

Budget Deliberations & Issue Identification

Homelessness Response

Select Budget Committee | October 14, 2021

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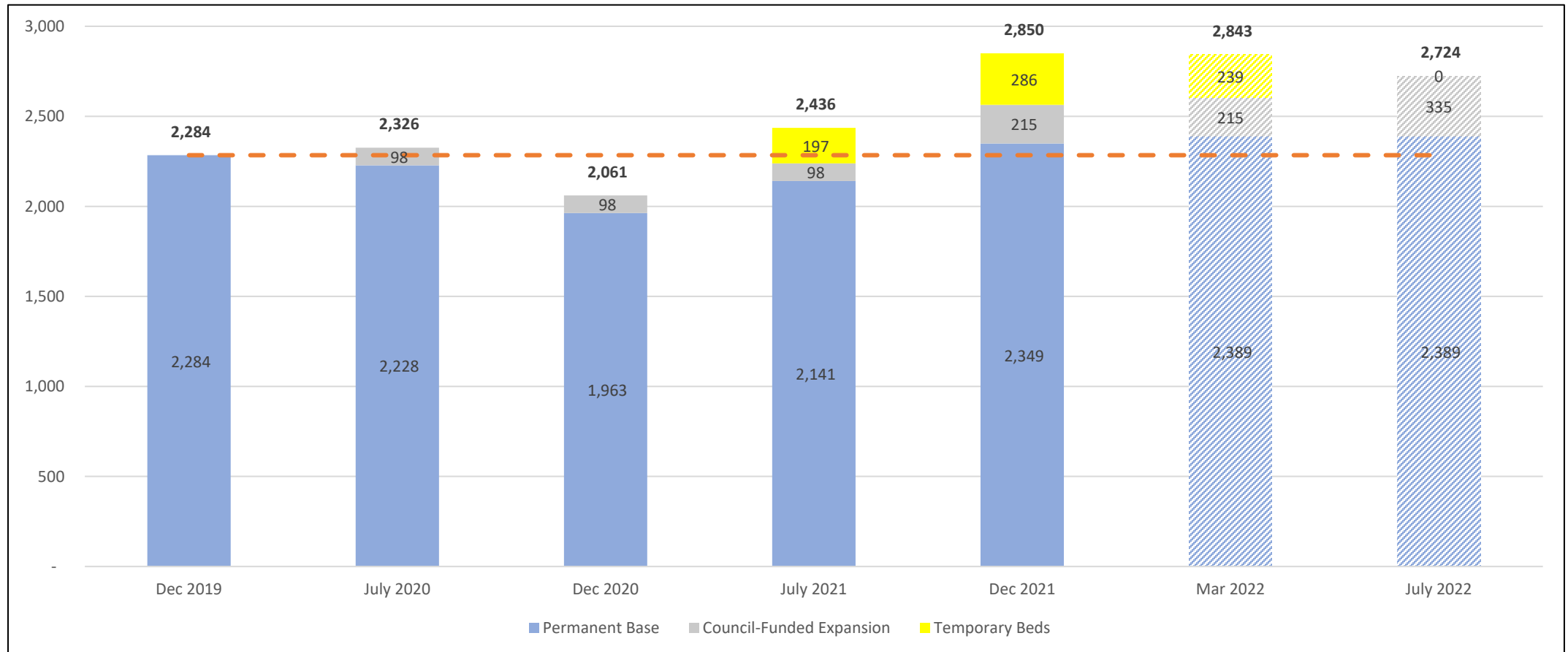


Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
Appropriations by Department			
Human Services (HSD)	\$148,471	\$114,854	(22.6%)
Public Utilities (SPU)	\$9,173	\$10,750	17.2%
<i>Clean City Initiative in SPU (not in total)</i>	\$3,157	\$3,311	4.9%
Finance & Administrative Services (FAS)	\$819	\$819	0.0%
Parks & Recreation (SPR)	\$1,754	\$5,960	239.8%
<i>Clean City Initiative in SPR (not in total)</i>	\$3,647	\$2,800	(23.0%)
Housing (OH)	\$2,584	\$5,383	108.3%
Education & Early Learning (DEEL)	\$971	\$985	1.4%
Construction & Inspections (SDCI)	\$471	\$471	0.0%
Public Library (SPL)	\$255	\$255	0.0%
Neighborhoods (DON)	\$102	\$103	1.0%
Transportation (SDOT)	\$713	\$713	0.0%
<i>Clean City Initiative in SDOT (not in total)</i>	\$693	\$2,800	304.0%
Total Appropriations	\$165,313	\$140,293	(15.1%)



Background (1/3): City-Funded Shelter Capacity



Background (2/3): King County Regional Homelessness Authority's September Downtown Homelessness Proposal

Description	Funding Source	# Units	Timeline
Vacancies Prioritized for Downtown	Existing Programs	120	Sept. 2021 to Jan. 2022
New Beds for Lower-Acuity Individuals	King County ARPA Funds	275	Jan to Feb. 2022
New High-Acuity Shelter	See Issue ID Below	150	Feb. 2022
Emergency Housing	King County Health through Housing Sales Tax	313	Dec. 2021 to Jan. 2022
Permanent Housing	Projected New Units from Office of Housing Investments	75	Dec. 2021 to Jan. 2022
TOTAL		933	



Background (3/3): Seattle Public Utilities (\$ in 000s)

Program	2021 Adopted	2022 Proposed	% Change
Encampment Clean-Up Contract	\$1,313	\$1,442	9.8%
Encampment Trash (a.k.a. Purple Bags)	\$674	\$587	(13.0%)
Public Hygiene	\$6,300	\$6,764	7.4%
Public Sinks	\$100	\$100	0.0%
Recreational Vehicle (RV) Remediation	\$590	\$1,480	150.9%
RV Wastewater	\$195	\$377	93.9%
<i>Homelessness-Related Subtotal</i>	<i>\$9,173</i>	<i>\$10,750</i>	<i>17.2%</i>
Community Clean Teams	\$69	\$184	167.1%
Graffiti Control	\$1,650	\$1,655	0.3%
Litter Abatement	\$890	\$970	8.9%
Sharps Collection	\$548	\$503	(8.3%)
<i>Clean City Initiative-Related Subtotal</i>	<i>\$3,157</i>	<i>\$3,311</i>	<i>4.9%</i>
Other Clean City Programs	\$7,277	\$7,926	\$8.9%
Total	\$19,607	\$21,987	12.1%



Issue Identification (1/7)

1. Response to Unsanctioned Encampments

The 2022 Proposed Budget would keep funding for the HOPE Team at its current level and add 6.5 FTE in SPR to conduct work that had previously been performed by the Navigation Team.

Options:

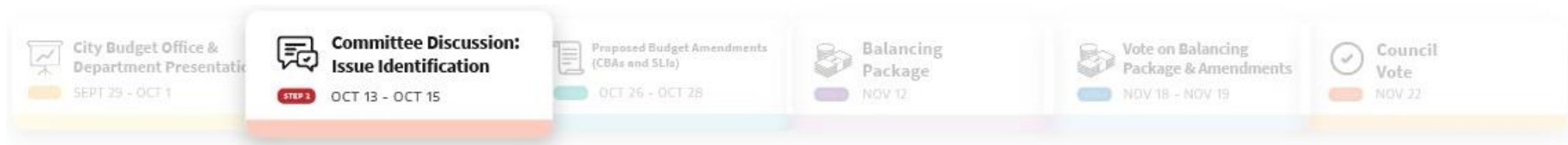
- A. Remove funding from the 2022 Proposed Budget for additional positions in SPR and/or SPU.
- B. Move part or all of the HOPE Team to another City department or KCRHA
- C. No Action



Issue Identification (2/7)

1. Response to Unsanctioned Encampments

Positions by Function	2020 Adopted Budget	2021 Adopted Budget	2022 Proposed Budget ¹
Logistics and Operations	<ul style="list-style-type: none"> HSD Operations Mgr HSD Field Coordinator HSD Field Coordinator HSD Field Coordinator HSD Field Coordinator HSD Field Coordinator HSD Field Coordinator HSD Field Coordinator SPR Field Coordinator SPR Field Coordinator 	<ul style="list-style-type: none"> HSD Operations Coord SPR Field Coordinator SPR Field Coordinator 	<ul style="list-style-type: none"> HSD Operations Coord SPR Field Coordinator SPR Field Coordinator SPR Field Coordinator SPR Field Coordinator SPR Strategic Adv SPR Admin Spec III
Communications	<ul style="list-style-type: none"> HSD Comm's Manager 	<ul style="list-style-type: none"> HSD Comm's Str Adv 	<ul style="list-style-type: none"> HSD Comm's Str Adv 0.5 SPR Comm's Str Adv
Data Analysis	<ul style="list-style-type: none"> HSD Data Analyst HSD Data Analyst HSD Data Analyst 	<ul style="list-style-type: none"> HSD Data Analyst 	<ul style="list-style-type: none"> HSD Data Analyst SPR Data Analyst



Issue Identification (3/7)

1. Response to Unsanctioned Encampments

Positions by Function	2020 Adopted Budget	2021 Adopted Budget	2022 Proposed Budget ¹
Client Engagement and Services ²	<ul style="list-style-type: none"> HSD Outreach Supervisor HSD System Navigator HSD System Navigator HSD System Navigator 	<ul style="list-style-type: none"> HSD Outreach Coord HSD System Navigator HSD System Navigator HSD System Navigator 	<ul style="list-style-type: none"> HSD Outreach Coord HSD System Navigator HSD System Navigator HSD System Navigator SPR Storage
Team Management	<ul style="list-style-type: none"> Navigation Team Lead Encampment Response Manager Admin Specialist 	<ul style="list-style-type: none"> HOPE Director 	<ul style="list-style-type: none"> HOPE Director
Clean Up	13.0 FTE Special Maintenance Team	13.0 FTE Special Maintenance Team	13.0 FTE Special Maintenance Team
Law Enforcement	<ul style="list-style-type: none"> 2 Sergeants, 11 Officers 		
TOTAL	46	23	29.5



Issue Identification (4/7)

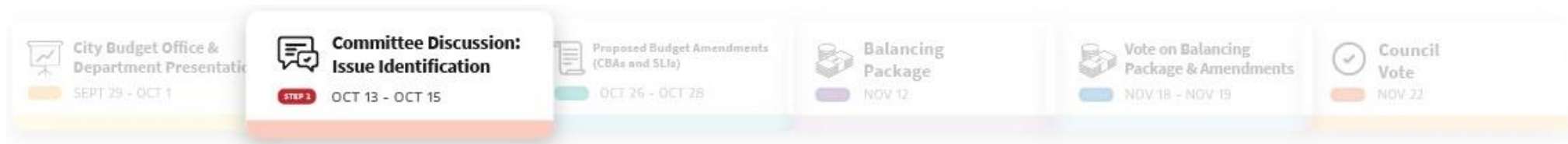
2. New Program Investments from KCRHA

High Acuity Shelter: KCRHA requests \$19.4 million to create a new 150 bed shelter with intensive staffing, which includes \$1.5 million to stand-up the program and \$17.9 million for operation of the program for a year.

Peer Navigator Network: KCRHA requests \$7.6 million to create a 69-person Peer Navigator network covering downtown.

Options:

- A. Add \$27 million to the HSD budget to fully fund both requests
- B. Add a scaled amount to partially cover one or both of the requested investments.
- C. No Action



Issue Identification (5/7)

3. KCRHA Administrative and Operations Funding

KCRHA requests the Council appropriate an additional \$600,000 in 2022 to cover its shortfall for administrative expenses, though total administrative expenses are higher than earlier projections. Some of the administrative funding in the 2022 Proposed Budget comes from ARPA and the JumpStart Payroll Expense Tax.

Options:

- A. Provide additional funding to partially or fully address the gap in administrative costs or change the source of the funding.
- B. No Action



Issue Identification (6/7)

3. KCRHA Administrative and Operations Funding

KCRHA Administrative Funding in 2022 Proposed Budget (\$ in 000s)

Funding Source	Amount Proposed
General Fund, OH Levy, ESG	\$2,704
American Rescue Plan Act	\$1,120
JumpStart Payroll Expense Tax	\$811
Subtotal: 2022 Proposed Budget	\$4,635
Request for \$600,000	\$600
Total (Including KCRHA Request)	\$5,235

Estimated KCRHA Administrative and Overhead Costs (\$ in 000s)

Category	July 2021 (Full Staffing Plan)	September 2021 (Based on 2022 Proposed Budget)
Staffing	\$5,937	\$5,933
Additional Staff (2022 Proposed Budget)	-	\$1,937
HMIS	-	\$1,232
Other Overhead	-	\$1,739
TOTAL	\$5,937	\$10,841



Issue Identification (7/7)

4. Clean City Initiative Funding

The 2022 Proposed Budget includes approximately \$6.2 million of Coronavirus Local Fiscal Recovery (CLFR) funds to support a continued surge in activities through August 2022.

Funding would continue to support four crews operating in four geographic quadrants in the City. Crews perform enhanced trash removal (dumping), garbage collection and litter pick-up, power washing of hardscapes, graffiti removal, storm drain cleaning, and lighting repairs/replacement in parks, natural areas, and public right of way. Additional litter abatement routes and sharps collection would also continue.

Options:

- A. Extend the surge activities for four additional months to provide service for the entirety of 2022. The Executive estimates that the additional four months of service would cost approximately \$3.1 million.
- B. No Action



Questions?

Budget Timeline | FALL 2021

