



Homeless Response Strategies Cost Estimate and Funding

September 06, 2018

Agenda

1. Homeless Response Strategies and Cost Estimate
2. Funding Sources
3. Non-Voted Utility Tax & Impact on Parks Acquisition
4. 2018 Recommendation
5. Discussion

Other Next Steps with Service Providers

1. Establish ad hoc communication group
2. Define and form a street strategy
3. Engage providers in a discussion about how the City uses the pedestrian obstruction ordinance related to sit/lie
4. Have a defined role for providers in the Homeless Response Plan (Council briefing on approach is September 18)

Homeless Response – Immediate Action Goals

- Align with Thurston County's Five Year Strategic Homeless Housing Plan
- Move to a 24/7 shelter system
- Provide safe, legal, and supportive options for unsheltered individuals
- Increase capacity for caring for our most medically vulnerable individuals
- Create a safe community for everyone

Martin Way Site

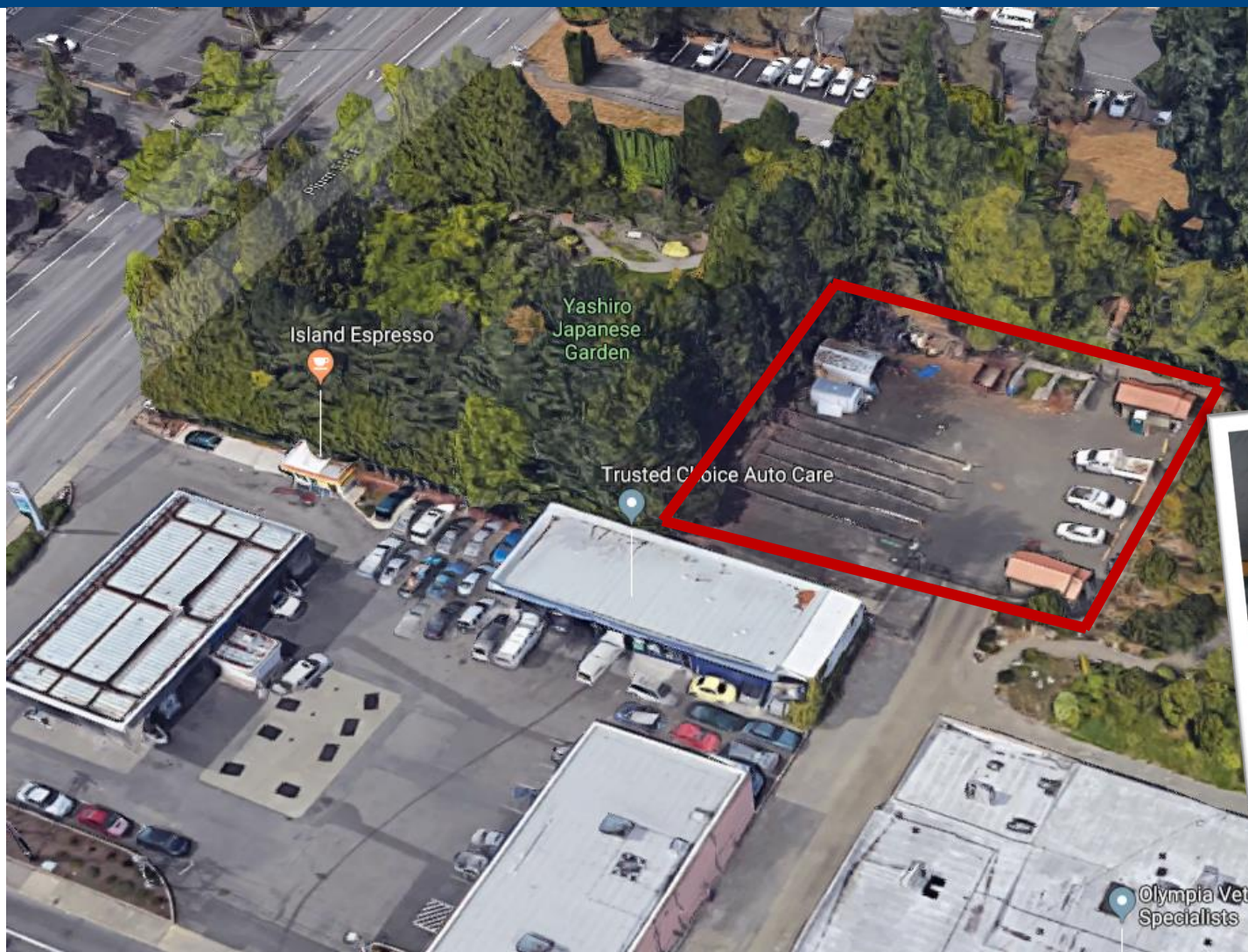


Martin Way – Proposed Immediate Actions

Martin Way	Operating	Capital	Set-up (One-Time)
Property Acquisition	\$ -	\$ 1,400,000	\$ -
Relocate/Expand Interfaith Works Shelter*	500,000	-	450,000
(4) FTE Navigation Team	185,000	-	-
Respite Center (2 IW staff)	-	-	-
Dumpster for Neighborhood Clean-ups	18,000	-	-
Subtotal	\$ 703,000	\$ 1,400,000	\$ 450,000

* Interfaith Works Shelter is currently underfunded for the 2018/19 program year. Line item only assumes City of Olympia funds for the expanded services/relocation to Martin Way, contingent upon regional partners committing to a sustained funding plan.

Nursery Village Site



Nursery Village – Proposed Immediate Actions

Nursery Village	Operating	Capital	Set-up (One-Time)
Emergency Housing Facility	\$ 583,000	\$ 400,400	\$ 7,000
Tiny House materials	-	-	108,000
Shower, bathroom, laundry unit	-	-	75,000
Subtotal	\$ 583,000	\$ 400,400	\$ 190,000

Toilet, Shower, Laundry Unit



Expanded Shelter System

CYS-Rosie's Place Shelter



Salvation Army Shelter



SA – Future Day Room



Expanded 24/7 Shelter System - Proposed Immediate Actions

Expanded 24/7 Shelter System	Operating	Capital	Set-up (One-Time)
Community Youth Services Staffing	\$219,660	\$ -	\$ -
Salvation Army Day Center Improvements	-	300,000	-
Subtotal	\$219,660	\$300,000	\$ -

Other – Proposed Immediate Actions

Other	Operating	Capital	Set-up (One-Time)
Coordinated Entry Staffing (Sidewalk)	\$ 145,000	\$ -	\$ -
Secure Storage Partnership	50,000	-	42,000
Partnerships for Emergency Housing Facilities	200,000	-	-
Subtotal	\$ 395,000	\$ -	\$ 42,000

Secured Storage



Homeless Response Strategy

Total Estimated Expenses

	Operating	Capital	Set-up (One-Time)
Martin Way	\$ 703,000	\$1,400,000	\$450,000
Nursery Village	583,000	400,400	190,000
Expanded 24/7 Shelter System	219,660	300,000	-
Other	395,000	-	42,000
TOTAL	\$1,900,660	\$2,100,400	\$682,000

Homeless Response Strategy Total Estimated Expenses

Martin Way	Operating	Capital	Set-up (One-Time)
Property Acquisition	\$ -	\$1,400,000	\$ -
Relocate/Expand Interfaith Works Shelter	500,000	-	450,000
(4) FTE Navigation Team	185,000	-	-
Respite Center (2 IW staff)	-	-	-
Dumpster for Neighborhood Clean-ups	18,000	-	-
Subtotal	\$ 703,000	\$ 1,400,000	\$ 450,000
Nursery Village			
Emergency Housing Facility	\$ 583,000	\$ 400,400	\$ 7,000
Tiny House materials	-	-	108,000
Shower, bathroom, laundry unit	-	-	75,000
Subtotal	\$ 583,000	\$ 400,400	\$ 190,000
Expand 24/7 Shelter System			
Community Youth Services Staffing	\$219,660	\$ -	\$ -
Salvation Army Day Center Improvements	-	300,000	-
Subtotal	\$ 219,660	\$ 300,000	\$ -
Other			
Coordinated Entry Staffing (Sidewalk)	\$145,000	\$ -	\$ -
Secure Storage Partnership	50,000	-	42,000
Partnerships for Emergency Housing Facilities	200,000	-	-
Subtotal	\$ 395,000	\$ -	\$ 42,000
TOTAL	\$ 1,900,660	\$ 2,100,400	\$ 682,000

Timeline



Homeless Response Strategy 2018 Estimated Expenses

Martin Way	Operating	Capital	Set-up (One-Time)
Property Acquisition	\$ -	\$ 1,400,000	\$ -
Relocate/Expand Interfaith Works Shelter	-	-	-
Expand Navigation Team	-	-	-
Respite Center (2 IW staff)	-	-	-
Dumpster for Neighborhood Clean-ups	-	-	-
Subtotal	\$ -	\$ 1,400,000	\$ -
Nursery Village			
Emergency Housing Facility	\$100,000	\$400,400	\$7,000
Tiny Home materials	-	-	108,000
Shower, bathroom, laundry unit	-	-	75,000
Subtotal	\$ 100,000	\$400,400	\$ 190,000
Expand 24/7 Shelter System			
Community Youth Services Staffing	\$55,000	\$ -	\$ -
Salvation Army Day Center Improvements	-	300,000	-
Subtotal	\$55,000	\$ 300,000	\$ -
Other			
Coordinated Entry Staffing	\$ -	\$ -	\$ -
Secure Storage Partnership	12,600	-	42,000
Partnerships for Emergency Housing Facilities	-	-	-
Subtotal	\$ 12,600	\$ -	\$ 42,000
TOTAL	\$ 167,600	\$ 2,100,400	\$ 232,000

Available Funding Sources

Operating Revenue	Annual Estimate
Home Fund - Shelters	\$ 161,000
CDBG	45,000
Thurston County	223,000
Municipal Utility Tax (0.5% increase)	250,000
Total	\$679,000
Other Potential Operating Revenue	
Home Fund - Operations and Support Services	460,000
Non-Voted Utility Tax (committed thru Jan. 2026)	495,000
Total	\$ 955,000
Capital Revenue*	
Interfund Loan (3-yr., 1.5%)	
Annual Debt Service on \$1.4M	\$ 481,000
<i>Funded by Home Fund - Capital</i>	
TOTAL	\$ 481,000
TOTAL ANNUAL FUNDING	\$1,160,000

**Council authorized Interfund Loan of \$2.45M*

Non-Voted Utility Tax–Impact on Parks Acquisition

Current Status:

450 acres towards
500 acre goal



Non-Voted Utility Tax–Impact on Parks Acquisition

Current proposed CFP

- After existing commitments, \$3.1M for land acquisition 2019-2021
- Approximately 30 acres (6-8 neighborhood parks)

If half of Non-Voted Utility Tax Used for Homeless Response

- After existing commitments, \$1.6 M for land acquisition 2019-2021
- Approximately 15 acres (3-4 neighborhood parks)

2018 – Timely Priorities

1. Expand Community Youth Services to 24/7
2. Expand Salvation Army to 24/7 (Day Center)
3. Secure Storage Partnerships
4. Nursery Site

Continue working with partners on funding relocation of Interfaith Works and Respite Center at Martin Way

Finance Committee Recommendation

Discussion

24/7 Shelter Beds

	2017 -18		2018 -19		Increase	
	Day	Night	Day	Night	Day	Night
Interfaith	0	42	60	60	60	18
Salvation Army	0	57	100	62+	100	5+
CYS	0	35	55	35	55	0
Nursery	0	0	40	40	40	40
Respite	0	0	12	12	12	12
Car Camping	0	5	10	20	10	15
UGM	225-350	60	225-350	80	0	0
FSC	50	36	50	36	0	0
Community Care Center	75-200	0	75	0	0	0
Total	350-600	235	627-752	325	237	90