Agenda

- CWS Location
- Aviator Hotel
- Alex Hotel
- ASP/C - Updates
- Budget 2024
CWS - "Cold Weather Shelter"

Overview

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

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

Some wins so far.

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

<table>
<thead>
<tr>
<th>Contract</th>
<th>Max Contract Amt</th>
<th>Estimated Actuals 2023</th>
<th>Estimated Bal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Henning @ Alex</td>
<td>$604,450</td>
<td>$587,808</td>
<td>$16,642</td>
</tr>
<tr>
<td>Aviator Hotel</td>
<td>$1,687,840</td>
<td>$1,169,680</td>
<td>$518,160**</td>
</tr>
<tr>
<td>RRS - 3rd Party</td>
<td>$50,000*</td>
<td>$13,000</td>
<td>$33,333</td>
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<tr>
<td>ESS Non Congregate</td>
<td>$368,767</td>
<td>$107,746</td>
<td>$261,021</td>
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<tr>
<td>ESS Congregate</td>
<td>$168,283</td>
<td>$131,858</td>
<td>$36,425</td>
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<tr>
<td>Spins</td>
<td>$323,400</td>
<td>$279,230</td>
<td>$44,170</td>
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<tr>
<td>CWS</td>
<td>$831,600</td>
<td>$749,127</td>
<td>$82,473</td>
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<tr>
<td>Covenant House</td>
<td></td>
<td>$200,000</td>
<td>$0</td>
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</tbody>
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**Not including Room Damages**  
*This contract is through ECWS Season*
## Moving Forward

Budget Needed for 2024  
January 1 - April 30 + October 15 - Dec 31**

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Budget Jan-April 24'</th>
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<tbody>
<tr>
<td>Aviator with food</td>
<td>$3,288,000 ($100/day x 274 clients x 120 days)</td>
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<tr>
<td>Alex with food</td>
<td>$1,200,000 ($100/day x 100 clients x 120 days)</td>
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<tr>
<td>CWS with food</td>
<td>$2,400,000 ($100/day x 200 clients x 120 days)</td>
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<tr>
<td>Covenant House + RRS + Christian Health Assoc.</td>
<td>-$230,000</td>
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<tr>
<td>Currently we have $2.2 Million appropriated, and potentially $800k remaining balance from 23' ECWS</td>
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** This doesnt include budget for Oct-December 24'
<table>
<thead>
<tr>
<th>Lapsing &amp; Identified Funds</th>
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<tbody>
<tr>
<td>ATAX 2023: EE&amp;P, Substance Misuse, Homelessness (NOT ECWS)</td>
</tr>
<tr>
<td>ATAX Fund Bal</td>
</tr>
<tr>
<td>Requests Coming for Summer Campsite Mitigation</td>
</tr>
<tr>
<td>“Next Step” Initiative Summer Abatement to Housing</td>
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</tbody>
</table>
Thank you! for listening!

Contact:
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