

Emergency Shelter Workshop

Including other mid-year requests by HFB recipients

Current Status

- The Emergency Shelter contracts with the American Legion, Bayside will expire on 6/30/2025.
- The American Legion and Bayside are willing to extend the Emergency Shelter through the end of 2025.
- Currently the shelter is hosting approx. 30+ guests. This is an increase in guests possibly due to Serenity House in Clallam releasing residents that have reached the two year maximum housing requirement.

Funding Status

- Last year in 2024, the cost for the shelter was \$129,219.06 funded from the Homeless Fund 149. This was largely the amount previously awarded to OlyCAP for the shelter.
- In 2024, the BoCC mandated the HFB to fund the shelter in 2025 for \$100,000 with an expectation by Commissioner Dean for the County to fund an additional amount.
- Required budget appropriation to fund the remaining contract for \$85,500 from the General Fund included with Hearing Notice on Consent Agenda.

Emergency Shelter Budget - Bayside Housing & Services

		Total		3 Mo Budget
Budget Categories	Justification	Expense	Balance	Apr-Jun 2025
Employee Salaries	Paid staff to support shelter program and operations (to be supplemented with additional volunteer support as available.)			
Employee Benefits	Employee benefits @ 30% of annual salary			
	Total S&B	158,437.19	91,526.81	\$ 60,000
Insurance	Extension of Bayside insurance to include additional operations. County Risk Pool will also cover property and liability. Additional insured certificate required.	606.99	3,893.01	
Meals	Daily breakfasts and additional meal support when volunteers are unable to provide. Contingent on donor/volunteer organizations providing evening meals and sack lunches.	20,365.11	(12,865.11)	\$ 5,000
Furnishings/Equipment	Beds, linens, kitchen equipment, basic office equipment, as needed. Donations will also be sought in this category.	9.88	7,490.12	
Supplies	Cleaning supplies, paper products for bathrooms and kitchen, basic office supplies for guest front desk @ \$250/mo. Also could be used for volunteer appreciation.	5,537.12	(2,537.12)	\$ 2,500
Overhead	Overhead: Administration expenses for operations including telephone, computer, internet, accounting, payroll, insurance, maintenance staff time as needed to supplement Landlord maintenance staff, development staff time for donor and funder outreach. All are essential for shelter operations.	20,782.49	6,463.91	\$ 1,500
Total	Total Projected Annual Budget: July 1, 2024 to June 30, 2025	205,738.78	93,971.62	\$ 69,000
	County Monthly payment for Operations	207,146.13		
	Carry Forward amount	1,407.35		

County Paid Repairs	Repairs, particularly regarding toilets and showers	4,586.85	\$ 2,000	
Lease	American Legion (1,750/mo)	17,500.00	\$ 5,250	
Utilities	Propane, water, electricity, internet	8,949.44	\$ 3,000	
			\$ 79,250	
			\$ 6,074.11	Currently Over Budget
			<u>\$ 85,324.11</u>	Total

What Is the Future of the Emergency Shelter?

What is needed to keep the shelter open?

- The American Legion is willing to continue the operation through Dec. 31, 2025.
- Anticipated cost is \$175,500 to fund the Emergency Shelter for July 1 through Dec. 31, 2025.
- The County doesn't have the resources to fund the shelter. The County stepped in to fill a gap with expectation that another shelter would be available by 6/30/2025.
- COAST has \$30,000 in funds that they can decide to put towards the shelter as a donation to the County to offset costs.
- HFB doesn't have funds as it will impact funding for other services in 2026.
- OlyCAP has plans for a congregate shelter is slated to begin construction at CB in October to be opened by year-end if all goes to plan.

Emergency Shelter July 1, 2025 to Dec 31, 2025

Emergency Shelter Budget - Bayside Housing & Services		
Budget Categories	Description	July - Dec 2025
Employee Salaries & Benefits	Paid staff to support shelter program and operations (to be supplemented with additional volunteer support as available.)	\$ 120,000
Insurance	Extension of Bayside insurance to include additional operations. County Risk Pool will also cover property and liability. Additional insured certificate required.	\$ 500
Meals	Daily breakfasts and additional meal support when volunteers are unable to provide. Contingent on donor/volunteer organizations providing evening meals and sack lunches.	\$ 12,000
Furnishings/Equipment	Beds, linens, kitchen equipment, basic office equipment, as needed. Donations will also be sought in this category.	\$ 7,500
Supplies	Cleaning supplies, paper products for bathrooms and kitchen, basic office supplies for guest front desk @ \$250/mo. Also could be used for volunteer appreciation.	\$ 4,000
Overhead	Overhead: Administration expenses for operations including telephone, computer, internet, accounting, payroll, insurance, maintenance staff time as needed to supplement Landlord maintenance staff, development staff time for donor and funder outreach. All are essential for shelter operations.	\$ 6,000
Total	Total Projected Operations Budget, Jul-Dec 2025	\$ 150,000
	<i>Monthly payment to Bayside for Operations</i>	<i>\$ 25,000</i>
County Budget		
Rent	American Legion (1,750/mo)	\$ 10,500
Utilities	Propane, water, electricity, internet	\$ 10,000
County Paid Repairs	Repairs, particularly regarding toilets and showers	\$ 5,000
	Total County Budget	\$ 25,500
	Emergency Shelter Budget for 6 mos	\$ 175,500

What happens if the Shelter is closed on June 30, 2025?

- Currently approx. 30+ guests currently residing overnight at the shelter will be displaced.
- OlyCAP is prepared to place eight tiny homes if the shelter is closed.
 - This will cost \$30,000 funding that they are requesting.
 - These are single occupancy homes.
- A congregate shelter will not be available for emergency housing when winter begins late 2025.

Additional Funding Requests to be Considered

- County Requests
 - \$85,500 for the shelter operation through 6/30/2025.
- Housing Fund Board Requests
 - \$23,500 OlyCAP – Plan set and engineering for the proposed CB Congregate Shelter and Office Entry Building. This can be a loan as funding is expected from Commerce Grant. Needed by 6/1/2025 – Emergency Warrant.
 - \$30,000 OlyCAP – Eight tiny shelters electrical outfitting.
 - \$40,000 Dove House to maintain current level of service at their shelter (there may be an updated amount).

In addition...

- OlyCAP will be requesting the HFB to change the budget for the 2025 award of \$660,000.
- Original award was to cover 20 tiny shelters, bathroom/shower/office facility, and operations.
- Bathroom/shower/office aka Sanitation Facility contract amount is \$560,068.
- Remaining balance of \$69,423.