

Citywide Homelessness Response

2022 Proposed Budget Overview

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Seattle City Council Select Budget Committee

September 30, 2021



City of Seattle

AGENDA

- Key Takeaways 2022
- Citywide Homelessness Response
- HSD Homelessness Response
 - Racial Equity Considerations
- 2022 Hygiene Services / Parks & ROW Accessibility budget changes (SPU/Parks)

KEY TAKEAWAYS 2022

- **Maintains services**, as one-time federal funding ramps down
- **Maintains and expands shelter capacity**
- **Shifts programming oversight** to the RHA and retain **key operational efforts** related to addressing homelessness.

CITYWIDE EFFORT TO ADDRESS HOMELESSNESS



Wraparound Services

Investments in services to meet immediate needs and support pathways to housing.

HSD, KCRHA



RV Remediation & Pump Out

Trash mitigation & collaboration with people living in RVs to remove debris in ROW

SPU



Hygiene Stations

Hygiene Stations to meet personal hygiene needs of people living unsheltered.

SPU



Accessible ROWs & Parks

Ensure Parks are clean and accessible to all, coordinate with service referrals.

SPR, SDOT

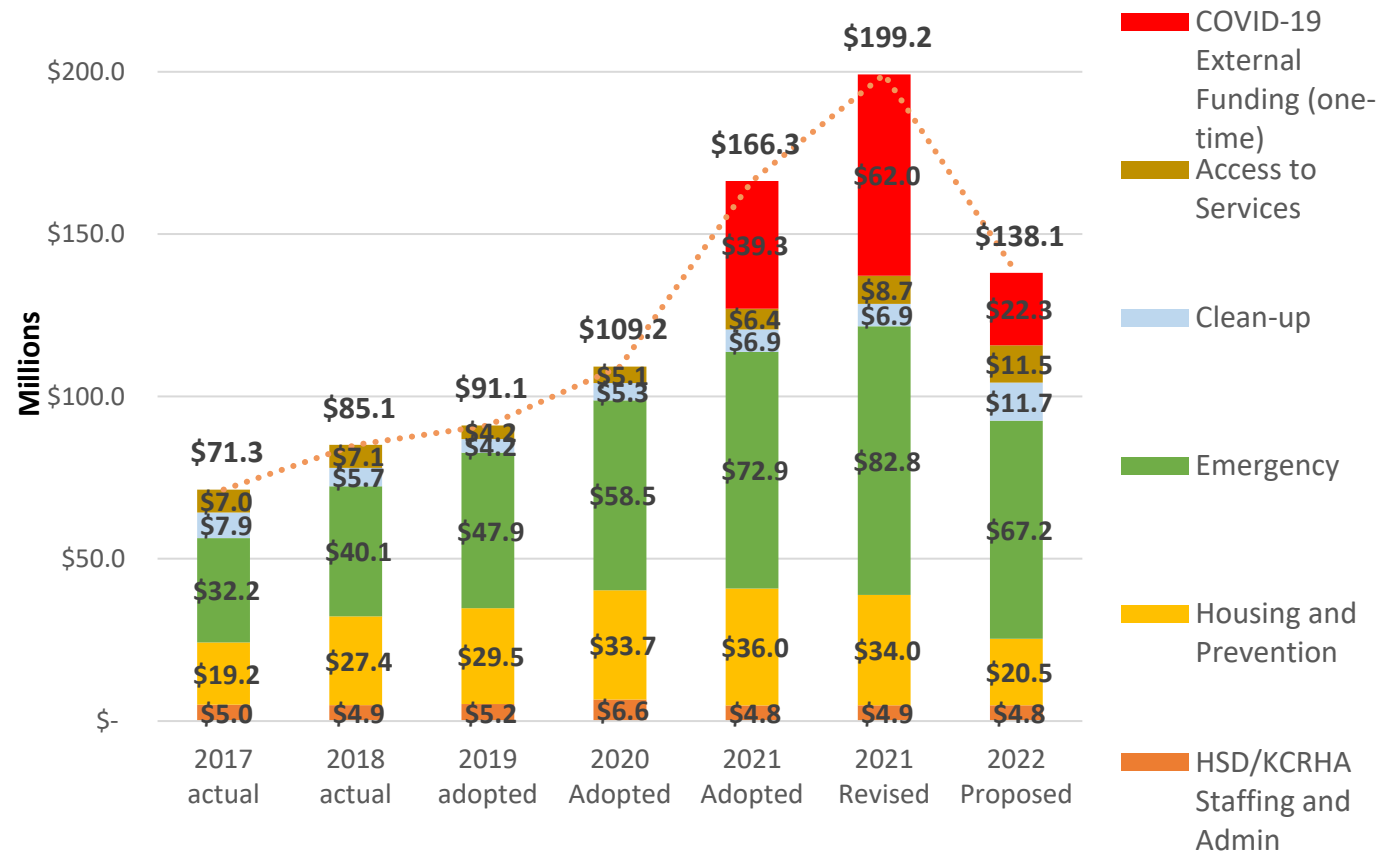


Site Restoration

Resources to ensure we are caring for our natural assets.

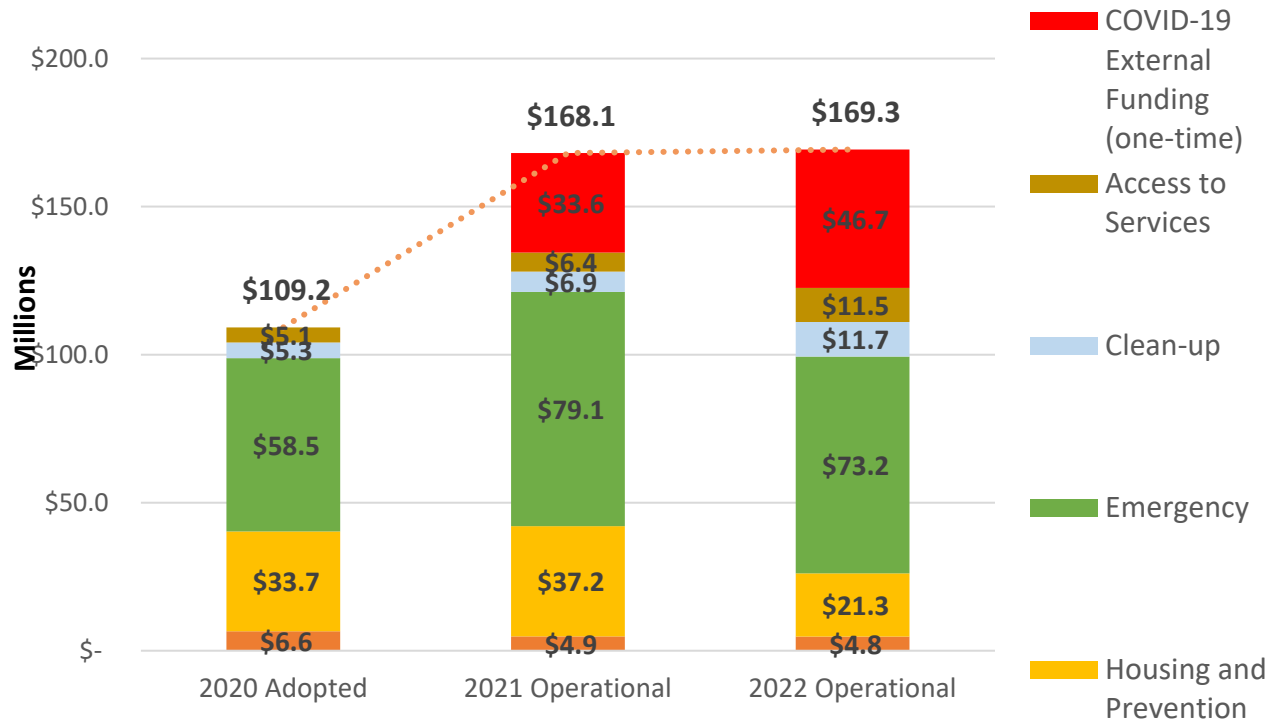
SPR

CITYWIDE HOMELESSNESS BUDGET



- Significant one-time funding was added in mid-2021 for COVID-19 homelessness response.
- These resources show up as part of the 2021 adopted and revised budgets; however, in practice significant resources are likely to be spent in 2022 as well.
- The following slide shows the anticipated spending of these funds.

2021-2022 ESTIMATED OPERATIONAL LOOK

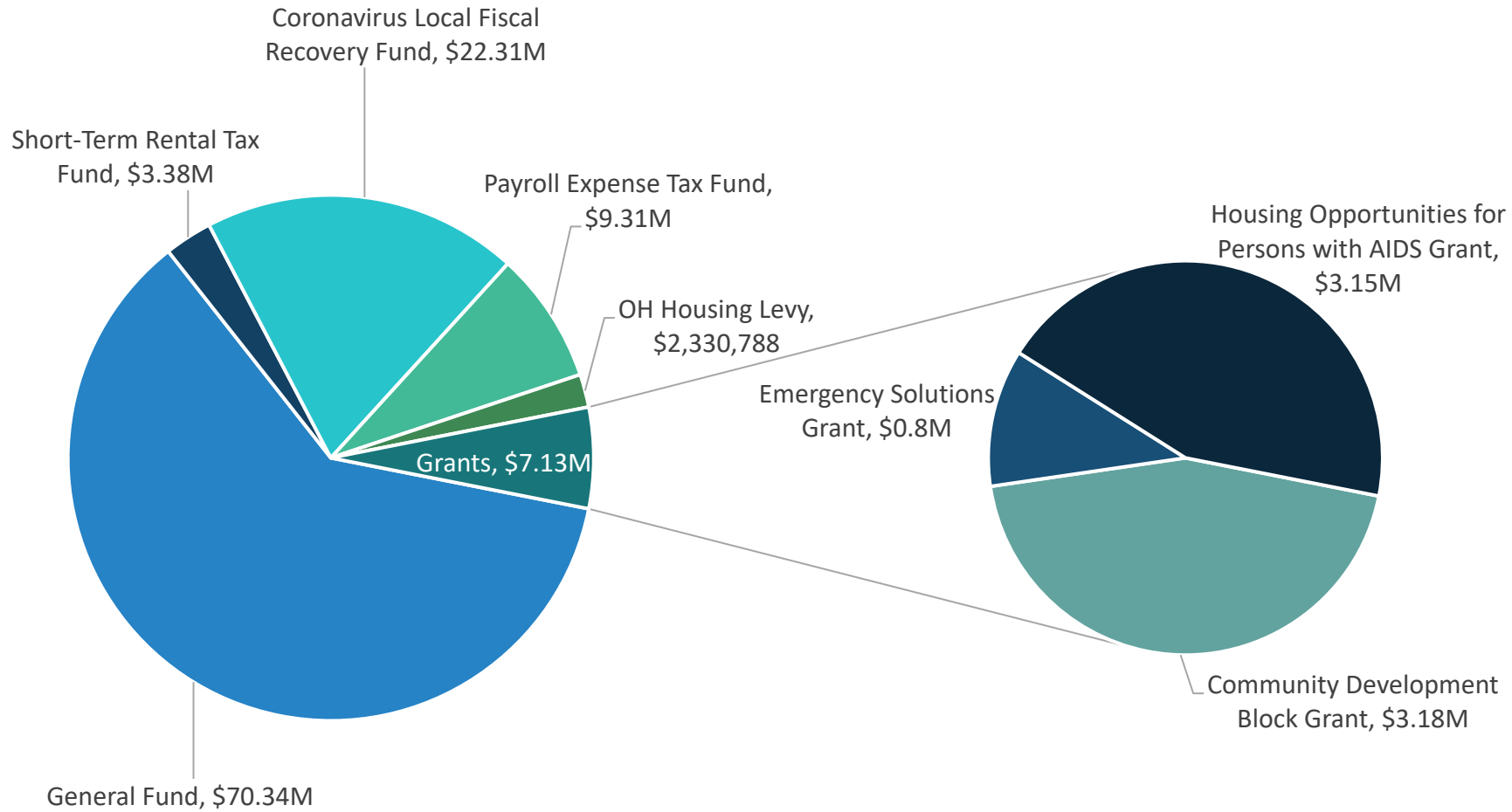


- This chart is an estimate, forecasting the likely amount of to be spent in 2021 and 2022.
- This reflects the shift of 2021 one-time funding that will be carried forward into 2022.
- Much of this was anticipated and is the result of appropriations that occurred in mid-2021.

HSD AGENDA ITEMS

- HSD Homelessness Response Budget
- HSD Homelessness Response Priorities 2021
- Key Priority Areas 2022
- Racial Equity Impact
- 2022 Budget Supports Priority Areas
- HOPE / KCRHA Collaboration

2022 HSD Homelessness Budget By Funding Source (\$114.9M)



HSD HOMELESSNESS BUDGET CHANGES (ADDS AND REDUCTIONS)

Item Description	Fund	Appropriation Change	FTE Change
Maintain Salvation Army-SODO Enhanced Shelter	CLFR Fund	\$ 12,065,000	
One-year Funding for COVID Mitigation in Shelters	CLFR Fund	\$ 3,661,000	
Maintain Africatown Keiro Enhanced Shelter Units	CLFR Fund	\$ 6,588,000	
Services for American Indian and Alaska Native populations	General Fund	\$ 901,000	
Funding for Regional Homelessness Authority	Payroll Tax Fund	\$ 811,000	
Maintain Funding for Transitional Housing	Payroll Tax Fund	\$ 100,000	
Provider Contract Inflation	General Fund	\$ 2,389,000	
Services funding for Non-Congregate Shelter	Payroll Tax Fund	\$ 2,400,000	
Services to pair with Emergency Housing Vouchers	Payroll Tax Fund	\$ 6,000,000	
One Time Items Removed	General Fund, HS Fund	\$ (43,536,000)	-1
Homelessness Team Abrogation	General Fund		-20
TOTAL		\$ (8,621,000)	-21

HSD HOMELESSNESS BUDGET CHANGES (TRANSFERS)

Item Description	Fund	Appropriation Change	FTE Change
Transfer LEAD Contract Budget to Safe and Thriving Communities Division	General Fund	\$ (6,373,000)	
Transfer Mobile Crisis Team Budget to Addressing Public Health BSL	General Fund	\$ (1,024,000)	
Transfer McKinney & King County Navigation Center Grants to King County	HS Fund	\$ (17,195,000)	
TOTAL		\$ (24,592,000)	0

- The first two items are budget neutral transfers of spending from one area of the budget to another.
- The third item represents grants that will be directly received by King County instead of the City in 2022.
- There are no programmatic reductions in these transfers.

HSD HOMELESSNESS RESPONSE PRIORITIES 2021

- **Partnering with KCRHA to launch 2022 operations**
 - Collaborating with the KCRHA on planning and implementation of CLFR dollars
 - Preparing for winter response
 - Finalization of Master Services Agreement
 - Close-out of over 150 HSD contracts and preparing KCRHA to take on contract administration
- **Ongoing support and technical assistance for existing and new programs**
- **Expand Diversion Services**
- **Stand up of over 380 new units of shelter**
 - Total Projected shelter bed count at end of 2021: 2,850
 - Total Shelter bed count at Q4 2019 (pre-pandemic): 2,300

HSD SHELTER PRIORITIES 2021

New Shelter Beds for Q3 – Q4 2021		
Program Name	Projected Unit Count	Estimated Opening Date
JustCare Hotel (PDA, through June 2022)	89	Opened
Keiro (Africatown) (150 total of which 110 available in 2021)	110	Mid October
SODO (King County / Salvation Army)	28	Estimated October
Rosie Village (LIHI)	36	Mid October
Queen Anne / Roy St. (Seattle Indian Ctr)	40	Early November
Interbay Village Expansion (LIHI)	34	Early November
Friendship Heights Village (LIHI)	47	Mid November
TOTAL PROJECTED NEW UNITS	384	

PROGRAMS TO KCRHA IN 2022

Program Transition to KCRHA	
From HSD to KCRHA: Crisis Response Programs	
* Prevention	* Transitional Housing
* Diversion	* Rapid Rehousing
* Outreach	* PSH Services
* Shelter	
KCRHA/City Collaboration	
* Severe Weather Response	
* Outreach and Shelter Referrals	
Remaining with HSD	
* HSD/KCRHA Contract Management	

KEY BUDGET PRIORITY AREAS 2022

Design a homelessness response that expands access to safe sheltering and increases throughput from emergency programs to housing using a co-design process centered on persons with lived experience and service providers

Four Key Areas of Investment:

1. Ensure success of new and existing shelter programs, including improvements to shelter during COVID – 19 pandemic
2. Design and implement alternatives to traditional shelter
3. Expand access to housing for a wider range of service needs
4. Address workforce and organizational needs of service providers and KCRHA

RACIAL EQUITY

- Prioritizes **expansion of resources to BIPOC-led** and serving agencies and programs, focused on addressing housing needs as the solution to homelessness.
- Without **sufficient investments in provider staffing and operations**, they are unable to attract and retain a diverse workforce, expand culturally appropriate, client-centered services; and create opportunities for professional development and career advancement.
- Reductions in funding would harm the KCRHA's ability to create a crisis response system responsive to the needs of persons with lived experience of homelessness, who are disproportionately BIPOC.

PRIORITY: COVID RESPONSE SHELTER

Ensure success of new and existing shelter programs, including improvements to shelter made during COVID – 19 pandemic

2022 BUDGET CHANGES	
Continue COVID Mitigation for Shelters	\$3,661,000
Maintain Salvation Army (241 units)	\$12,065,000
Maintain Africatown KEIRO Shelter (150 units)	\$6,588,000
TOTAL	\$22,314,000

PRIORITY: ALTERNATIVE EMERGENCY SHELTER OPTIONS

Design and implement alternatives to traditional shelter

2022 BUDGET CHANGES	
Operations and Services Funding for Non-Congregate Shelter (120 units)	\$2,400,000
Services for American Indian/Alaska Native Populations	\$901,000
TOTAL	\$3,301,000

2021 SEATTLE RESCUE PLAN FUNDING TO KCRHA	
Vehicle Safe Lots	\$500,000
Operations and Services Funding for Non-Congregate Shelter/Villages	\$400,000
TOTAL	\$900,000

PRIORITY: HOUSING ACCESS

Expand access to housing for a wider range of service needs

2022 BUDGET CHANGES	
Services to Pair with Federal Emergency Housing Vouchers	\$6,000,000
Maintain Funding for Multi-generational Housing (Muslim Housing Services Transitional Housing)	\$100,000
TOTAL	\$6,100,000

2021 SEATTLE RESCUE PLAN FUNDING TO KCRHA	
Rapid Rehousing	\$6,700,000

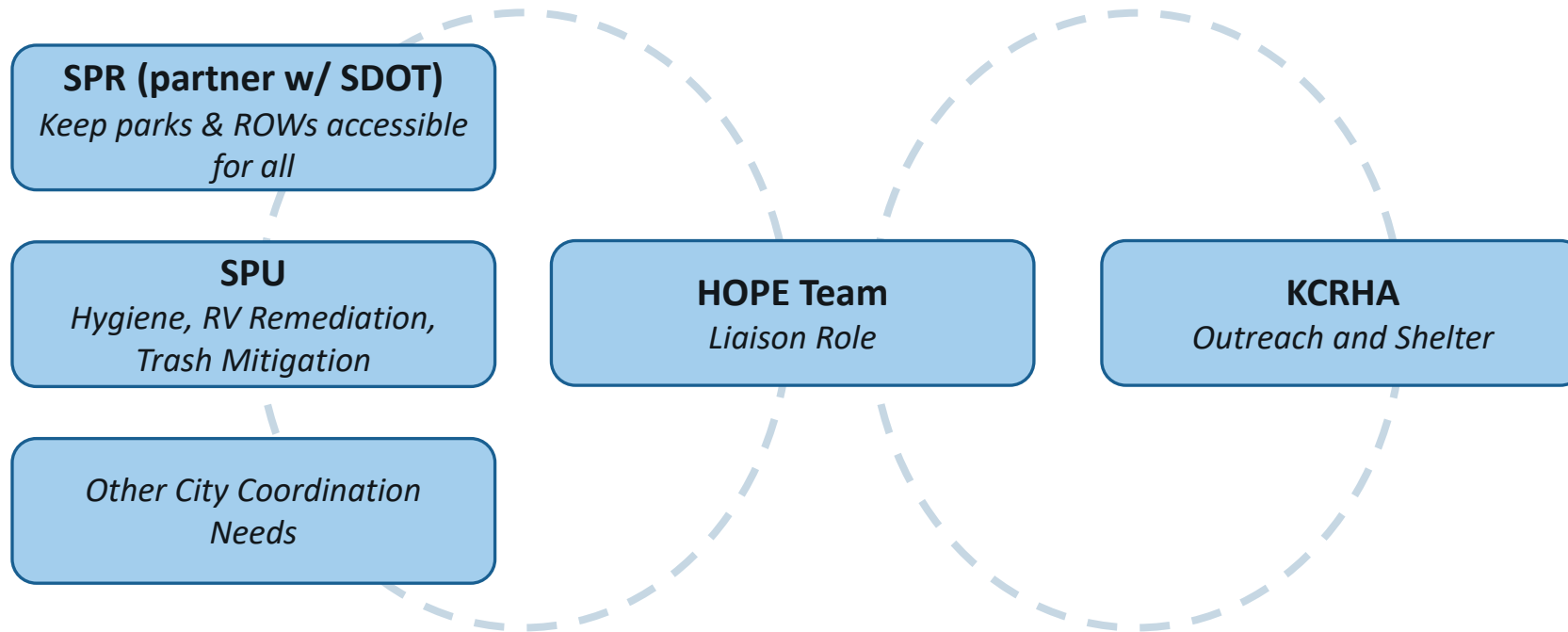
PRIORITY: WORKFORCE NEEDS

Address workforce and organizational needs of service providers and KCRHA

2022 BUDGET CHANGES	
Provider Contract Inflation (2.4%)	\$2,389,000
Additional KCRHA Positions	\$811,000
TOTAL	\$3,200,000

2021 SEATTLE RESCUE PLAN FUNDING TO KCRHA	
Capacity Building	\$2,300,000

Responding to All Community Members



- Collaborate with KCRHA to architect coordination with City
- Work with KCRHA on access to outreach, services and shelter
- Continue to balance dual goals:
 - Ensure people have *access to services*
 - Meet City obligations to *care for public property and ensure access for all*
- New relationship allows City to be responsive to the needs of community members

SPU AND SPR AGENDA ITEMS

- RV Remediation, Pump Outs & Hygiene (SPU)
- Clean, Accessible Public Spaces & Site Restoration (SPR)

RV REMEDIATION, PUMP OUTS & HYGIENE STATIONS (SPU)

Goal: Address personal hygiene needs & public health concerns related to human waste.

- **Strategy: Add 3 Hygiene Station Locations (\$274.5k, GF)**
 - Total of 21 locations planned for 2022. Helps address human waste removal in areas with significant numbers of RVs.
- **Strategy: Enhance SPU RV Pump Out Pilot (\$175k, DWW)**
 - Increase frequency of pump-out services to every 4 weeks (currently every 6 weeks). Positive impact for ~90% of Seattle RV dwellers.

Goal: Increased trash removal in ROW through collaboration with people living in RVs and expansion of effective mitigation strategies.

- **Strategy: Enhance SPU RV Remediation (\$556k, GF transfer from SDOT)**
 - Adds 1 Field Coordinator (1.0 FTE) to connect individuals residing in RVs/vehicles to resources, facilitate trash removal around vehicles in the ROW, and manage storage of personal belongings.
 - Expand Purple Bag distribution and collection to RV sites.

CLEAN, ACCESSIBLE PUBLIC SPACES & SITE RESTORATION (SPR)

Goal: Ensure Parks are Clean & Accessible For All, and we are caring for our natural assets.

- **Strategy: Address impacts of unmanaged encampments (\$900k, GF)**
 - Includes litter removal, site restoration, storage of personal belongings, and data collection and reporting. SPR will work closely with HSD and KCRHA to ensure people receive meaningful offers of shelter & service connections.
 - Creates 6.5 new positions in SPR including:
 - Field Coordinators - Strategic Advisor I (2.0 FTE) - \$300,000
 - Strategic & Operations Support - Strategic Advisor I (1.0 FTE), Admin Specialist III (1.0 FTE) - \$250,000
 - Data Support - Management Systems Analyst, Sr. (1.0 FTE) - \$130,000
 - Storage+ - Admin Specialist III (1.0 FTE) - \$100,000
 - Comms Team Support: Strategic Advisor I (0.5 FTE) - \$75,000
- **Strategy: One-time Funding for Site Restoration (\$2m, CRS-U)**
 - Restores up to 50 SPR sites that have been severely damaged after prolonged overuse and misuse during the COVID-19 pandemic.
 - Restoration needs vary by site, and includes pest control, fencing, soil and tree replacement, drainage repairs, graffiti removal, etc.
 - Repairs to critical assets may be needed (e.g. play areas, comfort stations) which would increase time and funding needed to make sites safe and operational; this funding does not include major repairs to park assets (e.g. replacing play equipment).

QUESTIONS?
