

Memorandum



CITY OF DALLAS

DATE June 14, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Subject Cooperative Agreement with SafeBUILT for Third Party Planning Services**

On June 26, 2024, the City Council will consider a Cooperative Agreement with SafeBUILT for third-party inspections and plans review services. This agreement is essential for managing the current workload effectively and ensuring that staff maintains high standards of service delivery and regulatory compliance.

Development Services Department's current contract for third-party planning services has expired, necessitating the need for a new agreement to continue managing these essential functions without interruption. To maintain the department's efficiency and quality of service amid the ongoing workload, it is critical to engage additional support through vendor services.

The agreement outlines the provision of the following services at specified hourly rates:

- a. **Plan Review Services:** Residential & Commercial (\$112.99), Licensed Engineering Services (\$145.27), Expedited Plan Review (1.5x standard rate),
- b. **Inspection Services:** Residential (\$107.61), Commercial (\$112.99), Fire (\$112.99), After hours/Emergency rates apply,
- c. **Building Official / Admin Services:** Building Official (In-Person \$129.13, Remote \$118.37), Permit Tech/Admin (\$69.95), Senior Permit Tech/Admin (\$80.71, and
- d. **Planning Services:** Planning Manager (\$193.70), Principal Planner (\$177.56), Senior Planner (\$161.41), Associate Planner (\$134.51), Assistant Planner (\$96.85), Planning Technician (\$80.71), Remote Landscape Review (\$134.51).

The total contract value is \$300,000.00 for one year, starting July 01, 2024, to June 30, 2025.

The proposed rates are competitive and aligned with industry standards, ensuring that we receive high-quality services at a reasonable cost. This Cooperative Agreement was

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SUBJECT **SUBJECT Cooperative Agreement with SafeBUILT for Third Party
Planning Services**
PAGE **2 of 2**

procured via Procurement Services Department on May 21, 2024 utilizing Omnia Contract Agreement #222849-06.

Should you have any questions please contact Andrew Espinoza, Director/Chief Building Official of the Development Services Department at (214) 542-1227 or andres.espinoza@dallas.gov.



Robin Bentley,
Assistant City Manager (I)

C.

Kimberly Bizer Tolbert City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Memorandum



Date June 14, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Application Period Now Open for Funding Under Dallas Development Fund's Healthy Food Dallas Initiative**

On June 14, 2024, the Dallas Development Fund (DDF) is opening the application period for a funding opportunity from the **Healthy Food Dallas Initiative** for qualified non-profits seeking funding support to increase the number of non-traditional food access points in low-income underserved communities across Dallas. DDF was created by City Council on February 11, 2009 as a Texas non-profit entity to apply for, award, and manage federal New Markets Tax Credit (NMTC) allocations.

In this application cycle of the Healthy Food Dallas Initiative, DDF will award forgivable loans (not to exceed \$70,000) to non-profit recipients for gap funding assistance to provide free or low-cost access to healthy food by funding one-time expenses to expand healthy food access. Under the program, DDF will provide funds for eligible expenses including redevelopment, improvements, construction and rehabilitation, equipment installation and upgrades (including technology), staff training, security, and inventory. Administrative expenses are limited to 20% of total award amount. Eligible projects must either be located in or serve a target area as shown on the map on the next page.

This application cycle will be the fourth cycle funded by DDF for Healthy Food projects in Dallas. DDF has previously committed over \$750,000 to twelve area non-profits. Funds have been used for a variety of purchases, including cleaning stations, delivery trucks, coolers, and equipment and supplies for urban farms. To date, the Healthy Food Dallas Initiative has led to the distribution of 9.9 million pounds of food and provision of 7 million meals.

The application is available [here](#) or on this webpage: <https://dallasecodev.org/259/New-Markets-Tax-Credits>; applications are welcome from any qualified non-profit. Applications are due to the Office of Economic Development by July 12th.

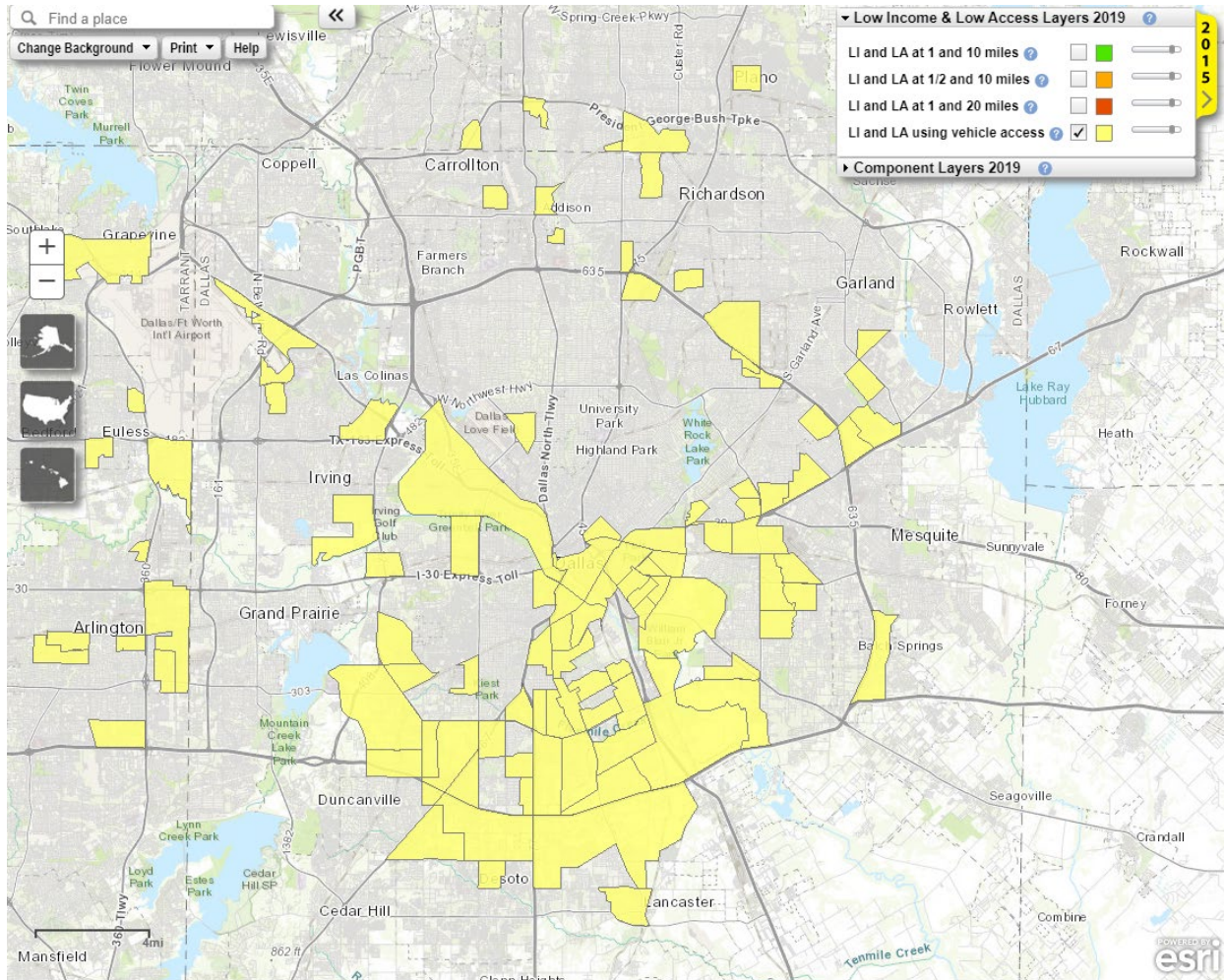
Should you have any questions, please contact Kevin Spath, Director (I), Office of Economic Development, at (214) 670-1691 or kevin.spath@dallas.gov.

Date June 14, 2024

SUBJECT **Application Period Now Open for Funding Under Dallas Development Fund's Healthy Food Dallas Initiative**

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Map of eligible project areas



Service First, Now!

Robin Bentley
Assistant City Manager (I)

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Memorandum



CITY OF DALLAS

DATE June 14, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **2024 Long Range Water Supply Plan Progress and Upcoming Dates**

This memorandum provides an update on the progress of the 2024 Long Range Water Supply Plan (LRWSP) through 2080 and beyond that the City Council authorized on November 9, 2022. As a reminder, this memorandum also provides a schedule of upcoming meetings leading up to the City Council's consideration of recommended water management strategies, alternate strategies, and the transmission and treatment facilities to meet the needs of the City and its 27 treated and untreated wholesale customers.

Changed conditions since the development of the City's 2014 LRWSP have led to the need for the update. These changed conditions include population increases identified in the 2020 Census, in both City and wholesale customers, the influence of maximum twice weekly watering and other water conservation measures on water demands, and the impact of climate change and sedimentation on existing supplies.

To date, the population projections for the City and its wholesale customers have been developed from 2030 to 2080. Utilizing the updated population projections, water demand projections have been prepared. Taking into consideration sedimentation and the effect of climate change on Dallas' existing supplies, a forecast of currently connected water supplies has been made. Comparing the projected demands with the current supply forecast, the long-range water supply needs have been developed.

The next steps are to identify and evaluate the potential supplies to meet the long-range water-supply needs, prepare a list of recommended water management strategies, alternate strategies, identify transmission and treatment facilities needed to meet demand, and recommend a plan of action that would allow the City to provide for the needs of its customers to the year 2080.

The schedule over the next several months includes a public meeting, comment period, briefing the Transportation and Infrastructure Committee and City Council consideration of the 2024 LRWSP and is provided below:

- June 26, 2024: Virtual Public Meeting
Virtual Meeting link at <https://bit.ly/LRWSPVirtualMeeting>

DATE June 14, 2024
SUBJECT **2024 Long Range Water Supply Plan Progress and Upcoming Dates**
PAGE **2 of 2**

Call in Number: (469-214-7604, Conference ID 665 061 537#)

- June 26 – August 9, 2024: 45 Day Public Comment Period at <https://bit.ly/LRWSPCOMMENTS>
- September 16, 2024: T&I Committee Briefing
- October 8, 2024: Council Agenda

The results of the LRWSP, once adopted, will be submitted to the Region C Water Planning Group and will be incorporated into the 2026 State of Texas, Region C Water Plan and the 2027 State of Texas, Water Plan.

Should you have any questions please do not hesitate to contact Sarah Standifer, Director, Dallas Water Utilities.



Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: Kimberly Bizer Tolbert, CM (I)
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CITY OF DALLAS

DATE June 14, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The April 2024 sales tax receipts from the State Comptroller's Office total \$35.6 million and represents a 9.3% increase in total collections compared to the same reporting period last year. Over the most recent 12 months, sales tax receipts have increased by 3.5%.

- April 2023 actual \$32,534,853
- April 2024 budget \$35,467,490
- April 2024 actual \$35,556,170

April's receipts represent the seventh month of FY 2023-24 collections. Year-to-date collections are \$5.6 million below our year-to-date budget. The FY 2023-24 budget for sales tax is \$451.7 million, and the year-end forecast is \$446.2 million due to actual collection trends and analysis provided by our contract economist. We will continue to monitor our sales tax forecast closely and keep you informed.

Please contact me or Janette Weedon, Director of Budget & Management Services if you have any questions.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Chief Financial Officer

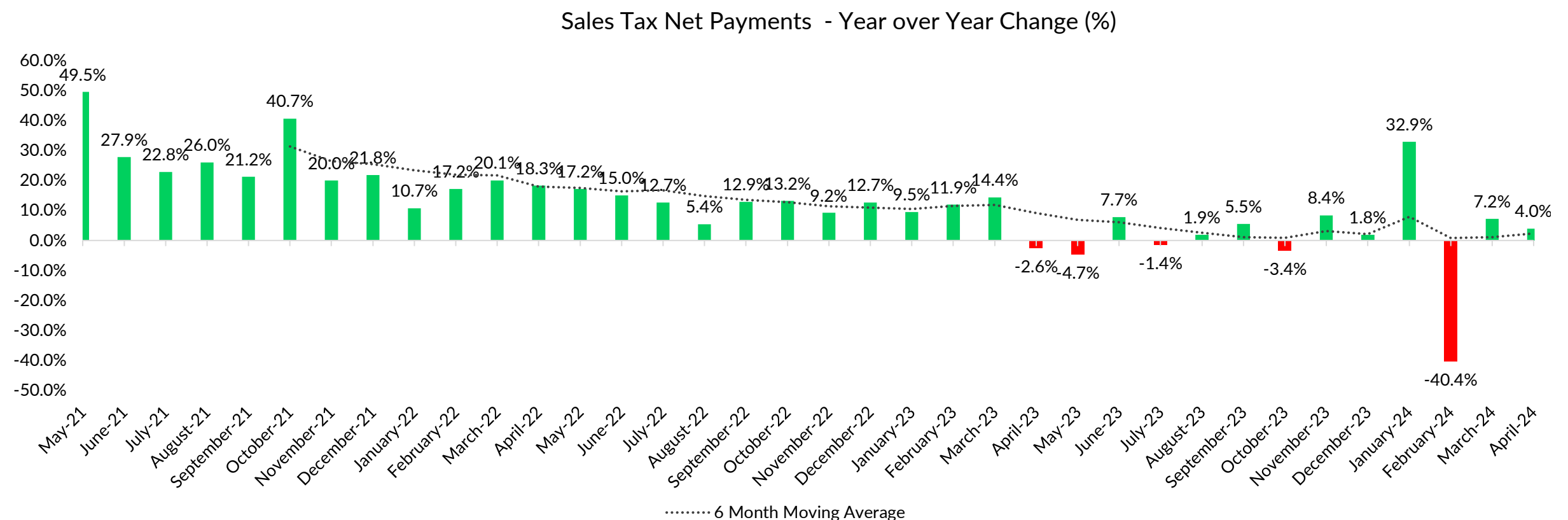
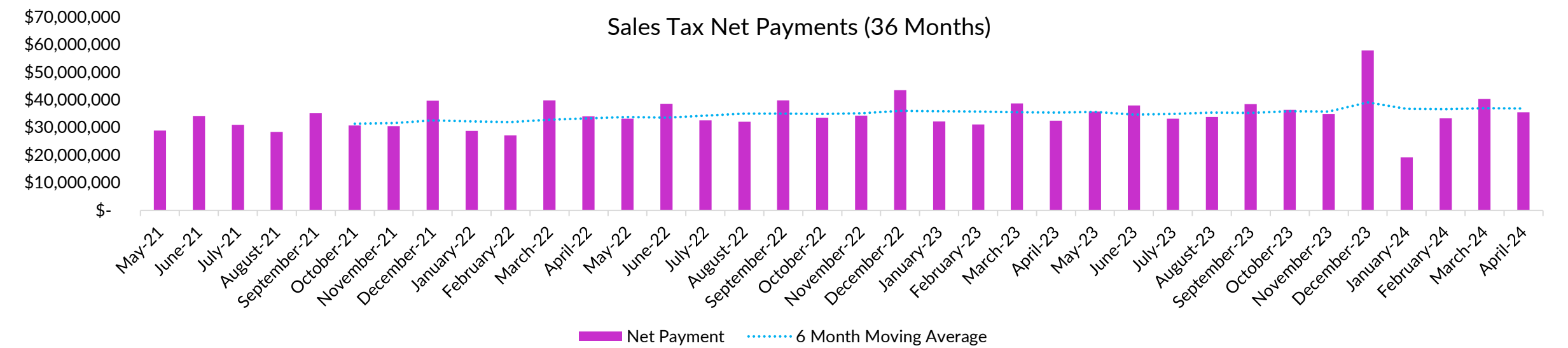
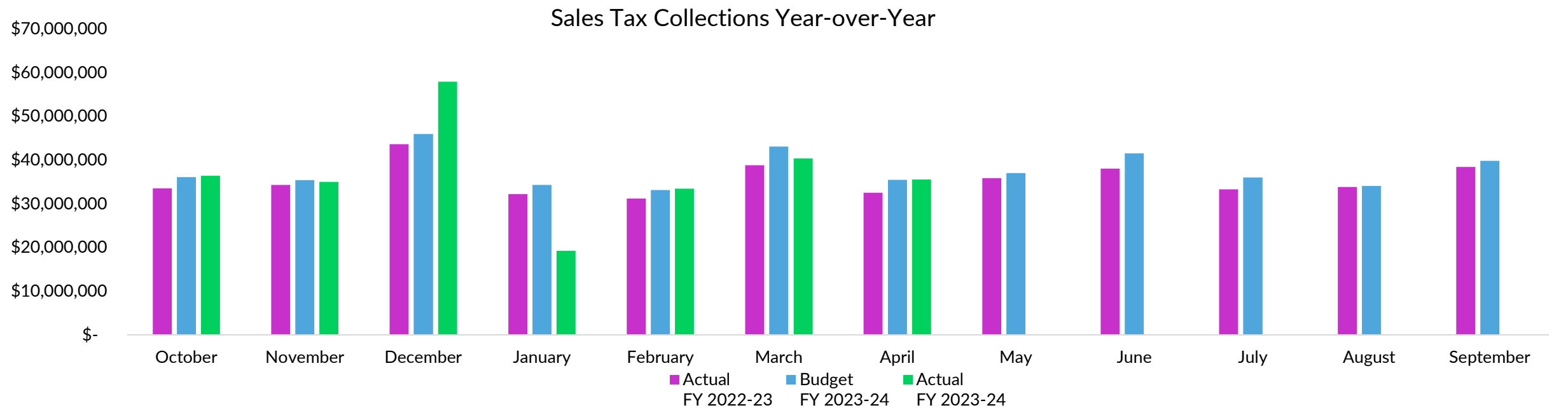
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| Kimberly Bizer Tolbert, City Manager (I) | Alina Ciocan, Assistant City Manager |
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Sales Tax

as of April 2024

Month	Actual		Budget		YTD Variance FY 2023-24		YTD Variance FY 2023-24		FY 2023-24		FY 2023-24	
	FY 2022-23		FY 2023-24		Actual		Actuals versus		Actuals versus		Actuals versus	
					Actual	Actuals versus	24 Actuals versus	Actuals versus	Budget	Actuals versus	Budget	Actuals versus
					FY 2023-24	FY 2022-23 Actuals	FY 2022-23 Actuals	(%)	(%)	(%)	(%)	(%)
October	\$	33,546,824	\$	36,062,647	\$	36,363,830	\$	2,817,006	8.4%	\$	301,183	0.8%
November		34,320,398	\$	35,341,548	\$	34,953,101	\$	632,703	1.8%	\$	(388,447)	-1.1%
December		43,576,728	\$	45,970,014	\$	57,918,035	\$	14,341,307	32.9%	\$	11,948,021	26.0%
January		32,196,210	\$	34,273,569	\$	19,203,209	\$	(12,993,001)	-40.4%	\$	(15,070,360)	-44.0%
February		31,149,534	\$	33,134,657	\$	33,405,228	\$	2,255,694	7.2%	\$	270,570	0.8%
March		38,794,242	\$	43,097,556	\$	40,335,594	\$	1,541,352	4.0%	\$	(2,761,962)	-6.4%
April		32,534,853	\$	35,467,490	\$	35,556,170	\$	3,021,317	9.3%	\$	88,679	0.3%
May		35,825,917	\$	36,988,998								
June		38,045,795	\$	41,544,065								
July		33,267,422	\$	35,982,243								
August		33,838,141	\$	34,045,495								
September	\$	38,444,167	\$	39,837,556								
Total	\$	425,540,231	\$	451,745,839	\$	257,735,167	\$	11,616,378	4.7%	\$	(5,612,315)	-2.1%



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CITY OF DALLAS

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TO Honorable Mayor and Members of the City Council

SUBJECT **City Equipment Incidents**

In response to the city equipment incident inquiry made during the June 12 City Council meeting, below is information regarding our governing document, process, and preventable incidents frequency.

GOVERNING DOCUMENT

- The City of Dallas has Administrative Directive (AD) 03-03: Driver and Safety Equipment Safety Program, revised 07/28/2023, in place that governs what happens when a city employee has an incident involving city-owned equipment. See [attachment](#).
- AD 03-03 provides details of the purpose, scope, definitions, responsibilities, incident reporting procedures, classifying preventability, assigning points, corrective action table that lists the minimum corrective action that must be taken, incident classification points table, and appeals process of the administrative directive.

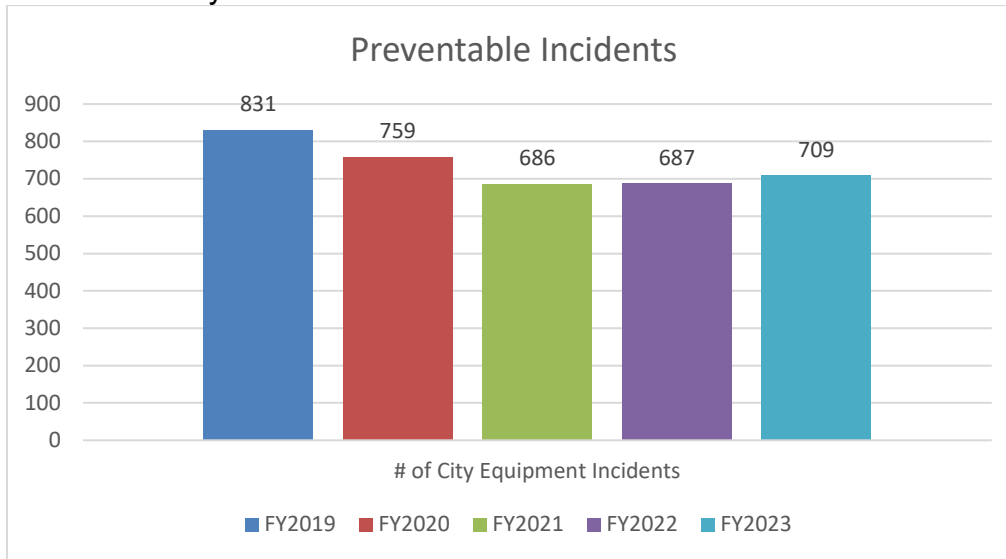
PROCESS SUMMARIZED

- After a city equipment incident has occurred and an independent investigation has been completed by the Investigations Division of the Office of Risk Management (ORM), the incident file (e.g., incident report, photos, dashcam video, etc.) is reviewed by an ORM Safety Specialist.
- The Safety Specialist makes a recommendation about preventability to the Incident Review Committee (IRC) or the Emergency Services Incident Review Committee (ESIRC). This committee only reviews incidents that involve DPD and DFR employees.
- The IRC or ESIRC votes on preventability. If an incident is deemed preventable, points are assessed based on the incident points classification table.
- A letter is sent to the employee and the employee's supervisor advising of the point assessment and the right to appeal within 10 days of the date of the letter.
- It is the department's responsibility to administer the corrective action as outlined in the corrective action table. Corrective actions range from "verbal counseling" to a "10-day suspension". Please note that departments reserve the right to remove

a driver from driving status for a fixed period of time when a driver has been involved in a preventable incident.

PREVENTABLE INCIDENTS FREQUENCY

From Fiscal Year 2019 to Fiscal Year 2023, the City has averaged a 14.5% decrease in incident activity.



¹ YTD Fiscal Year 2024 – 425 incidents have been processed by the IRC and deemed preventable.
² YTD Fiscal Year 2024 – There are 97 incidents that have not gone through the IRC process and are pending determination.

If you have any questions, please contact me or Zeronda Smith, Director of the Office of Risk Management.

Jack Ireland
Chief Financial Officer

c: Kimberly Bizer Tolbert, City Manager (I)
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CITY OF DALLAS

DATE June 14, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Preparing for FY 2024-25 August Budget Town Hall Meetings**

The FY 2024-25 August Budget Town Hall meetings begin on Thursday, August 15, and end on Thursday, August 29. These City Council member-hosted meetings provide residents an opportunity to give feedback directly to their City Council member on the City Manager's Recommended Biennial Budget for FY 2024-25 and FY 2025-26.

As discussed during the May 15 Budget Update briefing, new this year there will be 14 in-person meetings, one per City Council district, and 14 virtual meetings, one per City Council District. Additionally, we are adding four City Hall in Action combined district events including a Tele-Town hall meeting (TTHM), one in each quadrant of the city.

In-Person Opportunities – 14 meetings

For in-person meetings, a representative from the City Manager's Office will attend to provide brief introductory remarks, and we will provide a pre-recorded video. The City Manager representative along with departmental staff will be available to assist with questions. Language translation services and Spanish-led town hall meetings with City staff in attendance are available for the 1 in-person meeting.

Virtual Meetings – 14 meetings

For virtual meetings, a representative from the City Manager's Office will provide brief introductory remarks, and staff representatives from various departments will be available to answer questions. Budget and Management Services (BMS) will support and coordinate Webex, Microsoft Teams, and, if desired, coordinate and provide funding for one TTHM for each City Council district. The city has used the TTHM tool successfully for several years. In this scenario, the vendor calls district residents a few days prior to the scheduled meeting and allows residents to "opt-in" to the call on the evening of the event or register online. BMS will contact Council Assistants who have requested the TTHM format to coordinate the event.

The virtual formats allow you to broadcast from any location. City staff will also be available remotely to answer questions or provide information, as needed.

The available dates and capabilities of the virtual formats are outlined below.

Format	Availability	# of Participants	Other Features
Webex	Any day/time between 8/15 and 8/29	Up to 3,000 per meeting	<ul style="list-style-type: none"> Email invitations Meeting reminders Post-event surveys Simulcast in Spanish
Teams	Any day/time between 8/15 and 8/29	Up to 10,000 per meeting	<ul style="list-style-type: none"> Email invitations Meeting reminders Does not offer simultaneous translation
Tele-Town Hall Meeting (TTHM)	[TBD]*	Limited to residents within the selected district(s)	<ul style="list-style-type: none"> Simulcast in Spanish Accessible online Polling questions

*We can host two 60-minute meetings each evening at the time you choose (including simultaneously).

City Hall in Action with TTHM – 4 Events

For City Hall in Action, there will be four combined district events (similar to City Hall at Fair Park held earlier this year on March 30) in four locations throughout the city. The joint meeting will be held at a centralized location of the combined districts and provide an opportunity to engage with residents in a family-friendly, one-stop destination that highlights City resources and services.

The proposed quadrants for City Hall in Action are provided below.

- Quadrant 1 (Southwest) - Council Districts 1, 3, 4, 6, 8
- Quadrant 2 (South Central, Southeast) - Council Districts 2, 4, 5, 7, 8
- Quadrant 3 (Central, Northeast) - Council Districts 2, 9, 10, 14
- Quadrant 4 (Northwest, North Central) - Council Districts 6, 11, 12, 13

The attachment includes a list of location options for City Hall in Action.

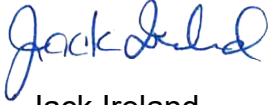
Council Member Requests due by June 28

Please provide your preference of meeting dates, times, virtual and in-person location preference, and language option(s) for the 1 in-person and 1 virtual event; and collaborate on preferred location for the City Hall in Action event and provide location preference and preferred date to Nikki Christmas, Interim Director of Mayor and City Council Office by Friday, June 28.

We will provide flyers and other collateral materials in English and Spanish to promote the meetings. BMS will finalize the schedule and provide marketing materials for you by Friday, July 19.

DATE June 14, 2024
SUBJECT **Preparing for FY 2024-25 August Budget Town Hall Meetings**
PAGE **3 of 3**

If you have any questions, please contact me or Janette Weedon, Director of Budget and Management Services.



Jack Ireland
Chief Financial Officer

[Attachment]

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
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City Hall in Action Location Options	Event Scheduled	Inside/ Outside Setup
Quadrant 1 (Southwest) - Districts 1, 3, 4, 6, 8		
West Dallas Multipurpose Center 2828 Fish Trap Road		Both
Singing Hills Recreation Center 6805 Patrol Way		Both
Jaycee Zaragoza Recreation Center 3114 Clymer Street		Both
Kiest Park 3080 South Hampton Road		Both
Quadrant 2 (South Central, Southeast) - Districts 2, 4, 5, 7, 8		
Dallas College - Pleasant Grove Center 802 S Buckner Blvd.		Both
Highland Hills Library 6200 Bonnie View Road		Both
Pleasant Grove Library 7310 Lake June Road		Both
The Village Dallas* 5605 Village Glen Drive		Both
Texas Discovery Gardens* 3601 Martin Luther King, Jr. Boulevard		Both
Quadrant 3 (Central, Northeast) - Districts 2, 9, 10, 14		
Bath House Cultural Center 521 East Lawther Drive		Both
Klyde Warren Park* 2021 Woodall Rogers Freeway	The Boho Market August 25, 11am-3pm	Outside
Lake Highland North Recreation Center 9940 White Rock Trail		Both
Ridgewood Belcher Recreation Center 6818 Fisher Road		Both
Dallas Arboretum* 8525 Garland Road		Both
Samuell Grand Recreation Center 6200 East Grand Avenue		Both
Quadrant 4 (Northwest, North Central) - Districts 6, 11, 12, 13		
Fretz Recreation Center 6950 Belt Line Road		Both
Walnut Hill Recreation Center 10011 Midway Road		Both
Renner/Frankford Branch Library 6400 Frankford Road		Both
Bachman Lake Branch Library 9480 Webb Chapel Road		Both
<i>*May Include a Fee</i>		

Memorandum



CITY OF DALLAS

DATE June 14, 2024

Honorable Members of the City Council Housing and Homelessness Solutions
TO Committee: Jesse Moreno (Chair), Cara Mendelsohn (Vice Chair), Zarin D. Gracey,
Chad West, Gay Donnell Willis

SUBJECT **Office of Homeless Solutions – Response to Questions and Guidance Regarding
the Temporary and Alternate Housing Best Practices and Recommendation
Presentation**

The following information is provided in response to guidance received at the May 24, 2024, Housing and Homeless Solutions Committee (HHS) in relation to the Temporary and Alternate Housing Best Practices and Recommendation presentation, attached for reference.

Project Overview

Per the feedback given by HHS, multiple program and site criteria will be utilized to select viable locations for a Temporary and Alternate Housing pilot project. These criteria include the following:

Program Criteria:

- The pilot project will run for twenty-four (24) consecutive months
- Priority will be given to those who are chronically unsheltered, with additional specialty groups built in based on the operator's capacity, such as short-term respite, hospice, etc.
- Space will be provided for pet care and well-being
- Space will be provided for couples
- The site will be low barrier.

*Based on system performance data, it is anticipated that individuals will take 5+ months to move from the site into permanent housing.

Site Criteria:

- Establishment in City Council Districts which do not yet have a homelessness service project, i.e. wherein there are no established day, overnight, or emergency homeless shelters.
- Establish sites where there is ready access to resources such as public transportation, community (health and wellness) services, food resources, public infrastructure, etc.
- Locations will have room for:
 - 50 industrialized housing units for temporary use, with the potential for later, permanent uses

DATE June 14, 2024

SUBJECT **Office of Homeless Solutions – Response to Questions and Guidance Regarding the Temporary and Alternate Housing Best Practices and Recommendation Presentation**

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- As requested by HHS, an adjacent safe camping site for individuals who do not wish to be sheltered in an industrialized housing unit
 - Per zoning laws, campgrounds are only allowed in the manufactured home (MH) District (along MH's and RVs). More research is needed by staff
- Similarly, an adjacent parking area was requested by HHS for individuals to both park their vehicles and to safely stay within their vehicles, should they choose not to stay in an industrialized housing unit or the safe camping site
- Expansion from 50 units, should additional industrialized housing units be required
 - Site increase would cap at 100 units

Project Timeline

Once locations are identified by staff, they will be evaluated for feasibility based on the proposed criteria. Staff will then meet with HHS Committee members and appropriate City Councilmembers to receive further input on sites; bringing a proposed list to the HHS Committee meeting for feedback. Next steps will include engaging in community feedback based on City Council direction of approved sites.

Once a location is secured via City Council approval, a Notice of Funding Availability (NOFA) will be issued. Based on the below NOFA timeline, the estimated project timeline for completion of the NOFA process is ten (10) to twelve (12) months.

Base NOFA Process Timeframe

- a. NOFA Application Preparation – 60 days
- b. NOFA Publication/Advertisement – 60 to 90 days
- c. NOFA Eligibility & Evaluation – 45 to 60 days
- d. NOFA Negotiations - 45 days
- e. NOFA Document Preparation – 60 days
- f. NOFA Award going to Council – 30 to 45 days

Through a NOFA process, the project will contain preferred implementation stages:

- Stage One – 50 industrialized dwelling units
- Stage Two – Safe camping site
- Stage Three – Safe parking site

Project Funding

Funding for a project of this nature would come from the following sources:

- OHS Fiscal Year 2024, \$1 million earmark for sanctioned camping, expiring September of 2024
- Proposition I Bond funds, restricted to capital projects

DATE June 14, 2024

SUBJECT **Office of Homeless Solutions – Response to Questions and Guidance Regarding the Temporary and Alternate Housing Best Practices and Recommendation Presentation**

PAGE **3 of 3**

- Private funding – including funds brought by a developer and/or operator and items such as sponsorship of dwelling units

Additional funding details will be identified via developer and operator responses to the NOFA.

Next Steps

Once potential sites are identified, staff will then engage with relevant City Councilmembers to gather feedback on sites identified in their Districts.

Should you have any questions please reach out to Christine Crossley, Director, Office of Homeless Solutions, at christine.crossley@dallas.gov.

Service First, Now!



Alina Ciocan
Assistant City Manager

[Attachments]

c: Kimberly Bizer Tolbert, City Manager (I)
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Robin Bentley, Assistant City Manager (I)
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Temporary and Alternate Housing Best Practices and Recommendation

Housing and Homeless Solutions Committee
May 24, 2024

Christine Crossley, Director
Office of Homeless Solutions

Cynthia Rogers-Ellickson, Interim Director
Housing and Neighborhood Revitalization

Andreea Udrea, PhD, AICP, Assistant Director
Planning and Urban Design

Megan Wimer, AICP, CBO, Manager
Planning and Urban Design

City Attorneys Office



City of Dallas

Presentation Overview



- Temporary and Permanent Supportive Housing Codes
- Product Types and Examples of Use
 - Industrialized Housing
 - Manufactured Housing
- Combined Cost Analysis
- Path to Housing
- Policy Considerations
- Items To Consider
- Staff Recommendation
- Next Steps



Housing Codes



Dwelling Units are defined by the 2021 International Residential Code (IRC) as "a single unit providing complete independent living facilities for one or more persons, including permanent provisions for living, sleeping, eating, cooking, and sanitation"

Permanent Housing

Industrialized housing

1. Has a permanent foundation
2. Qualifies as SFR, duplex, or multifamily

Tiny Homes: must:

1. Be connected to sewage, water, and electricity
2. Be installed on an engineered foundation
3. Permitted, reviewed, and inspected
4. Permitted in conjunction with all other construction trades, zoning, fire, energy, and engineering requirements
5. Undergo all other Development Services processes

Temporary Housing

Manufactured housing:

1. Only allowed in a manufactured housing district





Product Types and Examples of Use



Product Types and Examples of Use: Industrialized Housing Continued



Product Type:

- Can vary in size and type
 - Can be stick built or modular
 - Can include bathrooms and kitchens (considered permanent housing by HUD if included)
 - Are often mobile but can have permanent foundation

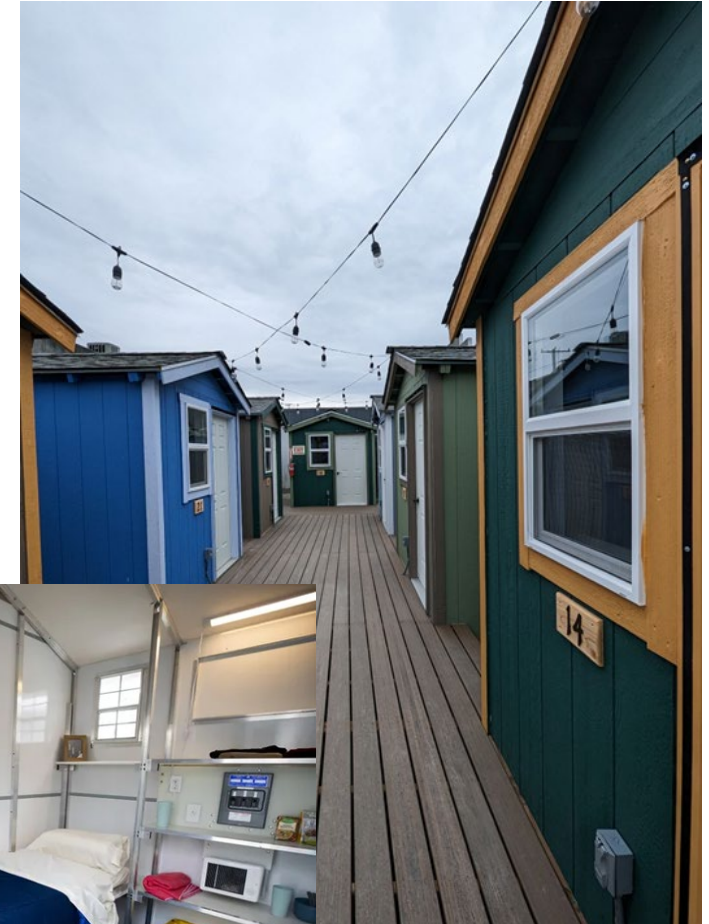


Product Types and Examples of Use: Industrialized Housing



Use Case: Tiny House Villages Seattle

- Stick built
- 8'x12' weatherproof, insulated structures
- Electricity, overhead light, A/C
- 15-75 units per village
- Shared kitchen, hygiene trailers (shower/toilet/laundry), storage
- On-site offices for case managers and security



Product Types and Examples of Use: Industrialized Housing Continued



Cost Analysis

Project	# Units	Capital	Annual Operating*	Cost to Exit**: • 1 vs. 2 people per year served • \$25,184 per client		Total year 1***
Tiny Home Village: TC Spirit Seattle, WA	24	\$350,000	\$464,000	\$604,416	\$1.2 million	\$1.4 million • \$59,100 per unit
Community First Village Austin, TX	225	\$18 million	\$4.8 million	\$5.7 million	\$11.3 million	\$28.5 million • \$126,517 per unit

*Operating expenses include items such as: security, upkeep, food, medical services, behavioral health service, etc...

**Case Management & Housing Navigation

***Includes capital + operating+ cost to exit 1 person per year per unit

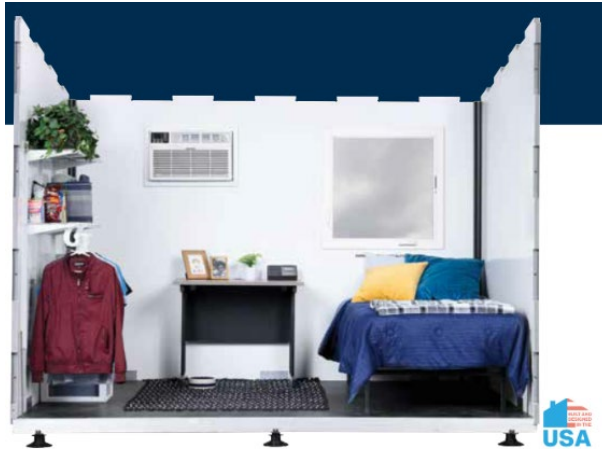


Product Types and Examples of Use: Manufactured Housing



Product Type: Pallet Homes S2 Sleeper

The 70 – 120 sq. ft.



Standard Features

- 1 Residential windows with advanced Low-E insulated glass
- 2 Integrated customizable wire shelving system
- 3 120V convenience plugs
- 4 Interior LED lighting
- 5 Smoke/CO detector combo unit
- 6 Pedestal leveling system
- 7 Heater and A/C units

Optional

- Freestanding Twin XL bed frame and mattress with bedbug-resistant cover
- Freestanding desk
- Programmable digital keypad entry

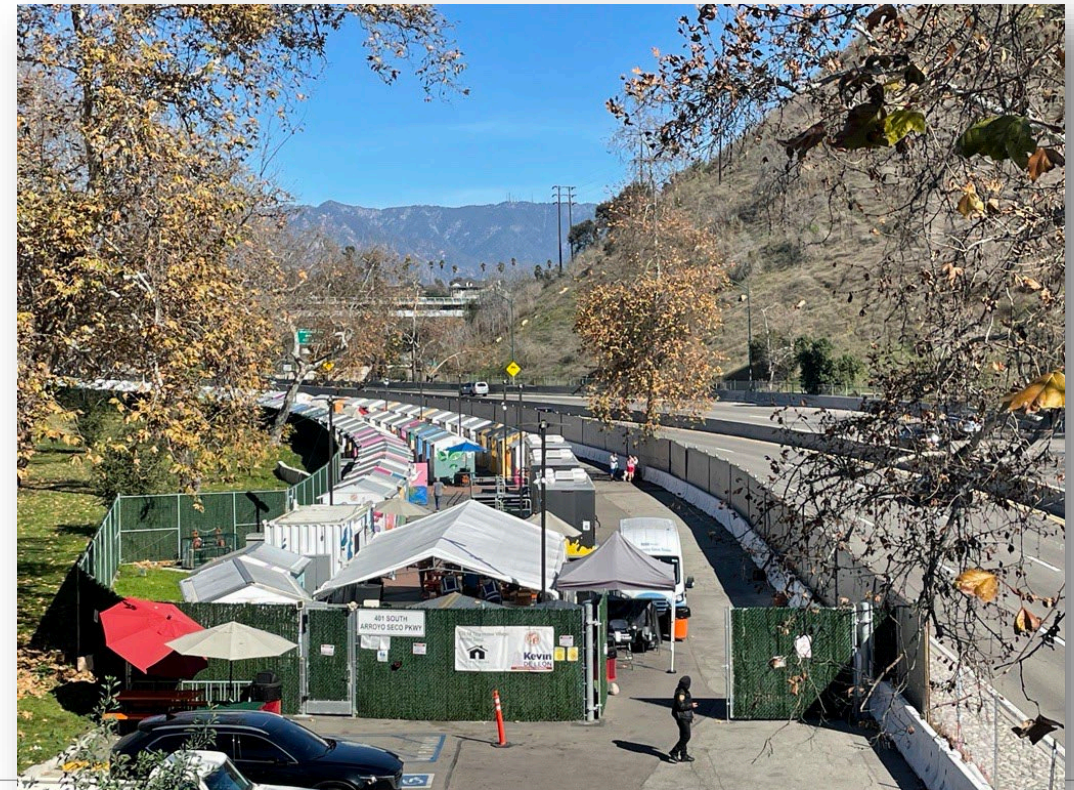


Product Types and Examples of Use: Manufactured Housing Continued



Use Case: Los Angeles, CA: Arroyo Seco

- Site previously been used as a 6.8-acre parking lot
- 123 units, older S1 models, 117 at 64 Sq Ft and 6 at 100 Sq Ft
- ~\$9k per unit: Initial cost for 123 units: \$1,115,000 for units, shipping, tax (site preparation not included)



Product Types and Examples of Use: Manufactured Housing Continued



Cost Analysis

The overall cost for Pallet Shelters is harder to estimate. The per shelter cost is roughly \$10,000 per but does not factor in the building of bathrooms, communal spaces, construction costs (electrical and sewage), installation, case management, and funding an operator to run the pallet village.

For the purpose of this comparison, we are considering 3 separate case studies:

Project	# Units	Capital	Annual Operating*	Cost to Exit**		Total year 1***
				<ul style="list-style-type: none"> • 1 vs. 2 people per year served • \$25,184 per client 		
Pallet shelters Columbia, SC	50	\$800,000,	\$3 million	\$1.3 million	\$2.4 million	\$5.1 million • \$102,000/per unit
Pallet shelters, Baldwin Park, CA	25	\$530,000	\$770,000	\$629,600	\$1.3 million	\$2 million • \$77,184/per unit
Pallet shelters Denver, CO	200	\$7 million	\$9 million (estimated)	\$5 million	\$10 million	\$21 million • \$105,000/per unit

*Operating expenses include items such as: security, upkeep, food, medical services, behavioral health service, etc...

Case Management, Housing Navigation, **12 Months Rental Assistance

***Includes capital + operating+ cost to exit 1 person per year per unit



Product Types and Examples of Use: Manufactured Housing Continued



Product Type: Shipping Containers

\$126 per unit

2 units per shipping container



Product Types and Examples of Use: Manufactured Housing Continued



Use Case: Atlanta, GA: The Melody

- Site previously used as a parking lot for city vehicles
- \$5 million: 20 containers
 - 40 studio apartments built with a bedroom, kitchenette, and bathroom (32 are ADA accessible)



Product Types and Examples of Use: Manufactured Housing Continued



Cost Analysis

- Initial Cost: \$5 million: 20 containers
 - 40 studio apartments built with a bedroom, kitchenette, and bathroom (32 are ADA accessible)
 - Able to utilize HUD vouchers because units are permanent, reducing the operating expenses
- Annual Operating Cost: Underwritten by housing vouchers attached to units
- Transitional Plan Cost: Not applicable
- Half of the studios were repurposed shipping containers donated by the Georgia Emergency Management Agency, with the other half prefabricated to match
- Community building for offices, a kitchenette, and laundry facilities



Combined Cost Analysis



Housing Type (Average of case studies)	# Units	Capital	Annual Operating*	Cost to Exit**	Total year 1***
Industrialized: Tiny Homes	50	\$3.7 million	\$1.1 million	\$1.3 million	\$6.1 million
Manufactured: Pallet Shelter	50	\$1.5 million	\$2.3 million	\$1.3 million	\$5.1 million
Manufactured: Permanent Shipping Containers	50	\$6.3 million	\$0 (federal funding)	\$0	\$6.3 million
Permanent Units (private market)	50	\$0	\$1.3 million (federal funding)	\$0	\$1.3 million

*Operating expenses include items such as: security, upkeep, food, medical services, behavioral health service, etc...

**Case Management & Housing Navigation to exit one individual per year

***Includes capital + operating+ cost to exit 1 person per year per unit



Path To Housing



Current pathway to housing (8 week cycle)

Coordinated Outreach connects with individuals in Encampments and Hotspots

- Already funded by system through outreach providers



Housing Navigation Team works with outreach to house individuals & transition to housing readiness case manager

- Already funded by system: \$25,184 per individual



Individuals Housed with appropriate subsidy & tailored case management

- Already funded by system: 12-24 months rent or Voucher subsidy

Altered pathway to housing including temporary or alternate housing (5+ month cycle)

Street Outreach drop off individuals to temporary or alternate site, based on referral criteria

- Already funded by system through outreach providers



New organization operates temporary or alternate site & case manage individuals on site

- New Funding Needed: \$33,816 - \$101,333* per individual



Housing Navigation Team works with site case managers to house individuals & transition to housing readiness case manager

- Already funded by system: \$25,184 per individual



Individuals Housed with appropriate subsidy & tailored case management

- Already funded by system: 12-24 months rent or Voucher subsidy



*Lowest to highest per-unit cost, minus Housing Navigation + Case Management Cost

Policy Considerations



What is/are the preferred use case(s)?

What should the pilot timeline be?

- 12-months

How many units should the pilot contain?

- 50 units with room to expand

How should location(s) be identified?

- Staff works with to develop criteria to determine feasible locations for potential sites in partnership with City Councilmembers

How will the pilot be funded?

- Capital Expenses: \$1M one-time FY24 GF* for sanctioned encampment partnership and 2024 Bond funding
- Sustainable Operating Funds: \$0, Would need to be brought in by outside partners

How does this fit into existing, funded pathway(s) to housing?



*Expires September 30, 2024

Items to consider



Any prefabricated or manufactured structured must be approved by the State prior to use (State-licensed)

Could permanent housing structures be utilized for temporary and permanent uses?

Cost:

- Dictated by the use case and available site conditions
- Lack of sustainable annual operating funds

Use case:

- If short-term housing spaces – What is the planned life span of each site and the project in total?
- Can the units be upcycled into a longer-term use once the project ends?



Staff Recommendation: Industrialized Housing



- **Cost Comparison:** The housing types are relatively similar in expense, ranging from \$59k - \$126k, with cost determined largely by the site preparation needs and planned scale
- **Zoning Comparison:** The zoning of each type will dictate the speed with which a project can be accomplished

Proposed Product Type:

Industrialized Housing with a permanent foundation

Why:

The development code allows industrialized housing as single family, duplex, or multifamily (with special conditions) in several districts, while manufactured housing is only allowed in the MH(A) district and is difficult to zone.

The product type can still have multiple use cases



Next Steps



Project Timeline

Incorporate City Councilmember Feedback

Develop criteria for feasible locations

Meet with City Councilmembers for use case and location feedback

Utilize a NOFA process to identify a developer and operating partner

Cost, Development, and Operations

- Capital Expenses: \$1M one-time FY24 GF* for sanctioned encampment partnership and 2024 Bond funding
- Sustainable Operating Funds: \$0, Would need to be brought in by outside partners
- Project Development and Management: Would need to be developed and operated by a third party, identified via the NOFA

*Expires September 30, 2024



Temporary and Alternate Housing Best Practices and Recommendation

Housing and Homeless Solutions Committee
May 24, 2024

Christine Crossley, Director
Office of Homeless Solutions

Cynthia Rogers-Ellickson, Interim Director
Housing and Neighborhood Revitalization

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