

## CITY OF SEATTLE'S PROPOSED NEW HOMELESS INVESTMENTS

Prevention Efforts		Estimate
<b>Homeless Prevention/Flexible Funds</b>		
Flexible funds (i.e. diversion, Rapid Re-Housing, prevention, youth case management, support for homeless school children)		1,450,000
Portfolio Model		350,000
<b>Sub-Total</b>		<b>\$1,800,000</b>
<b>Targeted Vehicle Response</b>		
Parking lot operational/navigation support		200,000
Parking lot security		100,000
Flexible funds (i.e. diversion, Rapid Re-Housing, prevention, navigations services)		50,000
<b>Sub-Total</b>		<b>\$350,000<sup>1</sup></b>
<b>Additional data capacity<sup>2</sup></b>		
Methodology design & training for data collectors		150,000
Data analysis		100,000
<b>Sub-Total</b>		<b>\$250,000</b>
<b>Public Health/Prevention &amp; Precautions</b>		
Honey Bucket (5 @ \$2,500/bucket @ 12 months)		150,000
Public health/prevention measures <sup>3</sup>		55,000
Trash dumpster & removal (5 @ \$1,500/dumpster @ 12 months)		90,000
<b>Sub-Total</b>		<b>\$295,000</b>
<b>Total</b>		<b>\$2,695,000 (50%)</b>
Expanding Outreach to Connect Those in Need to Services and Shelter		Estimate
<b>Targeted behavioral health services</b>		
3 Multi-Disciplinary Outreach Teams (MDOT)		1,255,000
Mobile van operations (includes staffing, supplies)		500,000
<b>Total</b>		<b>\$1,755,000 (33%)</b>
Meeting Current Basic Needs		Estimate
<b>Targeted Shelter Capacity</b>		
Additional shelter capacity (100 beds/night)		900,000 <sup>4</sup>
<b>Total</b>		<b>\$900,000 (17%)</b>
<b>Total for Proposal:</b>	<b>\$5,350,000</b>	
<b>Repurposed Existing Funding:</b>	<b>\$350,000</b>	
<b>Total for Proposed Spending Plan (new funding):</b>	<b>\$5,000,000</b>	

<sup>1</sup> Repurposed funds from the current Road-to-Housing contract

<sup>2</sup> Align with potential capacity building Green Sheet

<sup>3</sup> Measures include vermin control, needle containers, cleaning supplies, etc.

<sup>4</sup> Is an annualized amount