

# ECWS 2023 UPDATES

23 /  
24

**Presented By:**  
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# Agenda

- CWS Location
- Aviator Hotel
- Alex Hotel
- ASP/C - Updates
- Budget 2024





# CWS Overview

CWS - “Cold Weather Shelter”

## Exits to Housing & NC

- ◆ November - 7 Exits to Housing
- ◆ 50 people exited to Non-Congregate

## Permanent Trespasses/ Bans

- ◆ 9 individuals





# Aviator

## Overview



274 Non Congregate Beds

### Additional Costs

- ◆ Room Damages: \$1,055 for October 15- Oct 31st
- ◆ 9 Clients

### Exits to Housing

- ◆ October - 4 Exits to Housing
- ◆ November - 6 Exits to Housing
- ◆ December - 2 Exits to Housing (As of Dec 8)

### Discharges - Violations/Abandoned Room

- ◆ 124 October - December





# Alex Overview

100 Non Congregate Beds

## Exits to Housing

- ◆ October - 6 Exits to Housing
- ◆ November - 7 Exits to Housing
- ◆ Congregate to Non Congregate - 50 people exited to NC



# What Is Going Well

Some wins so far.



## Clients Getting Documents

Our team members, and Henning staff worked cohesively with RuralCap to get clients their documentation. Birth Certs and ID



## Exits to Housing

Job Fair - Dept of Labor  
30 Exits to Housing in 45 days.



## Food Service

Initially we were having some trouble with contractors providing the necessary portions and meeting USDA guidelines. That has since been remedied.



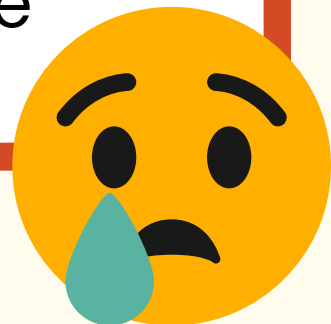
# What Is Not Going Well

Things we continue to work on.



## Discharges

Breaking House Rules - 13 minor infractions  
3 same Infractions - Auto Discharge - 30Days  
Smoking or Drinking onsite,  
Theft, or Domestic Violence - Immediate



## ASP/C Alignment

ASP is dropping off at all hours of the night to “near” Cold Weather Shelter with limited communication to shelter staff. Working to alleviate this. Title 47 issues.

## Drug Use

We have had unprecedented numbers of drug overdoses. Mostly occurring at CWS and at Aviator. We currently have vacancies for substance misuse treatment beds, and would like to continue to advocate for clients to enter into programs. Narcan is readily available at all sites.



# Budget v Actuals

Contract	Max Contract Amt	Estimated Actuals 2023	Estimated Bal
Henning @ Alex	\$604,450	\$587,808	\$16,642
Aviator Hotel	\$1,687,840	\$1,169,680	\$518,160**
RRS - 3rd Party	\$50,000*	\$13,000	\$33,333
ESS Non Congregate	\$368,767	\$107,746	\$261,021
ESS Congregate	\$168,283	\$131,858	\$36,425
Spins	\$323,400	\$279,230	\$44,170
CWS	\$831,600	\$749,127	\$82,473
Covenant House		\$200,000	\$0

\*\*Not including Room Damages

\*This contract is through ECWS Season





# Moving Forward

Budget Needed for 2024

January 1 - April 30 + October 15 - Dec 31\*\*

## Estimated Budget Jan-April 24'

Aviator with food - \$3,288,000 (\$100/day x 274 clients x 120 days)

Alex with food - \$1,200,000 (\$100/day x 100 clients x 120 days)

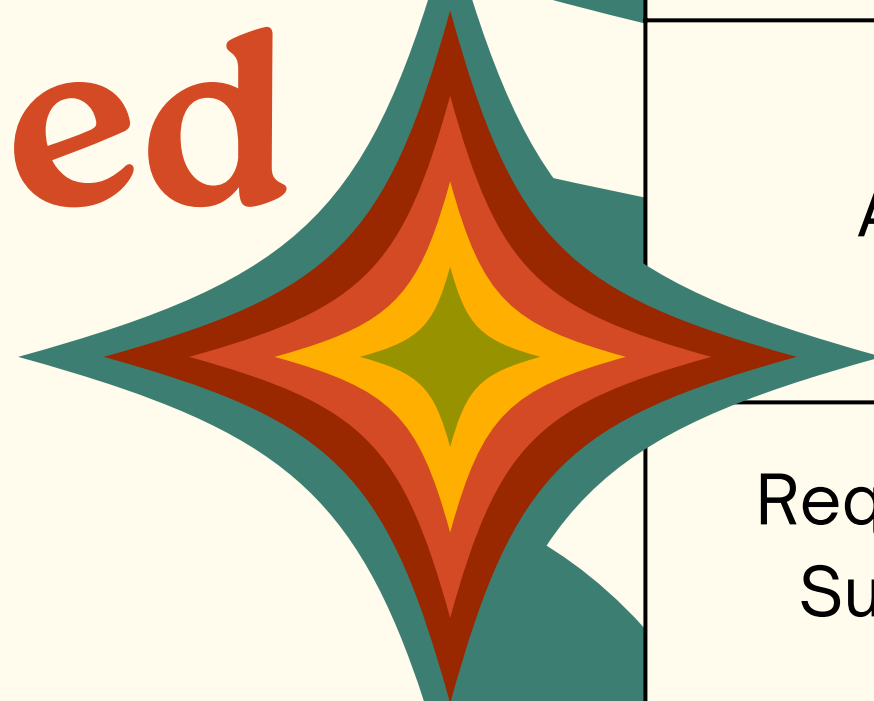
CWS with food - \$2,400,000 (\$100/day x 200 clients x 120 days)

Covenant House + RRS + Christian Health Assoc. - \$230,000

Currently we have \$2.2 Million appropriated, and potentially \$800k remaining balance from 23' ECWS

\*\* This doesn't include budget for Oct-December 24'

# Lapsing & Identified Funds



ATAX 2023: EE&P, Substance Misuse, Homelessness (NOT ECWS)	Estimated 2 Million
ATAX Fund Bal	Estimated 9 Million
Requests Coming for Summer Campsite Mitigation	TBD
“Next Step” Initiative Summer Abatement to Housing	TBD

# Thank you! for listening!

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