



Homeless Response Strategies Cost Estimate and Funding

September 18, 2018

Other Steps

- Engage community in a Homeless Response Plan
- Establish ad hoc communication group with service providers
- Engage providers in a discussion about how the City uses the pedestrian obstruction ordinance related to sit/lie
- Define and form a street strategy
- Hire a Home Fund Manager and temp assistant planner
- Vulnerable Renter Regulations, Impact Fee Abatement, Multifamily Tax Exemption
- Continue working with partners on funding relocation of Interfaith Works and Respite Center at Martin Way

Agenda

1. Homeless Response Strategies and Cost Estimate
2. Funding Sources
3. Finance Committee Recommendation on 2018 Actions
4. Neighborhood Outreach
5. Discussion

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

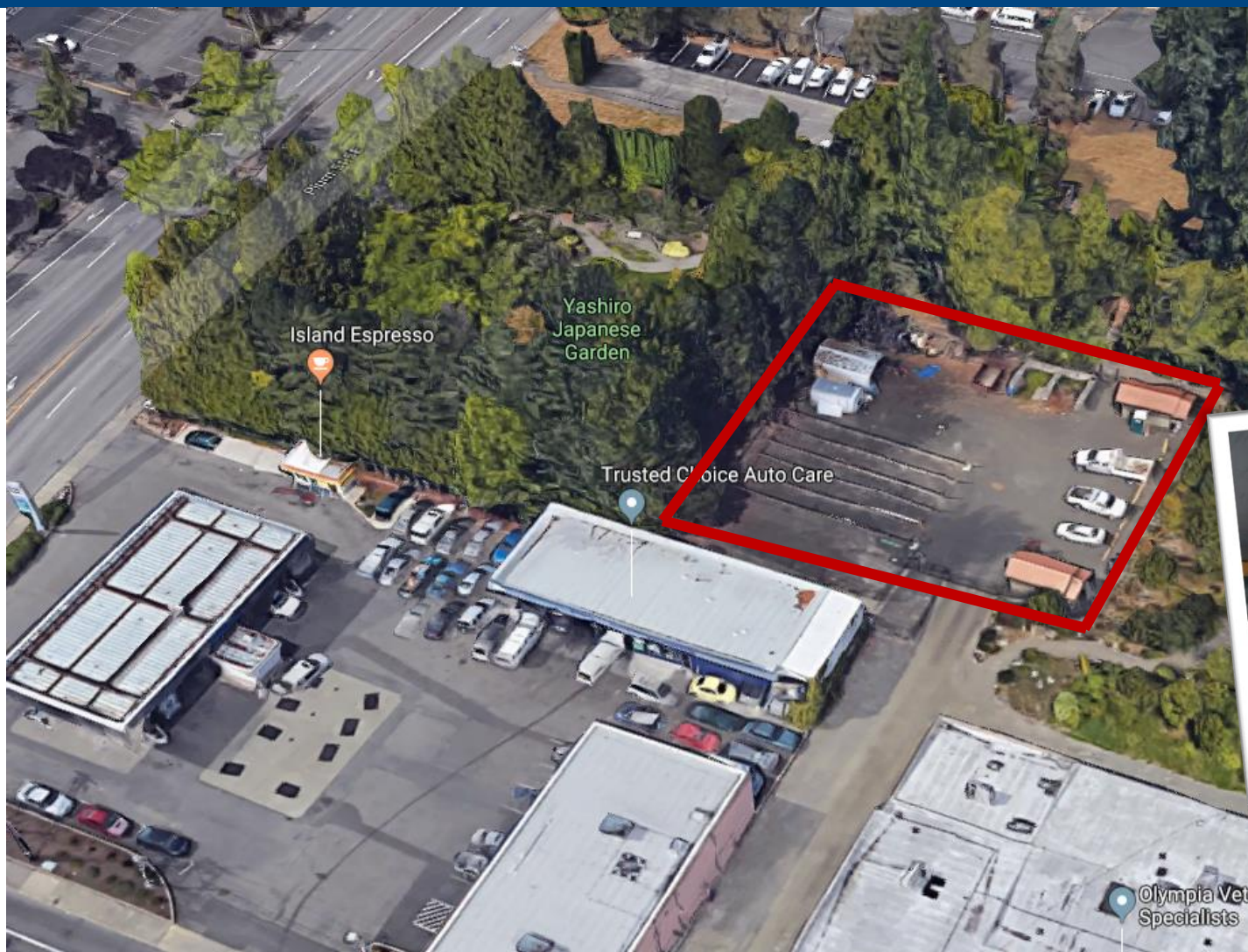


Martin Way – Proposed Immediate Actions

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.

Plum St Village Site (fka nursery)



Plum St. Village – Proposed Immediate Actions

Plum St. 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
Plum St. 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

- 1 Salvation Army 24/7 Shelter Expansion (October)
- 2 CYS – Rosie’s Place Expansion (Oct/Nov 2018)
- 3 Coordinated Entry Expansion (November)
- 4 Plum St. Village (December)
- 5 Salvation Army Day Center (March)
- 6 Respite Center at Martin Way
- 7 Interfaith Works Relocation to Martin Way

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	\$ -
Plum St. 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

Finance Committee Recommendations

City Funding Sources - Operating	Annual Estimate	Total
Home Fund - Shelters	\$ 161,000	
Home Fund - Operations and Support Services	460,000	
Community Development Block Grant	45,000	
Municipal Utility Tax (.5% increase)	250,000	
Non-Voted Utility Tax (2019-2021 only)	495,000	
Total City Operating Revenue		\$ 1,411,000
Partner Funding		
Housing Authority - funding pledged	\$50,000	
Thurston County - to be determined	223,000	
Total Partner Operating Revenue		\$ 273,000
TOTAL ALL OPERATING SOURCES		\$1,684,000

City Funding Sources - Capital		
Martin Way – Acquisition Only		
Interfund Loan (3-year, 1.5%- <i>Annual Debt Service \$481,000</i>)	\$1,400,000	
Plum St. Village		
Environmental Clean-up Fund	400,400	
Salvation Army Day Center Renovation		
Community Development Block Grant	300,000	
TOTAL ALL CAPITAL SOURCES		\$2,100,400

Non-Voted Utility Tax–Impact on Parks Acquisition

Current Proposed CFP

- Non-voted utility tax (NVUT) @ \$990,000/year for parks acquisition (until 2026)

Finance Committee Recommendation

- Use of ½% NVUT (\$495,000) for homeless response 2019-2021 (3 years)
- Extend sunset date on NVUT for parks acquisition for 4 years (from 2026 to 2030)

Recommendation includes use of CDBG

\$45,000 CDBG-funded Social (Public) Services

Funding for Community Youth Services (CYS) to staff Day Center at Rosie's Place (520 Pear St SE) for homeless (17 & under) and transition-aged youth (18 – 24) in conjunction with their 24/7 evening shelter and day services program.

\$300,000 CDBG-funded Public Infrastructure – Community Centers

Funding during PY 2018 for Salvation Army to remodel their existing facility (808 – 824 5th Avenue SE) for use as a Day Center for homeless adults (18 and over) in conjunction with their 24/7 evening shelter and day services program.

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. Plum St. Village

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

Impact of Dollars

- Moves Salvation Army & CYS to 24/7 model (implements 5 year Plan)
- Adds a new facility (Plum St Village)
- Adds safe day space for 150+ individuals
- Adds evening shelter for 40 individuals
- Improves connection to tailored services for individuals
- Reduces impact on Community Care Center
- Provides secure storage for people's belongings, also reducing impacts of stuff in the downtown

Plum Street Neighborhood Outreach

Following Study Session with LIHI on October 16:

- Community meeting, Q&A
- Open House before village opens
- Community Advisory Committee that meets regularly
- Neighborhood has an established Point of Contact

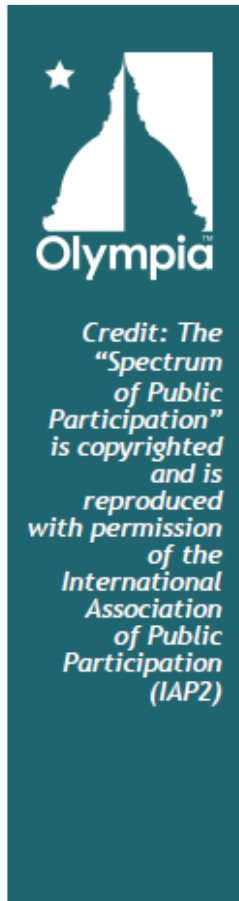


Martin Way Neighborhood Outreach

Listening session (late Oct/early Nov)

- Structured meeting to encourage constructive dialogue
- Involving neighborhood, staff and Councilmembers
- Update on City's planning for the site
- Listen to neighbors concerns, fears, hopes and ideas
- Insights into how best to craft ongoing engagement

Martin Way Neighborhood Outreach



Spectrum of Public Participation



Inform

Promise to the Public:
We will keep you informed.



Consult

Promise to the Public:
We will keep you informed, listen to and acknowledge concerns, aspirations, and provide feedback on how public input influenced the decision.



Involve

Promise to the Public:
We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.



Collaborate

Promise to the Public:
We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.



Empower

Promise to the Public:
We will implement what you decide.

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. Plum St. Village

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

Reach out to Thurston County regarding their funding priorities

Finance Committee Recommendation

Discussion

Non-Voted Utility Tax–Impact on Parks Acquisition

Current Status:

450 acres towards
500 acre goal



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