



## Finance Committee

### Discussion of the Housing and Homelessness Budget

**Agenda Date:** 10/14/2020  
**Agenda Item Number:** 6.A  
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#### **Title**

Discussion of the Housing and Homelessness Budget

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a Committee.

##### **City Manager Recommendation:**

Discuss the Housing and Homelessness budget. Discussion only. No action requested.

#### **Report**

##### **Issue:**

Whether to discuss of the Housing and Homelessness Budget.

#### **Staff Contact:**

Keith Stahley, Assistant City Manager, Executive, 360.753.8227

Cary Retlin, Home Fund Program Manager, Executive, 360.570.3956

#### **Presenter(s):**

Keith Stahley, Assistant City Manager

Cary Retlin, Home Fund Program Manager

#### **Background and Analysis:**

The City of Olympia created the Home Fund by voted initiative in February 2018. The Home Fund is a sales tax levy that should generate over \$2 million per year.

To date there have been two Home Fund awards totaling \$2.1 million for two projects. The first project is 2828 Martin Way and the second is the Family Support Center's west side supportive housing project. These two projects will provide approximately 140 supportive housing units and 60 beds of shelter space. 2828 Martin is scheduled to break ground this year.

Following a declaration of public health emergency around homelessness by the City Council in July 2018, staff and Council formulated a budget plan to support homeless response operations for three years. We are in the final year of that program. This funding approach included an interfund loan of

\$495,000 per year and using a portion of the Home Fund proceeds for shelter operations and using a portion of the municipal utility tax due to exigent circumstances. (See attached 2019 Budget Summary, 2020 Budget Summary and 2021 Proposed Budget)

This report will bring the Finance Committee up to speed on the state of the Home Fund and Housing program budget. It will identify changes since the budget was adopted in 2018 and key challenges that remain with program funding going forward, such as the lack of a dedicated funding source for support of the Homelessness Response Coordinator position; lack of identified funding source for operations of the Mitigation Site and Plum Street Village; lack of funding for additional staff to support increased demand for homeless response services; and lack of funding for an additional mitigation site or other shelter.

Additionally, staff will also present options for consideration related to additional Community Development Block Grant funding for COVID-19 response. These funds may be used to buoy the program for a limited time.

**Neighborhood/Community Interests:**

Housing and homeless response are issues that effect the entire community and are of community-wide interest.

**Options:**

Hold the discussion and provide feedback and direction to staff.

**Financial Impact:**

Staff will review the 2020 Budget and the 2021 Proposed Budget.

**Attachments:**

2021 Proposed Home Fund, Housing and Homelessness Budget  
2020 Home Fund, Housing and Homelessness Budget  
2019 Home Fund, Housing and Homelessness Budget