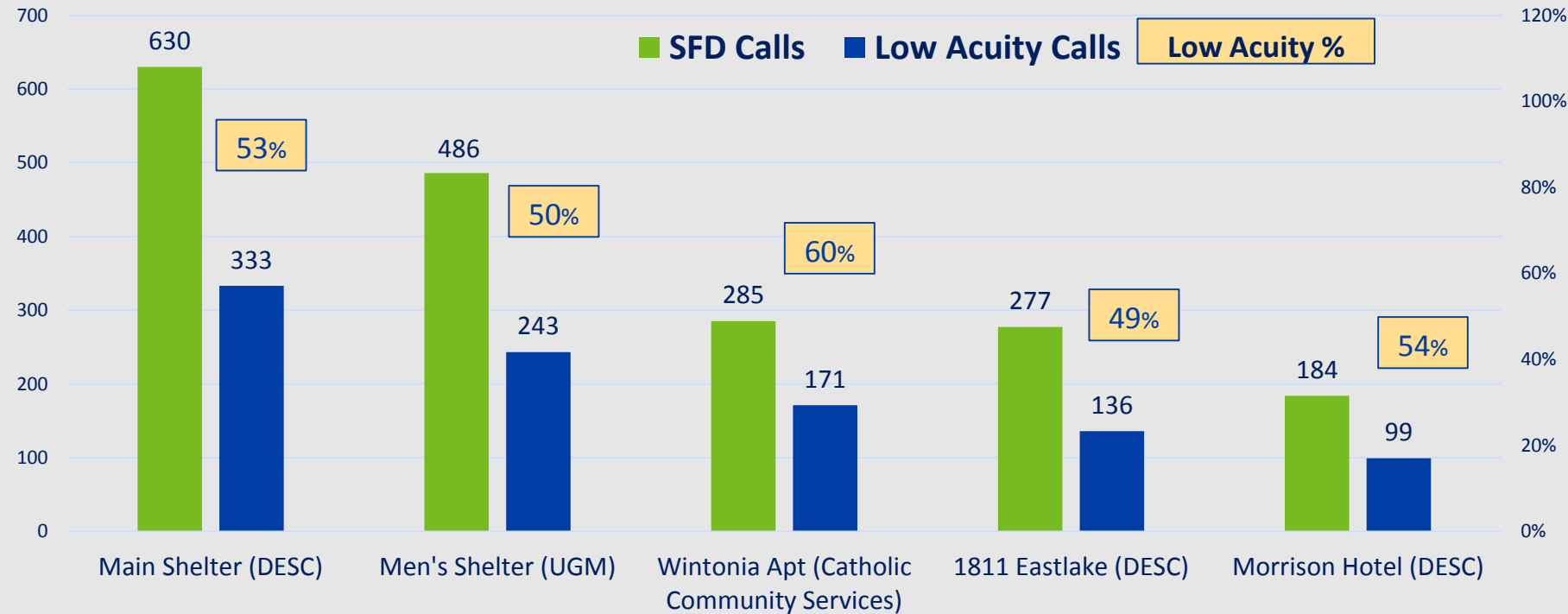
2020 Proposed Incremental Changes

Human Services Department

Onsite Nurses for PSH and Shelter Locations

\$650,000 | Ongoing

- Four nurses will provide support during the late-afternoon and evening to the five sites below, which have the highest 9-1-1 call volumes.
- One each nurse in the shelters, and two nurses rotating among the three permanent supportive housing sites.

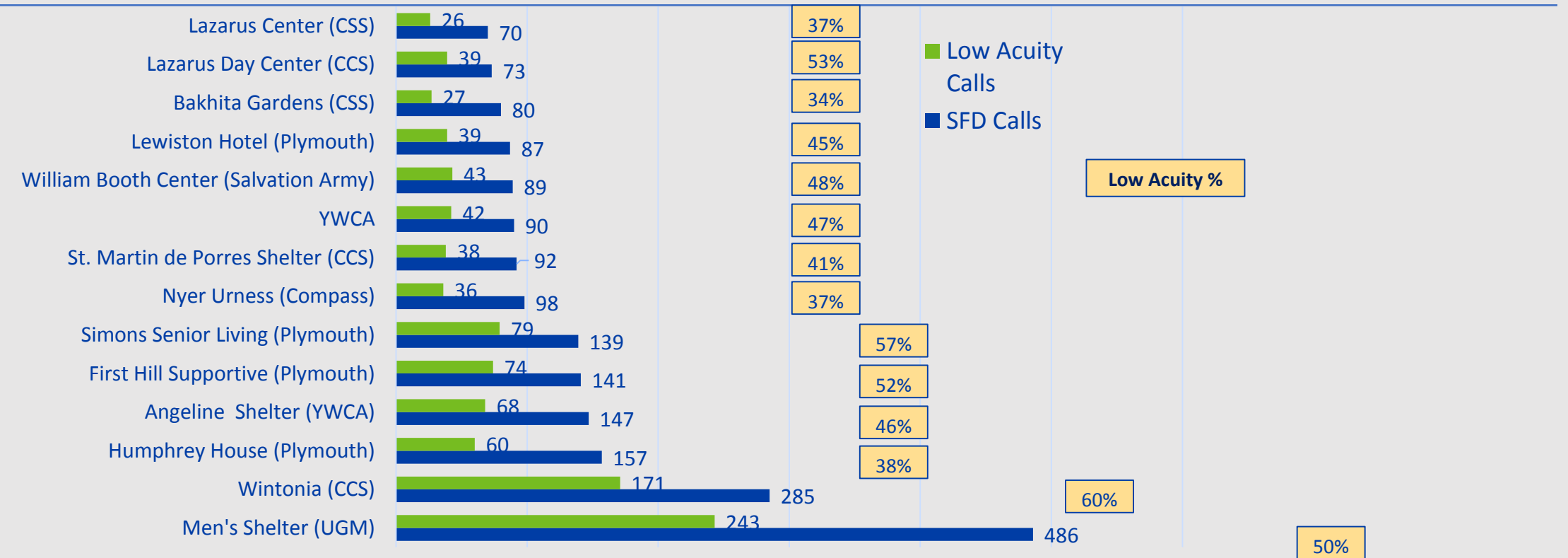


2020 Proposed Incremental Changes

Human Services Department

Nurse Call Line

\$3,000 One-time | \$37,000 Ongoing



2020 Proposed Incremental Changes

Human Services Department

Mt. Baker Family Resource Center

\$840,000 | One-time

- Supports programs operated by Mercy Housing, Mary's Place, Childcare Resources, and Refugee Women's Alliance, and are located at Mercy Housing's Mount Baker Affordable Housing building.
- This center will serve families living at the building as well as those living in the surrounding area. Services will include system navigation, housing search and navigation, childcare resources and referrals, financial literacy, family management, preventative health education, and employment services.



2020 Proposed Incremental Changes

Human Services Department

Seattle Rental Housing Assistance Pilot Extension

\$515,000 | One-time

SRHAP Details:

The City is fulfilling its commitment to serve households until they move with their vouchers.

SHA's timeframe for calling applicants off the waitlist was extended during the pilot due to higher payment for each voucher issued, higher success rate in leasing by voucher holders and fewer people leaving the voucher program

We are in the final months of the original 2-year pilot timeframe, and participants continue to need assistance in 2020.



2020 Proposed Incremental Changes

Human Services Department

Additional funding to support the Safe Parking Pilot program

\$125,000 | One-time

- These funds will be added to the \$250,000 already in the 2020 Endorsed budget, expanding the program's 2020 budget by 50%.
- Program spaces are full at current site (Our Redeemer's Lutheran)
- HSD and Urban League are working with interested faith communities

- Goal is 30 spots by the end of 2019
- 2020 Expanded budget will add 15 additional spaces in 2020



2020 Proposed Incremental Changes

Human Services Department

Re-Siting Tiny House Villages

\$1,262,000 | One-time

- The permits will end for two villages in March 2020. This funding will ensure that HSD maintains safe space capacity through new enhanced shelter or village units.
- HSD estimates it can take up to 6 -months to ramp down village operations and expand capacity at other programs.



2020 Proposed Incremental Changes

Human Services Department

Continuation of 2019 Navigation Team Expansion

\$326,461 | Ongoing

2 Field Coordinators added in early 2019, allowing team to inspect more sites, conduct more waste removals while leaving the people in place at encampments, and remove encampments that obstruct public rights-of-way.

Navigation Team Results (Q1+Q2 2019)

- 3,083 total engagements (representing 1,583 unique individuals)
- 480 total referrals to shelter
 - 98 to basic shelter
 - 351 to enhanced shelter
 - 31 to tiny house villages



2020 Proposed Incremental Changes

Human Services Department

Startup Costs for King County Regional Homeless Authority

\$2,000,000

	2020		Startup Total
	One Time	Ongoing	
Staffing	\$0	\$899,000	
Operations	\$919,000	\$182,000	
TOTAL	\$919,000	\$1.08 M	Approx. \$2.0 M



Maintaining Safe and Healthy Communities

Seattle Public Utilities

Seattle Parks and Recreation

Finance and Administrative Services



<p align="center">SPU Homelessness Programs (Part of Clean City Programs addressing Health and Human Safety)</p>	<p align="center">Results as of September 10, 2019</p>	<p align="center">18</p>
<p>Encampment Trash (Purple Bags)</p> <ul style="list-style-type: none"> • Addresses increased trash in the Seattle right-of-way resulting from UHEs. • Includes weekly garbage collection services, garbage (purple) 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 56,723 trash bags • Collected 948,030 lbs. of trash • Servicing 8 locations throughout Seattle. 	
<p>Recreational Vehicle (RV) Remediation</p> <ul style="list-style-type: none"> • Collaboration with multiple City Departments. • Addresses issues stemming from illegally parked RVs throughout Seattle. 	<p>2019 Totals Through September 10:</p> <ul style="list-style-type: none"> • 98 cleanups were completed in 15 neighborhoods. • 2,102 RVs/vehicles left voluntarily; 194 RVs/vehicles were towed; 15 RVs/vehicles were disposed. • 989 people were contacted, and of those, 147 were interested in services. • SPU & Parks removed 645,121 lbs. of garbage and spent a total of 281 hours cleaning. 	
<p>Sharps Collection</p> <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. 	<ul style="list-style-type: none"> • Approximately 27,323 syringes collected from 7,825 complaints since pilot began in August 2016. • Disposed 205,455 syringes in the City-maintained disposal boxes since February 2017. 	
<p>Litter Abatement</p> <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 1.15 million lbs. of litter collected since July 2017. • Since inception, SPU has expanded the implementation from 2 to 13 communities throughout Seattle. 	

2020 Proposed Incremental Changes

Seattle Public Utilities

Clean City Disposal Costs (RV Remediation Portion) \$211,105 | Ongoing

- *Please note that the \$211,105 above is a portion of the \$1,069,021 amount listed in the incremental change section of the budget book. The remainder (\$857,916) is related to increased disposal and professional service costs for the Illegal Dumping program and is not part of the City's homelessness response.*
- SPU's base budget for the RV Remediation Pilot is \$200,000. The pilot has become an increasing body of work.
- SPU is requesting a temporary position to provide support to maintain current service levels of the pilot.

2020 Proposed Incremental Changes

Seattle Public Utilities

RV Remediation Increase

\$116,616 | Ongoing

- Expands the RV Remediation Pilot to double the number of monthly and annual sites.
- Increase will pay for more professional clean-up services.
- Does not double the cost because SPU anticipates lower disposal volumes for the expanded services.



2020 Proposed Incremental Changes

Department of Parks and Recreation

RV Remediation Expansion

\$100,000 | Ongoing

- SPR's 2020 Endorsed Budget for clean-up work is \$1,300,000 – \$1M from SDOT Commercial Parking Tax (CPT) and \$300K from General Fund. To support SPR's increasing workload, the 2020 Proposed Budget adds \$100,000 of ongoing General Fund for a total budget of \$1,400,000 for cleans.
- SPR's 12 FTE complete an average of 18 cleanups per month, or about 216 cleanups per year, on SPR and non-SPR property (Right-Of-Way (ROW) and WSDOT sites). This team also provides approximately 6 days of support each month to the City's RV Remediation Program.
- The 2020 Proposed amount of \$100,000 increases SPR's budget for labor and supplies, allowing the department to maintain its existing scope of cleaning work and provide 2 extra days each month to support the expanded RV Remediation Program.
- SPR's baseline budget also includes \$110,000 per year for free shower services at four community centers.



2020 Proposed Incremental Changes

Finance and Administrative Services

Expansion of the RV Remediation Program

\$200,000 | Ongoing GF

- The new resources would allow cleanup services for additional seven sites
 - Sites 8 through 14 as ranked by the RV Remediation Team
 - ~12 RVs per month for the first 4 months
 - ~6 RVs per month for the last 8 months



2020 Proposed Incremental Changes

Finance and Administrative Services

Resource Needs to Continue RV Disposal

\$165,514 | Ongoing GF

Increased RV disposal costs for existing seven sites are primarily due to following reasons:

- Higher number of RVs being disposed of
 - 2018: 146
 - 2019: 280 (projected)
 - 2020: 258 (projected)
- Increased average per unit disposal costs
 - 2018: \$1,628/unit (average)
 - 2019: \$2,045/unit (average)
 - 2020: \$2,249/unit (estimated)

