Adequate Shelter for All Plan

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# Charge from Pierce County Council

On March 23, 2021, the Pierce County Council adopted resolution [R2021-30s](https://online.co.pierce.wa.us/cfapps/council/model/otDocDownload.cfm?id=14416723&fileName=R2021-30s%20Signed%20Final%20Res.pdf). This resolution created the Comprehensive Plan to End Homelessness Ad Hoc Committee. The Ad Hoc Committee’s work concluded on April 24th with the presentation and acceptance of the [Action Plan](https://www.piercecountywa.gov/DocumentCenter/View/105165/Ad-Hoc-Committee-to-End-Homelessness-Action-Plan?bidId=). The Action Plan created a Steering Coming to oversee creation of a Comprehensive Plan to End Homelessness by September 24, 2021, and a Shelter Plan Work Group to create and implement a plan to create adequate shelter for all by November 1, 2021.

The Action Plan recommended a process to build the shelter plan:

1. Determine the approximate number of people who are unsheltered in Pierce County.
2. Identify interventions to divert or exit clients from the streets or shelter to permanent housing.
3. Include all types of shelters and other interventions we should consider developing or increasing in order to adequately shelter all.
4. Identify other expanded services for people who are sheltered and may need additional immediate services beyond a place to sleep, such as out-patient behavioral health treatment, transportation to/from work, and storage for belongings.
5. Determine approximate volume of our unsheltered homeless population who will access each type of intervention listed above and determine targeted per unit costs for each.
6. Build a proposed budget based on analysis, and present to County and municipal elected officials for funding and site locations.
7. Once funding is identified and approved, work with providers on plans to expand services and create the new shelter options listed in the plan.

# Number of People Experiencing Unsheltered Homelessness

Using June 1, 2021 data from the Homeless Information Management System (HMIS) and information from the 2020 Point in Time Count, it is estimated that 3,300 people are currently experiencing homelessness in Pierce County. Of those, 998 are currently sleeping in shelters or transitional housing and 15 are living at safe parking sites. That leaves 2,287 living unsheltered.

|  |  |
| --- | --- |
|  | Clients |
| Currently Experiencing Homelessness | 3,300 |
| Current Year-Round Shelter Beds | 998 |
| Current Safe Parking Spots | 15 |
| **Remaining Shelter Need** | **2,287** |

For additional details on the approach to estimating homelessness, see Appendix A.

# Shelter Guiding Principles

In developing the Adequate Shelter for All Plan, the Shelter Plan Work Group identified a set of shelter principles to best serve people experiencing homelessness.

1. Shelters should minimize rules and entry requirements so that shelter is acceptable to the widest range of guests while still ensuring a safe site for both guests and staff.
2. I order to best meet their needs and preferences as well as support their efforts to establish permanent housing, shelter guests may request a transfer to a different shelter site.
3. Shelter stays are dependent on guests following shelter rules.
4. Shelter guests should work on goals to enter permanent housing.
5. Shelter entry should include a Coordinated Entry conversation.

# permanent housing Interventions

As part of the [“Built for Zero”](https://www.joinbuiltforzero.org/) model, shelter should be immediately available to any household experiencing homelessness. However, shelter is a temporary solution; permanent housing remains the goal. The Coordinated Entry system is the entry point for the full range of permanent housing options available in Pierce County. Connecting guests with the Coordinated Entry system at the earliest possible point in their shelter stay should be prioritized in order to increase permanent housing exits and reduce the duration of shelter stays.

People experiencing homelessness need both shelter and a permanent housing program. Limited resources need to be balanced between shelter programs that keep people safe with those that interventions that focus on permanent housing outcomes.

# Coordination with Outreach Workers

As shelters become active, it will be important to keep outreach workers appraised of new options. Hesitancy to shelter entry can partially be addressed by providing information on shelters to outreach workers who in turn will inform those living unsheltered about the available options.

# Partnership Between Jurisdictions

Providing shelter services to people experiencing homelessness will require the expertise and resources of all the jurisdictions in Pierce County. Creating enough shelters in the most appropriate locations will require significant coordination. Different funders, shelter sites, community groups and government agencies will need to pool resources to ensure enough shelter is available where people need it.

# Recommended Minimum Shelter Requirements

The Shelter Plan Work Group identified minimum requirements each shelter should attempt to comply with. These minimum requirements ensure a safe site and adequate support to speed exit to permanent housing. Shelters may be funded with fewer services than these minimum requirements with the understanding that there may be fewer exits to permanent housing.

## Security

Each shelter should have staff trained security onsite when the shelter is operating. When possible, site security should be integrated into the roles of site staff, as they are more effective than hiring outside security contractors. Security training should include verbal de-escalation. Shelter budgets should include security training.

## Hygiene

Shelters shall provide toilets, sinks and garbage pickup adequate to service the site population. Shelter budgets shall include toilet, sink and garbage collections costs. Shelter entrances shall provide either a sink for hand washing or sanitizer. Shelters shall also provide laundry and showers on site or have transportation regularly available to facilities providing those services.

## General Case Management

Shelters should offer case management, not to exceed 1 case manager for every 20 households. Client participation in case management should be optional but can be required. Case management can be provided by the shelter operator or contracted through another agency. Shelters should stagger case management work hours to provide services outside the typical 8am-5pm work schedule.

## Behavioral Health Services

Shelters should offer behavioral Health services not to exceed 1 staff for every 20 clients opting to engage in behavioral health services. Case management can be provided by the shelter operator, contracted through another agency or through a partnership with a behavioral health provider. Shelters should schedule staff to provide services outside the typical 8am-5pm work schedule.

## Food Service

All shelters should provide breakfast and dinner on site. 24-hour shelters should provide lunch.

## Clothing

Shelters should provide a clothing bank or transportation to a clothing bank.

## Sleeping Area

Shelters should provide an assigned place to sleep, which can include a tent, tiny house, apartment, hotel room, or shared dormitory space. For safe parking sites, it may also include a vehicle.

## Data Tracking

Shelters shall record client shelter stay information in the Homeless Management Information System. They should also track current bed availability and record any client bans in the central shelter information system.

## Possessions

Shelters shall provide secure and reasonably sized on-site storage for guest belongings.

# Recommended Shelter System Services

For shelters to optimally serve people experiencing homelessness, the Shelter Plan Work Group identified the following centrally coordinated services that will improve the effectiveness of the shelter system.

## Access Hub

Some shelters will act as Access Hubs to the shelter system. Access Hubs will operate 24x7. During normal work hours, clients will have access to Coordinated Entry and open shelter beds across the shelter system. Outside of normal work hours, Access Hubs will provide cots for guests stays until an appropriate and acceptable shelter bed can be coordinated. Access Hubs will allow walkups and be designed to allow hospitals, police, fire and social service agencies to transfer clients to the site 24x7.

## Shelter Coordinating Agency

One Shelter Coordinating Agency will track current availability of all shelter beds across the system and act as a 24x7 referral point to all shelters in the homeless system. The Shelter Coordinating Agency will also manage a banned client database so they are aware of which shelters a client is not allowed access to. Both bed availability and banned client information will need to be maintained by each shelter, but visible to the Shelter Coordinating Agency. The Shelter Coordinating Agency will also manage requests for client transfers from one shelter to another. The Shelter Coordinating Agency will monitor shelter usage to identify when additional capacity or different types of shelter models are needed and then work with funders to meet those needs.

## Shelter to Shelter Transportation

Transportation will be available during specified hours to and from every shelter, either on a deviated fixed route or on demand. This transportation can be used to move from shelter to shelter as well as to medical and behavioral health care.

## Centralized possession storage

A central storage location with pickup and drop off transportation will allow possessions in excess of what a shelter can store to be secured during a shelter stay.

## Case Conferencing Technology Platform

Case managers across different agencies need to discuss care plans for clients that are using services in a variety of locations. This sensitive guest information needs to be communicated quickly in a secure environment. Deployment of a platform would improve guest outcomes.

## Enhanced Connections to Behavioral Health

Behavioral Health challenges prevent many clients from entering permanent housing. Immediate access to adequate outpatient and inpatient substance use disorder services, mental health treatment, and co-occurring disorder treatment must be available.

# Survey of People Experiencing Homelessness

At the request of the work group, County staff developed a survey to determine specific shelter needs and preferences of people experiencing homelessness, particularly from those who are currently unsheltered. We received 100 survey responses from August 1, 2021 to August 26, 2021. Most of the survey respondents were currently living in Tacoma, with ages ranging from 18 to 73. Approximately half had over 1 year of time being homeless. Other notable findings include:

* Around 40% use shelters in the winter to escape the cold, while nearly 30% use shelters year-round.
* The most important criteria in selecting a shelter are location, followed by cleanliness, reputation, and ease of entry.
* The top reasons shelters were liked was because of location, safety, ease of getting to, and storage for things on site.
* The top ways shelters can be improved is with toilets and showers on site, food and transportation, and longer daytime hours.
* Nearly 50% identified shelters as needing 24-hour security, while 30% identified the need for case management staff. Only 20% preferred a self-managed model.

Based on these responses, shelters need to be carefully located to ensure they meet the needs of potential residents. In addition, most sites should include 24-hour security.

# Community Engagement

Community engagement is key to fully understanding the needs of people experiencing homelessness, as well as of the communities impacted homelessness. An extensive outreach to the community via an on-line open house has received over 1,500 survey responses from August 17, 2021 through September 15, 2021. Responses were from community members across Pierce County, with over half having personal or family members experiencing homelessness. Tiny Homes were identified as a preferred shelter model, with Tacoma, Parkland/Spanaway and Lakewood identified as location additional shelter space is needed. Behavioral health funding was identified as the highest priority for Investments in the homeless system. Feedback is also being collected through community presentations.

# Shelter Model Recommendation

The work group recommends five primary shelter models:

1. Congregate Shelter – accommodations are provided in shared sleeping bays. Bathrooms are available on-site.
2. Tiny House Villages – accommodations are provided in pallet shelters or tiny houses. Tiny houses can range from plumbed homes to simple structures with no electrical or plumbing. Tiny house villages can be any size, but minimum shelter requirements must be filled.
3. Hotel-based – accommodations are provided in rented or purchased hotels rooms, apartments, houses, or other sites with private rooms. Hotel-based sites can be any size, but minimum shelter requirements must be filled.
4. Safe Encampments – accommodations are provided in tents provided by clients or by the agency. Because they do not offer adequate year-round protection, all safe encampments should be time limited to 9 months with a plan to either evolve to a tiny house village, a shelter with more durable accommodations, or plan for transition of residents to other accommodations at the end of their duration. Safe encampments can be any size, but minimum shelter requirements must be filled.
5. Safe Parking – accommodations are provided in the vehicles people own, including cars, trucks, vans, and RVs. Safe parking sites can be any size, but with site populations under 10 vehicles, on-site shelter generalist support should be available 24x7, but not necessarily on site. All other minimum shelter requirements must be filled.

The work group recommends expanding two additional models for special populations:

1. Medical Respite – shelter for individuals with medical conditions significant enough to require on-site medical care, but not so significant as to require hospitalization. This will require additional capital costs to ensure rooms and lavatories are wheelchair accessible and there are appropriate medical facilities onsite. Operational costs will be higher than traditional shelter due to medical staff on site.
2. Young Adult Shelter – shelter for young adults needs to be designed especially for this population, preferably in a shared house with 5 or fewer residents. Young adults need stable housing and connections to caring adults. Smaller sites will provide a safer, more home like environment that will speed family reunification or other permanent housing.

## Shelter Sizing Considerations

When developing a shelter, funders and providers should consider the following four factors:

1. Guest safety – smaller shelters often feel safer for guests.
2. Community acceptance – housed community members are resistant to having shelters sited in their neighborhood, and smaller shelters are typically considered more acceptable than larger shelters. Conversely, the challenge in siting a shelter may necessitate larger shelters to accommodate the lack of acceptable sites.
3. Economies of scale – for most shelter models, the larger a shelter, the more cost efficiencies are possible and the lower the overall cost per bed night.
4. Specific population needs – smaller shelters can better meet the individual needs of clients. Some clients need a clean and sober shelter, some need a harm reduction model. Some clients need shelter free from pets, others want pets to be allowed. Some shelters need to accommodate families with children, some shelters need to accommodate sex offenders who cannot live near children. A larger number of smaller shelters allow greater specialization to meet the unique needs present in the community of people experiencing homelessness.

## Shelter Location Considerations

When locating shelters across the county, officials and providers should consider the following:

1. Community acceptance – significant neighborhood resistance to a shelter can make a location unviable.
2. Proximity to transportation – walking distance to a bus line is an important consideration for a shelter.
3. Proximity to support networks – people are most successful exiting homelessness when they have a social support structure able to aid in their transition. Siting shelter in communities where people first become homeless will reduce the duration of homelessness.
4. Proximity to schools and employment – transportation from a shelter to school or work is a significant challenge. Shelter options should be available near a client’s existing employment and schools.

## Recommended Shelter Expansion

Using Data from the Homeless Management Information System, the following combination of shelters will provide the mix of locations, models, and sizes to ensure shelter is acceptable to the community and to people experiencing homelessness. See appendix A for details on the methodology used to arrive at location, target households and unit counts.

The recommended shelter locations attempt to site shelters near the last permanent residence identified by households when they start an episode of homelessness. The quantity of beds and target households for shelters in those communities correlates the number and types of households starting homeless episodes in the community.

Some sites will be harm reductions allowing substance use by residents. Some will be clean and sober sites requiring abstinence. This recommended shelter expansion plan is one way to meet the need. Actual models will be determined by funders, current shelter availability in different models, the provider, and the community where the shelter will be located.

Hotel-based shelter models are desirable in smaller communities where the smaller scale of need can potentially be more cost-effectively met using hotel rooms across a number of sites as opposed to developing a series of small shelters.

As described above, the intention is for all safe encampments and safe parking sites to evolve within 9 months to a more permanent model.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Shelter Location** | **Family/Adults/Young Adult** | **Model** | **Units** | **Beds** | **Evolve to** |
| Gig Harbor/Lakebay | Adults/Family | Hotel-based | 25 | 50 |  |
| Roy | Adults/Family | Hotel-based | 25 | 50 |  |
| Sumner/Bonney Lake | Adults/Family | Hotel-based | 25 | 50 |  |
| Tacoma | Adults/Family | Hotel-based | 25 | 50 |  |
| Buckley | Adults/Family | Hotel-based | 25 | 50 |  |
| University Place | Adults/Family | Hotel-based | 25 | 50 |  |
| Tacoma | Youth | House-Based | 45 | 50 |  |
| Eatonville | Adults/Family | Safe Encampment | 25 | 50 | Tiny House |
| Lakewood | Adult | Safe Encampment | 45 | 50 | Tiny House |
| Lakewood | Adult | Safe Encampment | 45 | 50 | Tiny House |
| Lakewood | Family | Safe Encampment | 15 | 50 | Tiny House |
| Orting | Adults/Family | Safe Encampment | 25 | 50 | Tiny House |
| Parkland/Spanaway | Adult | Safe Encampment | 45 | 50 | Tiny House |
| Puyallup | Adult | Safe Encampment | 45 | 50 | Tiny House |
| South Hill | Adult | Safe Encampment | 190 | 200 |  |
| Tacoma | Adult | Safe Encampment | 90 | 100 | Tiny House |
| Tacoma | Adult | Safe Encampment | 190 | 200 | Tiny House |
| Tacoma | Adult | Safe Encampment | 45 | 50 |  |
| Tacoma | Family | Safe Encampment | 15 | 50 | Tiny House |
| Buckley | Adults/Family | Safe Parking (multiple sites) | 25 | 25 |  |
| Key Peninsula | Adults/Family | Safe Parking (multiple sites) | 25 | 25 |  |
| Lakewood | Adults/Family | Safe Parking (multiple sites) | 100 | 100 | Tiny House |
| Puyallup | Adults/Family | Safe Parking (multiple sites) | 100 | 100 | Tiny House |
| Tacoma | Adults/Family | Safe Parking (multiple sites) | 100 | 100 |  |
| Parkland/Spanaway | Family | Tiny House Village | 190 | 200 |  |
| Puyallup | Family | Tiny House Village | 15 | 50 |  |
| Graham | Adults/Family | Tiny House Village | 25 | 50 |  |
| Lakewood | Family | Tiny House Village | 15 | 50 |  |
| Steilacoom | Adults/Family | Tiny House Village | 25 | 50 |  |
| Tacoma | Family | Tiny House Village | 30 | 100 |  |
| Tacoma | Adults/Family | Medical Respite | 50 | 50 |  |
| Tacoma | Family | Tiny House Village | 30 | 100 |  |

# Shelter Costs

Shelter capital and operating costs can vary widely depending on the site costs, staffing model, services offered, and hours of operation. A safe encampment with just tents with porta-potties and hand-washing stations can house 50 people for $1.17M ($56 per bed night). For cost breakdowns, see Appendix B. A medical respite facility with nursing staff housing 50 people can cost over $2.34M per year ($126 per bed night). Most communities have a mix of shelter models to support the different needs of people experiencing homelessness and therefore experience a variety of per bed night costs.

## Capital Costs

Estimating capital costs for the various shelter models can be challenging, depending upon land costs, shelter type, location, size, and other factors.

A recent 40-unit tiny house village in Pierce County cost around $500K to develop – or around $12,500 per unit.

While safe encampments can be less expensive in capital costs initially, the recommendation that this model be temporary or evolve to a more sustainable model will eventually require a similar capital outlay.

Safe parking sites are far less expensive to create, as they are usually designed around night use only, with only fencing, portable toilets and hygiene stations needed on site.

Hotel costs can vary from nearly no capital costs if renting rooms in a hotel, to significant costs, if purchasing a hotel.

Medical respite has some of the highest capital costs, requiring a wheelchair accessible, climate-controlled facility with plumbed exam and procedure rooms.

## Operating Costs

Operating costs are more easily estimated and can be broken into four distinct categories:

### Operational Staff

All the costs associated with site management staff, including shelter generalists and supervisors. Janitorial and food services are also included in these costs.

### Supportive Services Staff

Supportive services include housing case managers and behavioral health case managers, as well as management to oversee their activities.

### Operation Fixed Costs

This includes a wide variety of fixed costs, such as phones, supplies, food, maintenance, and utility costs.

### Agency Administration

Agencies typically add an additional 15% for an administrative/accounting overhead.

## Example Budget

Below is an example budget for a 50-unit tiny house village. Example budgets for the different models are listed in Appendix B. Staffing is the most significant cost. Three case managers provide an appropriate client to case manager ratio. Ten generalists on staff allows 2 staff at the site at all times.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 50 | Tiny House Units |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | $35 | 1 | $72,800 |
| Case Managers | $28 | 3 | $174,720 |
| Generalists | $27 | 10 | $561,600 |
| Shelter Manager | $40 | 0.3 | $24,960 |
| staff subtotal |  |  | $834,080 |
| Operational Fixed Costs |  |  | $182,500 |
| Operations subtotal |  |  | $1,016,580 |
| Agency Administration |  |  | $152,487 |
| Operations Total |  |  | $1,169,067 |
| Bed year cost |  |  | $20,332 |
| Bed night cost |  |  | $56 |
| **Capital** | **Unit Cost** |  |  |
| Pallet/Tiny House | $6,180 |  | $309,000 |
| Infrastructure |  |  | $210,000 |
| Capital Total |  |  | $519,000 |
| Per Unit costs |  |  | $10,380 |

### Shelter Type Cost Estimate quick reference

Appendix B provides fuller cost estimates for each shelter type. The chart below summarizes per unit costs for the seven different shelter models.

|  |  |  |  |
| --- | --- | --- | --- |
| Shelter Type | Per Unit Capital Costs | Per Unit Daily Operating Costs | Per unit Annual Costs |
| Congregate Shelter | $600 | $56 | $20,332 |
| Tiny House Village | $10,380 | $56 | $20,332 |
| Hotel Rental Based | $100 | $105 | $38,441 |
| Safe Encampment | $4,200 | $56 | $20,332 |
| Safe Parking | $300 | $25 | $9,245 |
| Medical Respite | $75,000 | $145 | $52,852 |
| Young Adult – House-Based | $400 | $110 | $40,028 |

## Proposed Shelter Expansion Plan Costs

This plan assumes no land costs or facility purchases. Using the number and type of units in the recommended shelter plan, the total capital costs will be around **$14M**. Annual operating costs will be around **$35M**. These costs are in addition to the nearly $21M already spent each year for shelter in Pierce County.

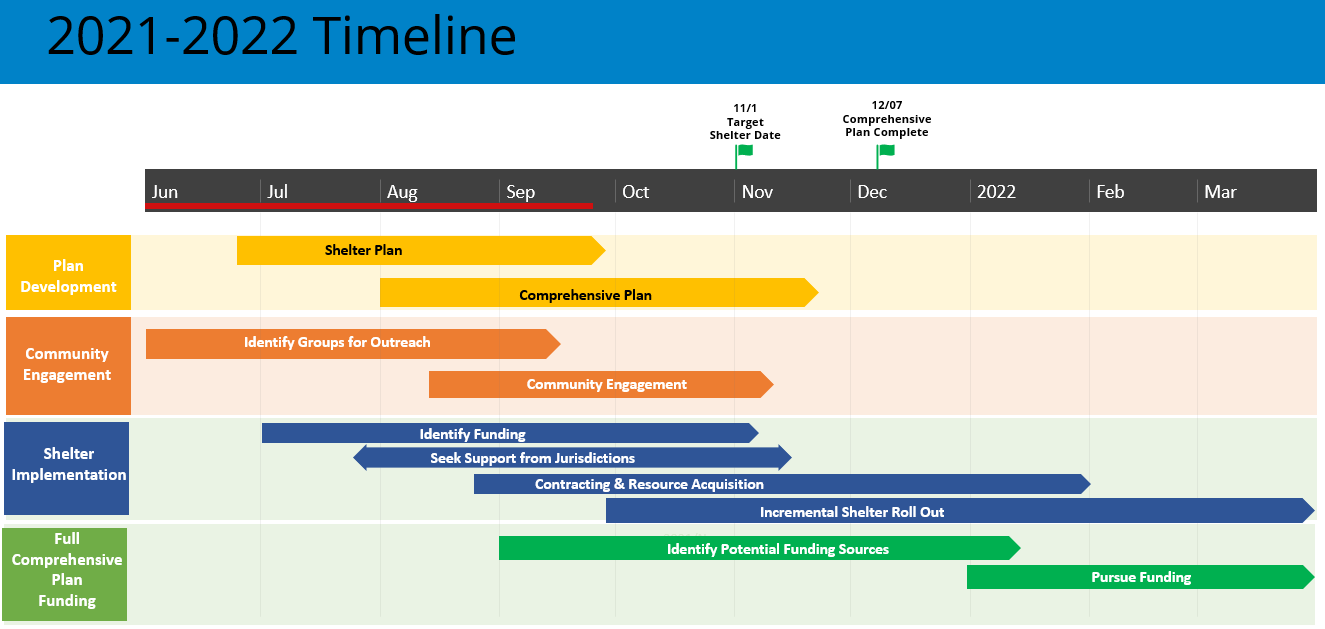
In addition to the added cost of creating shelter, each of the shelter systems such as the Shelter Access Hub will combine for nearly **$1M** in operating costs annually. There may be additional capital costs associated with these shelter system programs, depending on the design of the programs.

The chart below shows the one-time capital costs and annual operating costs.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Shelter Type | Per Unit Capital Costs | Per unit Annual Costs | Proposed Units | Proposed Beds | Capital Costs | Annual Operating Costs |
| Congregate Shelter | $600 | $20,332 | 0 | 0 | $0 | $0 |
| Tiny House Village | $10,380 | $20,332 | 330 | 600 | $6,228,000 | $6,709,560 |
| Hotel Rental Based | $100 | $38,441 | 150 | 300 | $30,000 | $5,766,150 |
| Safe Encampment | $4,200 | $20,332 | 775 | 950 | $3,990,000 | $15,757,300 |
| Safe Parking | $300 | $9,245 | 350 | 350 | $105,000 | $3,235,750 |
| Medical Respite | $75,000 | $52,852 | 25 | 50 | $3,750,000 | $1,321,300 |
| Young Adult – House-Based | $400 | $40,028 | 45 | 50 | $20,000 | $1,801,260 |
| **Total** |  |  | **1675** | **2300** | **$14,123,000** | **$34,591,320** |

# Timeline

While November 1, 2021 was initially identified as the target to provide shelter to all, funding cycles will necessitate a phased implementation of shelter over the coming 9 months. The City of Tacoma and Pierce County have both funded new shelter capacity that will be operational by November 1, 2021. A Request for Information (RFI) process to be completed by November 1, 2021 will identify willing organizations and projects for coming funding rounds from Pierce County and local jurisdictions. Funding streams from Pierce County and local jurisdictions will use information collected in the Request for Information to inform their Request for Proposal (RFP) process. Below is a visual of the project timeline, with some key dates from the comprehensive plan to end homelessness timeline.



# Appendix A – Approach to Estimating Unsheltered Homelessness

## Unsheltered Estimate

Pierce County utilized two approaches to estimate the current unsheltered homeless population within Pierce County. Staff then cross validated the estimate with other sources. Both approaches provided approximately the same estimates and aligned with the other sources.

Methodology 1 – Entry/Exits Table from HMIS was filtered with the following parameters:

1. Enrolled prior to 6/1/2021
2. Exited after 6/1/2021 or has no exit date
3. Is not a PSH enrollment
4. Residence Prior to Project Entry does not start with “Staying” or with “Rental” or with “owned” or with “permanent” (this ensures they are literally homeless)
5. If not, a shelter stay, the entry date is not earlier than 6/1/2020 (so filter out any enrollment over 1 year old that hasn’t exited unless it is a shelter stay – so this gets rid of old path and CHML entries)
6. Housing move-in date is null

Methodology 2 – Priority Pool and Emergency Shelter Enrollment within last 2 years with the following parameters:

1. Everyone in the priority pool (base) was assumed homeless
2. Everyone who enrolled in an Emergency Shelter, Day Shelter, Transitional Housing without ending up in the priority pool over the last two years (assumed possibly still homeless)
   1. Removed previous living situation being permanent housing per HUD
3. Exits in the future or null

Methodology 1 resulted in approximately 3,200 unsheltered and Methodology 2 resulted in 3,400 unsheltered. The midpoint between the two was used as the estimate, 3,300.

## Unsheltered Location Estimates

The 2020 Point in Time Count location data was used to determine where unsheltered homeless may be located. This was intended to provide a rough overview and to demonstrate individuals who are homeless sleep in various settings. The estimate of 3,300 persons was subtracted from the 998 current year-round emergency shelter beds and 15 current safe parking units to determine where the remaining 2,287 unsheltered individuals experiencing homelessness may be located (Table 1). Then, location percentages from the 2002 PIT were applied to the 2,287-person estimate (Table 2).

|  |  |
| --- | --- |
| Table 1: Unsheltered Homeless after emergency shelter beds & safe parking applied Inputs | Clients |
| Estimate of Unsheltered Homeless | 3,300 |
| Current Year-Round Emergency Shelter Beds | 998 |
| Current Safe Parking Units | 15 |
| **Remaining Need** | **2,287** |

**Table 2: 2020 PIT Extrapolation**

|  |  |  |
| --- | --- | --- |
| **Unsheltered Locations** | **Percentage of 2020 PIT** | **Current Estimate** |
| Abandoned Building | 3% | 70 |
| Bus, train station | 1% | 33 |
| Other | 11% | 241 |
| Outdoor encampment | 21% | 477 |
| Park | 5% | 122 |
| Street or Sidewalk | 26% | 600 |
| Under bridge/overpass | 4% | 96 |
| Vehicle | 28% | 648 |
| **Grand Total** | **100%** | **2,287** |

## Location (City) Estimates

The Last Housed Zip Code data for individuals entering Pierce County’s Homeless Management Information System was used to determine where individuals experiencing homelessness between 05/01/2020-04/32/2021 originally resided (Table 3). The percentage outputs were then applied to the unsheltered estimate of 2,287-persons to estimate original residency. 18% of individuals had a last housed zip code outside Pierce County, which is indicative of individuals migrating to Pierce County during or after their homeless crisis began. The 18% was distributed proportionally amongst the locations based on last permanent zip code to avoid overstating migration to one area of Pierce County. The overall extrapolation is dependent upon HMIS system entry data aggregations being proportionate to Unsheltered Estimate population.

**Table 3: Last Housed Zip Code Extrapolation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Locations** | **Last Permanent Zip Code?** | **Shelter Beds  (n=998)** | **Parking Units (n=15)** | **Unsheltered (n=2,887)** |
| Tacoma | 58% | 896 | 10 | 1432 |
| Outside Pierce County | 18% | --- |  | --- |
| Lakewood / Steilacoom | 8% | 8 |  | 327 |
| Puyallup | 6% | 74 | 5 | 165 |
| Parkland / Spanaway / Roy | 3% |  |  | 139 |
| Bonney Lake /Sumner | 3% |  |  | 106 |
| Graham | 1% |  |  | 46 |
| University Place | 1% |  |  | 23 |
| Fife / Milton | < 1% |  |  | 17 |
| Gig Harbor / Key Peninsula | < 1% |  |  | 17 |
| Rural East Pierce County | < 1% |  |  | 15 |
| Orting | < 1% | 20 |  | 0 |
| **Total** |  | **998** | **15** | **2,287** |

# Appendix B – Cost Estimates

These estimates are from actual operational costs for the Stability Site and for the 6th and Orchard TEMS shelters. Capital costs are from the 6th and Orchard site as well as other Seattle Tiny House capital setup costs. Other known program costs, such as current safe parking costs and current hotel-based shelter costs are incorporated into the respective estimates

### 50-unit Congregate Shelter Cost Estimate

Capital costs can vary dramatically, from construction costs of a new dedicated shelter building with kitchen facility to using an existing gymnasium and purchasing cots and blankets. The example below assumes using an existing space with restrooms by simply adding beds, bedding and other necessities.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 50 | Congregate |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | 35 | 1 | $ 72,800 |
| Case Managers | 28 | 3 | $ 174,720 |
| Generalists | 27 | 10 | $ 561,600 |
| Shelter Manager | 40 | 0.3 | $ 24,960 |
| staff subtotal |  |  | $ 834,080 |
| Operational Fixed Costs |  |  | $ 182,500 |
| Operations subtotal |  |  | $ 1,016,580 |
| Agency Administration |  |  | $ 152,487 |
| Operations Total |  |  | $ 1,169,067 |
| Bed year cost |  |  | $ 20,332 |
| Bed night cost |  |  | $ 56 |
| **Capital** |  |  |  |
| Pallet/Tiny House | 6180 |  | $ - |
| Infrastructure |  |  | $ 30,000 |
| Capital Total |  |  | $ 30,000 |
| Per Unit costs |  |  | $ 600 |

### 50-unit Tiny House Cost Estimate

Tiny houses have a similar operating cost as congregate shelter, but capital costs include the construction of tiny houses.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 50 | Tiny House Units |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | $ 35 | 1 | $72,800 |
| Case Managers | $ 28 | 3 | $174,720 |
| Generalists | $ 27 | 10 | $561,600 |
| Shelter Manager | $ 40 | 0.3 | $24,960 |
| staff subtotal |  |  | $834,080 |
| Operational Fixed Costs |  |  | $182,500 |
| Operations subtotal |  |  | $1,016,580 |
| Agency Administration |  |  | $152,487 |
| Operations Total |  |  | $1,169,067 |
| Bed year cost |  |  | $20,332 |
| Bed night cost |  |  | $56 |
| **Capital** |  |  |  |
| Pallet/Tiny House | $ 6,180 |  | $309,000 |
| Infrastructure |  |  | $210,000 |
| Capital Total |  |  | $519,000 |
| Per Unit costs |  |  | $10,380 |

### Rented Hotel Room Cost Estimate

Rented hotel rooms have very low capital costs, but the rental cost included in operational fixed costs dramatically increases operational costs.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 50 | Hotel Rooms Rented |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | $ 35 | 1 | $ 72,800 |
| Case Managers | $ 28 | 3 | $ 174,720 |
| Generalists | $ 27 | 5 | $ 280,800 |
| Shelter Manager | $ 40 | 0.3 | $ 24,960 |
| staff subtotal |  |  | $ 553,280 |
| Operational Fixed Costs |  |  | $ 1,368,750 |
| Operations subtotal |  |  | $ 1,922,030 |
| Agency Administration |  |  | $ 288,305 |
| Operations Total |  |  | $ 2,210,335 |
| Bed year cost |  |  | $ 38,441 |
| Bed night cost |  |  | $ 105 |
| **Capital** |  |  |  |
| Pallet/Tiny House | $ 6,180 |  | $ - |
| Infrastructure |  |  | $ 5,000 |
| Capital Total |  |  | $ 5,000 |
| Per Unit costs |  |  | $ 100 |

### Safe Encampment Cost Estimate

Operating costs are very similar to Tiny House villages. Safe Encampments can have capital costs to develop a safe and secure site, but no tiny house unit costs, unless the site will evolve to a tiny house village.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 50 | Safe Encampment |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | $ 35 | 1 | $ 72,800 |
| Case Managers | $ 28 | 3 | $ 174,720 |
| Generalists | $ 27 | 10 | $ 561,600 |
| Shelter Manager | $ 40 | 0.3 | $ 24,960 |
| staff subtotal |  |  | $ 834,080 |
| Operational Fixed Costs |  |  | $ 182,500 |
| Operations subtotal |  |  | $ 1,016,580 |
| Agency Administration |  |  | $ 152,487 |
| Operations Total |  |  | $ 1,169,067 |
| Bed year cost |  |  | $ 20,332 |
| Bed night cost |  |  | $ 56 |
| **Capital** |  |  |  |
| Pallet/Tiny House | $ 6,180 |  | $ - |
| Infrastructure |  |  | $ 210,000 |
| Capital Total |  |  | $ 210,000 |
| Per Unit costs |  |  | $ 4,200 |

### Safe Parking Cost Estimate

Safe parking operates on a very different model. With no generalists on site, safe parking has much lower operating costs. In addition, capital costs are very low, with little site development required.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 10 | Safe Parking Sites |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | $ 35 | 0.1 | $ 7,280 |
| Case Managers | $ 28 | 0.5 | $ 29,120 |
| Generalists | $ 27 | 0.2 | $ 11,232 |
| Shelter Manager | $ 40 | 0.1 | $ 8,320 |
| staff subtotal |  |  | $ 55,952 |
| Operational Fixed Costs |  |  | $ 36,500 |
| Operations subtotal |  |  | $ 92,452 |
| Agency Administration |  |  | $ 13,868 |
| Operations Total |  |  | $ 106,320 |
| Bed year cost |  |  | $ 9,245 |
| Bed night cost |  |  | $ 25 |
| **Capital** |  |  |  |
| Pallet/Tiny House | $ 6,180 |  | $ - |
| Infrastructure |  |  | $ 3,000 |
| Capital Total |  |  | $ 3,000 |
| Per Unit costs |  |  | $ 300 |

### Medical Respite Shelter Cost Estimate

Nursing costs and extra staffing requirements increase the operating costs of respite shelter. In addition, the wheelchair accessibility requirements, heating and air conditioning needs, and need for exam and procedure rooms can significantly increase the capital costs.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 20 | Beds |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | $ 35 | 1 | $ 72,800 |
| Case Managers | $ 28 | 1 | $ 58,240 |
| Nurses | $ 65 | 1 | $ 135,200 |
| Generalists | $ 27 | 10 | $ 561,600 |
| Shelter Manager | $ 40 | 1.0 | $ 83,200 |
| staff subtotal |  |  | $ 911,040 |
| Operational Fixed Costs |  |  | $ 146,000 |
| Operations subtotal |  |  | $ 1,057,040 |
| Agency Administration |  |  | $ 158,556 |
| Operations Total |  |  | $ 1,215,596 |
| Bed year cost |  |  | $ 52,852 |
| Bed night cost |  |  | $ 145 |
| **Capital** |  |  |  |
| Infrastructure |  |  | $ 1,500,000 |
| Capital Total |  |  | $ 1,500,000 |
| Per Unit costs |  |  | $ 75,000 |

### Young Adult House-Based Shelter Cost Estimate

The goal of housing young adults in much smaller facilities requires higher staffing levels. Using houses as a shelter model eliminates many of the capital cost.

|  |  |  |  |
| --- | --- | --- | --- |
|  | Cost Per Hour | 50 | Young Adult House-based |
|  | Staff | Cost |
| **Operations** |  |  |  |
| Supervisor | $ 35 | 1 | $ 72,800 |
| Case Managers | $ 28 | 3 | $ 174,720 |
| Generalists | $ 27 | 20 | $ 1,123,200 |
| Shelter Manager | $ 40 | 1.0 | $ 83,200 |
| staff subtotal |  |  | $ 1,453,920 |
| Operational Fixed Costs |  |  | $ 547,500 |
| Operations subtotal |  |  | $ 2,001,420 |
| Agency Administration |  |  | $ 300,213 |
| Operations Total |  |  | $ 2,301,633 |
| Bed year cost |  |  | $ 40,028 |
| Bed night cost |  |  | $ 110 |
| **Capital** |  |  |  |
| Pallet/Tiny House | $ 6,180 |  | $ - |
| Infrastructure |  |  | $ 20,000 |
| Capital Total |  |  | $ 20,000 |
| Per Unit costs |  |  | $ 400 |

# Appendix C – Glossary of Terms

### By-name list

A by-name list is a real time, up-to-date list of all people experiencing homelessness in your community that can be filtered by categories and shared across appropriate agencies. This list is generated with data from outreach, HMIS, federal partners, and any other community shelter and providers working within the homeless subpopulation.

### Chronically Homeless

Chronic homelessness is used to describe people who have experienced homelessness for at least a year — or repeatedly — while struggling with a disabling condition such as a serious mental illness, substance use disorder, or physical disability.

### Coordinated Entry System

A coordinated entry system standardizes and coordinates the way households experiencing homelessness across the community are assessed for and referred to the housing and services that they need for housing stability.

### Diversion

Diversion is a strategy intending to divert households from the Homeless Crisis Response System. It does so by helping them, through a Housing Solutions Conversation (see below), identify immediate alternate housing arrangements, and if necessary, connect with services and financial assistance to help them return to permanent housing. Diversion is implemented within the coordinated entry system

### Homeless Management Information System

An information system designated by the Continuum of Care Committee to comply with requirements prescribed by HUD. This system stores client information about persons who access homeless services in a Continuum of Care, and is a core source of data on the population of people experiencing homelessness who engage with Coordinated Entry.

### Housing Solutions Conversation

This short-term problem-solving technique, the core tactic for Diversion (see above), meets a housing crisis head on with the creativity and resources of the person experiencing the crisis. By helping them to leverage their natural resources—such as their family, friends, or faith communities—people can find no-cost or low-cost housing solutions at a critical moment. Once the issues are identified, their own solution can sometimes be paired with short-term rental assistance, a one-time bill payment, or help finding a job or addressing health and safety needs, providing support to help them maintain their current housing.

### Literally Homeless

A person who is literally homeless does not have a fixed nighttime residence and instead might sleep overnight in a temporary shelter or place not meant for human habitation.

### McKinney-Vento Homeless Assistance Act

The federal McKinney-Vento Act more broadly defines homelessness in an effort to provide protections and supports for students living in a variety of unstable housing situations: Homeless students are defined as those who lack “a fixed, regular, and adequate nighttime residence,” and includes those that who are living in doubled up situations.

### Medical Respite

A shelter model providing additional medical support to medically fragile clients.

### Permanent Supportive Housing

Permanent Supportive Housing is long-term housing that provides supportive services for low income or homeless people with disabling conditions. This type of supportive housing enables special needs populations to live as independently as possible in a permanent setting. Supportive services may be provided by the organization managing the housing or coordinated by the housing provider, and provided by other public or private service agencies.

### Point in Time County

The annual count of sheltered and unsheltered homeless persons on a single night, which is conducted in Pierce County in January

### Rapid Rehousing

Services and supports designed to help persons experiencing homelessness move as quickly as possible into permanent housing with time-limited financial assistance.

### Safe Encampment

A shelter model where clients stay in tents in an encampment setting with hygiene facilities. Staffing can range from self-management models to 24x7 staffing with security and case management.

### Safe Parking

A shelter model where clients stay in their cars in a parking lot setting with hygiene facilities. Clients typically only stay during the night, but some sites run 24x7. Sites are typically self-managed with some case management.

### Shelter

Shelter includes any facility with the primary purpose of providing temporary shelter for all people experiencing homelessness or specific subpopulations.

### Shelter Generalist

A staffing role providing a variety of operational supports at a site, often including security, site cleanup, client interactions, and coordinating meals.

### Transitional housing

Temporary housing and supportive services for up to 24 months that serves households before transitioning into permanent housing.