

Budget Deliberations & Issue Identification

HOMELESSNESS RESPONSE

Select Budget Committee | October 21, 2020

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Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by Department			
Human Services (HSD)	\$97,570	\$135,213	38.6%
<i>a. Permanent Supportive Housing</i>	\$17,255	\$17,813	3.2%
<i>b. Basic Shelters</i>	\$2,997	\$10,533	251.5%
<i>c. Enhanced Shelters</i>	\$21,793	\$22,744	4.4%
<i>d. Sanctioned Encampments, Other Non-Congregate Shelter</i>	\$6,942	\$20,841	200.2%
<i>e. Day and Hygiene Services</i>	\$5,397	\$7,720	43.0%
<i>f. Transitional Housing</i>	\$2,904	\$3,474	19.6%
<i>g. Outreach</i>	\$10,934	\$9,373	(14.3%)
<i>h. Rapid Re-Housing</i>	\$8,195	\$18,351	123.9%
<i>i. Diversion</i>	\$2,086	\$2,126	1.9%
<i>j. Prevention</i>	\$3,316	\$11,316	241.3%
<i>k. Healthcare for the Homeless</i>	\$3,874	\$4,160	7.4%
<i>l. Navigation Team/Unsheltered Outreach & Response Team</i>	\$2,559	\$1,278	(50.1%)
<i>m. Staffing and Administration</i>	\$6,618	\$4,749	(28.2%)



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by Department			
Human Services (HSD)	\$97,570	\$135,213	38.6%
Police Department (SPD)	\$2,351	-	(100.0%)
Public Utilities (SPU)	\$1,852	\$9,644	420.7%
Finance & Administrative Services (FAS)	\$2,133	\$819	(61.6%)
Parks & Recreation (SPR)	\$1,754	\$1,754	-
Housing (OH)	\$1,952	\$2,584	32.4%
Education & Early Learning (DEEL)	\$957	\$971	1.5%
Construction & Inspections (SDCI)	\$459	\$471	2.6%
Public Library (SPL)	\$255	\$255	-
Neighborhoods (DON)	\$55	\$55	-
Transportation (SDOT)	\$20	\$20	-
Total Appropriations	\$109,358	\$151,786	38.8%



Background - Human Services

Homelessness Program Expansions in HSD in the 2021 Proposed Budget (\$ in 000s)

Investment	One-Time Proposed Amount	On-Going Proposed Amount
Lease Hotel Rooms*	\$15,800	-
Short-term Rapid Rehousing Increase*	\$8,965	-
Maintain rental assistance programs*	\$8,000	-
Maintain COVID Modifications and Deintensification in HSD shelters, day centers, etc.*	\$5,876	-
New Enhanced Shelter*	-	\$2,750
Continuing One-Time Funded Programs	-	\$1,512
Short-term Diversion Increase*	\$687	-
Baseline Adjustments, Contract Inflation, Position Reductions and Other Technical Changes	(\$5,881)	
Total	\$37,643	

* Denotes a program implemented to respond to the COVID-19 pandemic.



Background - Seattle Public Utilities

SPU Programs Related to Homelessness (\$ in 000s)

Program	2020 Adopted	2021 Proposed	% Change
Encampment Clean-Up Contract	\$0	\$1,313	n/a
Encampment Trash (a.k.a. Purple Bags)	\$364	\$388	7%
Litter Abatement	\$533	\$565	6%
Public Hygiene	\$0	\$6,300	n/a
RV Remediation	\$508	\$590	16%
Sharps Collection	\$447	\$487	9%
Total	\$1,852	\$9,644	421%



Issue Identification (1/2)

1. Navigation Team and Unsheltered Outreach and Response Team

The 2021 Proposed Budget restores funding for a City team to respond to unsanctioned encampments that is smaller but largely similar to the Navigation Team. The funding increase for homelessness outreach from Q2 supplemental budget actions is not maintained.

Options:

- A. Do not provide funds to create a City team to respond to encampments.
- B. Provide funds to maintain the increase in homelessness outreach services first provided by CB 119825.
- C. Impose a proviso on funding for the Unsheltered Outreach and Response Team to change the circumstances when encampment removals may occur, if ever, or require the Executive to revise FAS Rule 17-01 and MDAR 17-01.
- D. No action.



Issue Identification (2/2)

2. King County Regional Homelessness Authority (KCRHA) Resources

The 2021 Proposed Budget reduces administrative positions and funding that would constitute the administrative resources for KCRHA after contracts and operations are transferred to it from HSD.

Options:

- A. Allocate additional funds for staffing and administration at KCRHA or reject some of the proposed administrative cuts in HSD.
- B. No Action



Budget Actions Proposed by Councilmembers (1/8)

Tiny Home Villages

- 1. Tiny Home Village Expansion (Councilmember Lewis)** - This proposal would add \$10.9 million for the creation of 300 additional tiny home beds, which includes \$4.68 million for setup costs and \$6.42 million to HSD for one year of operations.
- 2. University District Tiny Home Village (Councilmember Pedersen)** - This proposal would add \$1,650,000, which includes \$750,000 in startup costs and \$900,000 for one year of operations, to create a tiny home village for 35-40 units on land owned by Sound Transit in the University District.
- 3. Self-Operated Tiny Home Villages (Councilmember Morales)** - This proposal would add \$535,000 to HSD's budget to open two self-managed tiny home villages with a total of 60 beds and support residents of Northlake Village in moving.
- 4. Eight New Tiny House Villages and Encampment Support (Councilmember Sawant)** - This proposal would add \$11.2 million to establish eight new tiny home villages for operation by a homelessness services agency and an additional \$800,000 to support the operations of self-managed encampments that are not operated by a homeless services agency.



Budget Actions Proposed by Councilmembers (2/8)

Hotel Purchase

5. **Acquire Hotel for Emergency Shelter (Councilmember Lewis)** - This proposal would add \$2.5 million for the purchase of a hotel to be used as an emergency shelter or allocate \$2.5 million of Emergency Solutions Grant funding for the purchase.

6. **Purchase Hotel (Councilmember Sawant)** - This proposal would add \$2.5 million to purchase a hotel that can provide approximately 100 units of non-congregate shelter during the pandemic and permanent supportive housing thereafter.



Budget Actions Proposed by Councilmembers (3/8)

Hygiene Services

7. **Develop Hygiene Center (Councilmember Sawant)** - This proposal would add funds to plan and develop a hygiene center, including shower and laundry facilities, at the site of a former wellness center in the Josephinum building located in downtown Seattle.

8. **Encampment Trash Program Expansion (Councilmember Morales)** - This proposal would add \$195,000 to SPU to expand the Encampment Trash (a.k.a. Purple Bag) program to 13 additional sites. The program currently provides weekly services to 17 sites, and this proposal would request that expansion begin by adding unserved encampments in South Seattle.

9. **Street Sink Handwashing Stations (Councilmember Morales)** - This proposal would add \$58,000 to SPU to increase access to hygiene and handwashing services through the provision of 63 "street sink"-style handwashing stations. The proposal intends to achieve citywide coverage by specifying the deployment of nine sinks in each Council district.



Budget Actions Proposed by Councilmembers (4/8)

American Indian and Alaskan Native (AIAN) Homelessness

- 10. Chief Seattle Club Day Center (Councilmember Lewis)** - This proposal would add \$723,000 to support day center services at an organization with demonstrated expertise in serving AIAN people experiencing homelessness, such as the Chief Seattle Club.

- 11. Homelessness and Support Services at Chief Seattle Club (Councilmember Juarez)** - This proposal would add \$1.6 million to expand day center services, homelessness prevention, homelessness outreach, services for survivors of domestic violence and sexual assault, and services to support reentry for AIAN who are experiencing homelessness, such as the Chief Seattle Club.



Budget Actions Proposed by Councilmembers (5/8)

Homelessness Outreach

12. **Behavioral Health Outreach Workers in North Seattle (Councilmember Juarez)** - This proposal would add \$200,000 to hire two individuals to act as liaisons to small businesses and residents in the Lake City neighborhood and provide de-escalation and crisis intervention.

13. **Homelessness Outreach and Provider Ecosystem (HOPE) Team (Councilmember Morales)** - This proposal would redirect the proposed positions and funding for the the Unsheltered Outreach and Response Team to a new five-person team that would provide administrative oversight and support to homelessness outreach agencies and coordinate inter-departmental coordination for litter picks at unsanctioned encampments.

14. **Homelessness Outreach Coordinator (Councilmember Morales)** - This proposal would add \$98,000 for an agency representing Black, Indigenous, and People of Color (BIPOC) individuals with lived experience of homelessness to provide outreach and engagement to the unhoused in Columbia City and Rainier Beach and act as a liaison to local businesses.



Budget Actions Proposed by Councilmembers (6/8)

Homelessness Outreach

- 15. NavApp Utilization (Councilmember Herbold)** - This proposal would add funds to equip contracted homelessness outreach providers with the tools and training to use the NavApp utilized by the City's Navigation Team to improve the data collected by contracted providers and allow contracted providers to directly refer clients to shelter and other services as they conduct outreach at the direction of the City. Funds could allow the purchase of hardware, software licenses, training, and data coaching and reimbursement for staff time spent on data entry.

- 16. Homelessness Outreach in West Seattle and South Park (Councilmember Herbold)** - This proposal would add \$100,000 to increase contracted services with homelessness outreach providers to reach individuals with behavioral health issues in West Seattle and South Park and provide information and education for businesses, business improvement associations, community organizations, and community members.

- 17. Business Improvement Association Homelessness Outreach (Councilmember Strauss)** - This proposal would increase funding to organizations that serve as the program managers for Business Improvement Areas (BIAs) to provide funding for homelessness outreach, clean-up, and security services.



Budget Actions Proposed by Councilmembers (7/8)

Other Proposals

- 18. Rental Assistance for Families (Council President González)** - This proposal would increase funds for rental assistance for families with children in childcare or Seattle Public Schools.
- 19. 24-Hour Operations at Basic Shelters (Councilmember Sawant)** - This proposal would add \$655,000 to allow basic shelters that have transitioned to 24-hour services during the pandemic to continue doing so.
- 20. Social Service Provider Academy (Councilmember Herbold)** - This proposal would add \$100,000 to support a navigator position and provide other student support at the Social Service Provider Academy (SSPA) at Seattle Central College. SSPA is a career development program that offers higher education opportunities to housing and homelessness social services entry level staff who are interested in advancing professionally in their field.



Budget Actions Proposed by Councilmembers (8/8)

Other Proposals

- 20. Homelessness Prevention and Facility Acquisition (Councilmember Mosqueda)** - This proposal would add funds for the acquisition or long-term lease of properties for use as non-congregate shelters and affordable housing and increase funding for homelessness prevention and rental assistance programs.
- 21. KCRHA Staffing and Operations (Council President González)** - This proposal would examine decreasing appropriations to KCRHA in 2021 and maintaining contract management and ownership in HSD due to delays in standing up KCRHA administration.



Questions?

Budget Timeline

FALL 2020

