

Corvallis Men's Shelter Budget Proposal

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Corvallis Community vision

“Corvallis is a compact, well-planned, livable city... with a vibrant downtown and commercial centers that blend employment, retail and housing; stable, healthy neighborhoods; a diverse mix of affordable housing; and a network of parks and green spaces, all connected by transit, biking and walking.

Corvallis cultivates and engages a diverse and changing population emphasizing interculturally effective, inclusive and equitable programs and services.

Well-Being & Basic Needs Corvallis advances the well-being of all of its residents, especially those with fewer resources, by addressing basic needs for food, shelter, safety, and health care.

Community Affordability Corvallis accommodates all income groups as integral parts of the community and ensures that people who work in Corvallis can afford to live here.”

[Imagine Corvallis 2040: Our Community Vision in Action](#)

Housing Opportunities Action Council

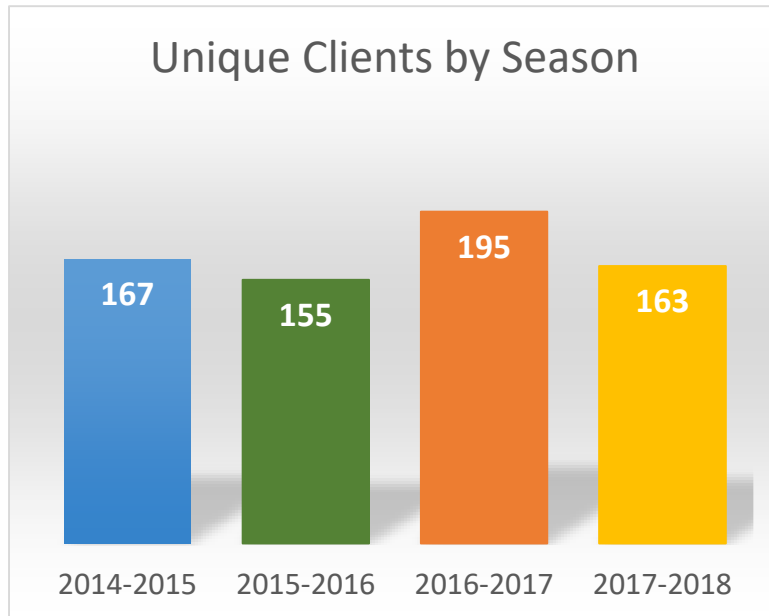
Successes in 2017-2018

- **Update to the “Ten Year Plan to Address Homelessness”** approved in December, 2017: “Community Strategies to Overcome Homelessness and Barriers to Housing” identifies and prioritizes 31 community strategies based on impact and feasibility.
 - HOAC Workgroups have been formed around three Keystone Strategies: Housing Supply, Mental & Behavioral Health, and Care Coordination. Workgroups will identify key community challenges, and propose initiatives to address these for HOAC review and adoption.
- **Corvallis Area Resource Event:** Successful partnership with Corvallis Police Department and over 30 local service agencies to reset “Project Homeless Connect”.
- **Adult Services Team** transitioned to HOAC Lead Administrator support, stabilized facilitation model.
- **Street Outreach and Response Team** in development, to build stronger connections to housing and healthcare services for homeless camping or living on the streets, and strengthen coordination with the Police Department and Parks & Recreation.
- **Corvallis Men’s Shelter “reset”:** One-season agreement for operation in former Hanson’s Tire Factory. New fiscal agent for Shelter, revised operating practices, community-based steering committee, and enhanced case-management services delivered on-site.

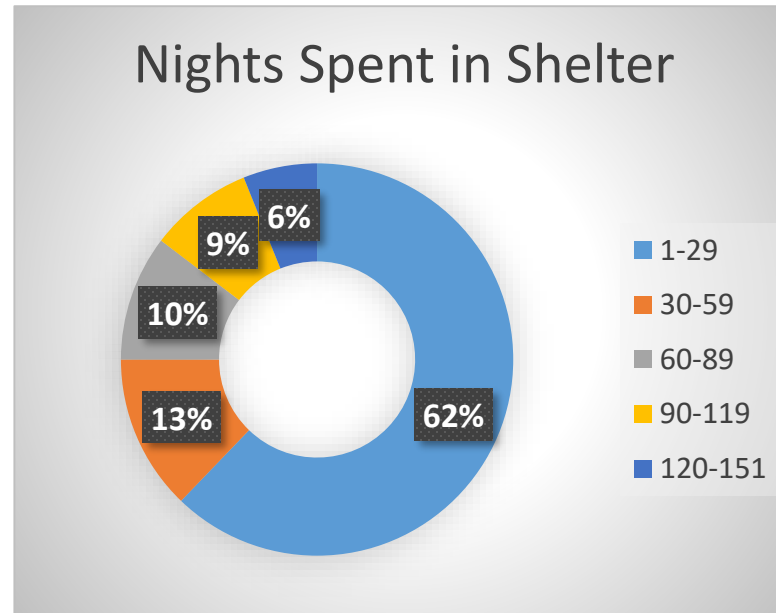
Changes to operations model at Corvallis Men's Shelter in 2017-2018 Season

- **Unitarian Universalist Fellowship of Corvallis** serves as fiscal agent for Shelter, providing leadership and coordination of new community-based steering committee, and leadership of a management team responsible for daily operations/oversight.
- **Staff model enhanced**, separating case management and volunteer coordination roles from Shelter Manager role, and providing stronger staff coverage.
- **Case management role enhanced**, focused directly on facilitating access to needed services and housing.
- **Stronger volunteer recruiting** and management provided 9 volunteers daily through season.
- **EXPECT CONTINUED IMPROVEMENTS IN 2018-2019**: Building on successful season, refinements to staffing model, continued engagement with stakeholders in the community, strengthened connections to mental, behavioral and physical health providers.

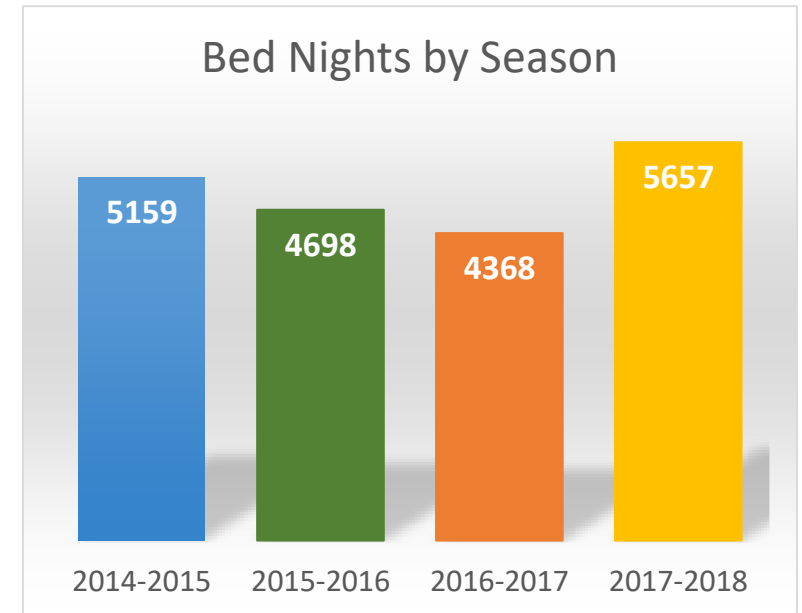
2017-2018 Shelter by the Numbers



The number of unique clients is down year over year, but has remained relatively constant. However, the increase in bed nights, driven by more men staying at the Shelter longer, drove a need to increase the permitted nightly occupancy from 40 to 50 in December.



Distribution of "time in shelter" shifts over the season. A growing number of persistent residents is offset by a late season "rush" of new clients staying briefly.

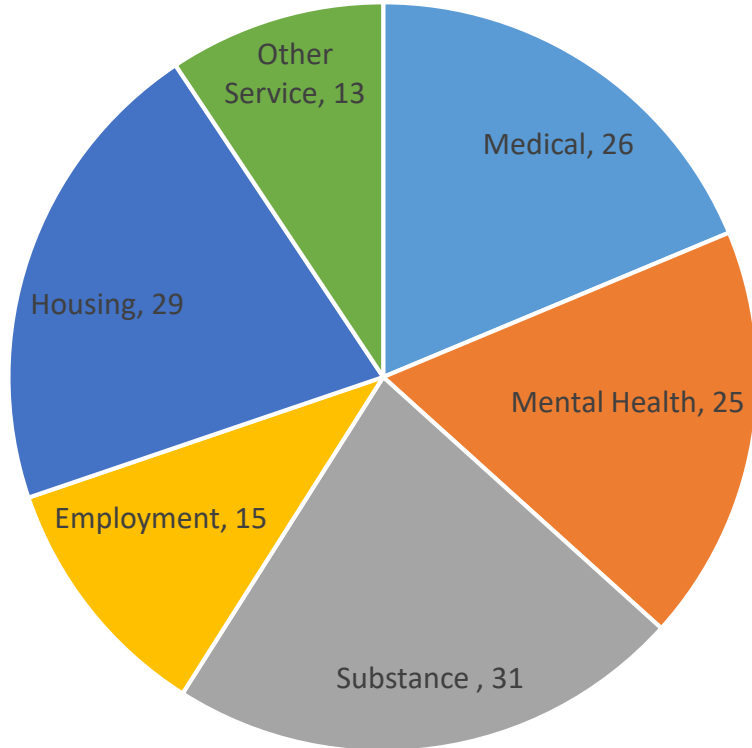


Bed nights are up year over year, but relatively flat across a 4 season span. While the number of men served is down, more are staying every night of the season, with the Shelter becoming their seasonal supportive housing.

Case Management at Corvallis Men's Shelter

Case management has been provided at the Shelter through a contract between the Unitarian Universalist Fellowship of Corvallis and Corvallis Housing First. Services are focused on identifying and overcoming barriers to housing and other needed services for clients of the Shelter.

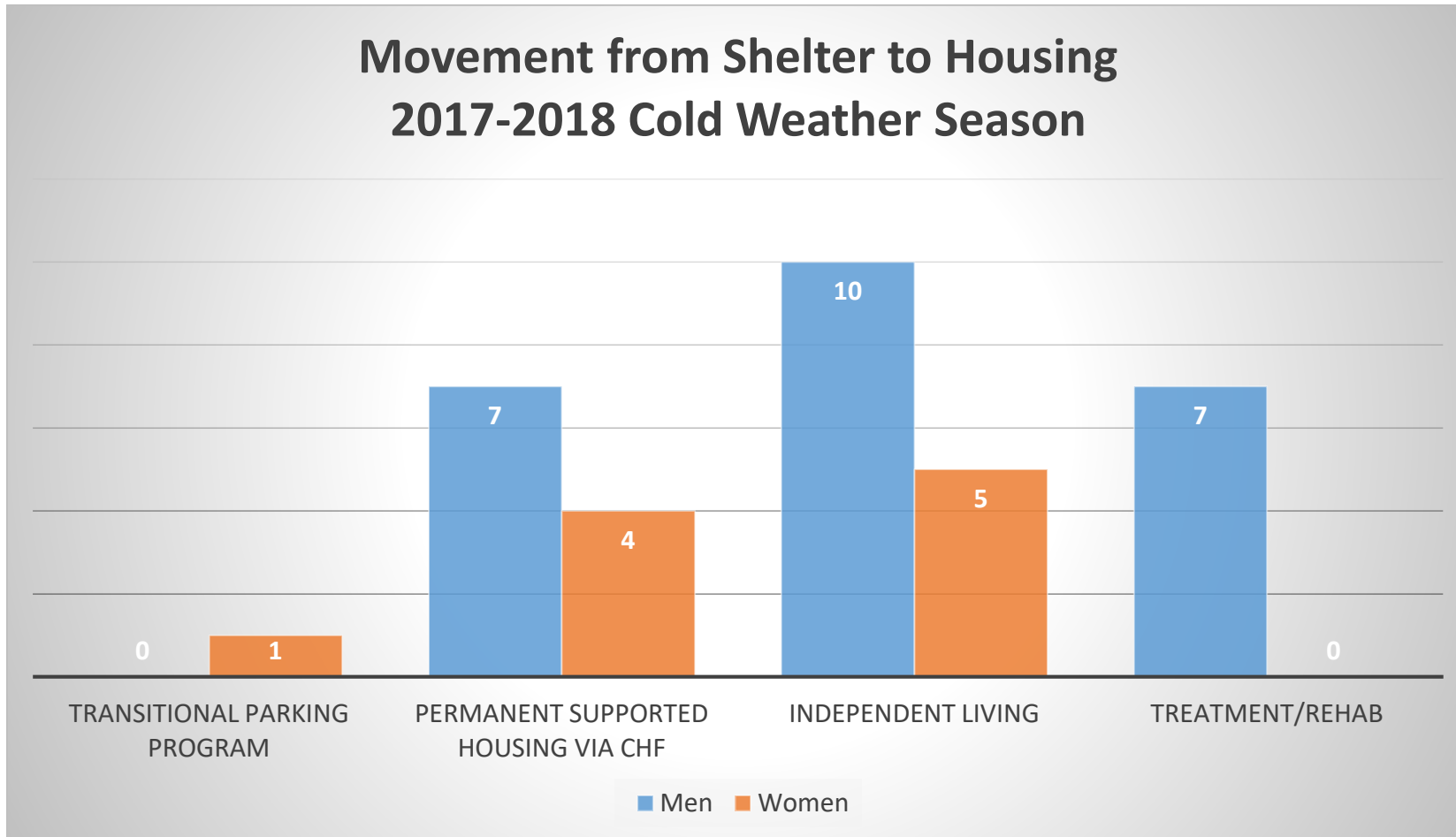
Connections to Service through Case Management



Case Management Services by the Numbers 2017-2018 Season

- 39 Clients have engaged in Case Management
- 139 Needed Connections to Service Completed
- 98 Goals Set with Clients
- 47 Goals (48%) Accomplished

Housing Success from Corvallis Men's Shelter and Room at the Inn Women's Shelter



- 34 men and women have moved from Cold Weather Shelter into housing or treatment this season.
- Engagement with Case Management services is a key factor in placement.
- Continued engagement “post housing” needed to ensure continued success in housing.
- Lack of affordable housing solutions continues to be a barrier to greater success in placement.

Budget Request

2018-2019 Corvallis Men's Shelter

- Location for the 2018-2019 Corvallis Men's Shelter is still TBD
 - Request allocation of funds to support Shelter, with appropriation when specifics of location are firm
 - Budget Request
 - \$30,000 – Social Service Funding (allocation pending approval)
 - \$30,000 – Mayor & City Council Budget
- \$60,000 total investment by City of Corvallis

\$60,000 in matching funding will be requested from Benton County

Detailed Budget for Corvallis Men's Shelter

Income

	<u>2017-2018 Actuals</u>		<u>2018-2019 Budget Projection</u>	
Cash Donations (Material donations not included)	\$	20,289.42	\$	30,000.00
Grants - Startup / One-Time	\$	23,000.00	\$	16,600.00
City Funding - Social Services Fund	\$	30,000.00	\$	30,000.00*
City Funding - Mayor & Council Budget	\$	30,000.00	\$	30,000.00
County Funding	\$	60,000.00	\$	60,000.00
Net Income	\$	163,289.42	\$	166,600.00

Total request
to City
\$ 60,000

Operations Expenses (ongoing)

Building Renovation (Paid in lieu of rent in 2017-2018 - equivalent to \$3,662/mo over 12 months)	\$	43,938.50	\$	-
Rent	\$	-	\$	42,000.00
Insurance	\$	2,187.00	\$	3,000.00
Utilities (Trash/Water/Sewer/Gas/Power)	\$	5,592.17	\$	5,600.00
Portable Toilets	\$	2,828.67	\$	900.00
Internet/Phone/Security Service	\$	2,181.12	\$	2,200.00
Maintenance & Supplies	\$	4,987.24	\$	5,000.00
Storage (Contingency)	\$	-	\$	2,800.00
Net Operations Expenses	\$	61,714.70	\$	61,500.00

*SSF funding
Pending approval

Staff Expenses (ongoing)

Staff Payroll/Taxes & Volunteer Recruiting				
Net Staff Expenses	\$	78,338.43	\$	89,600.00

One-Time Expenses

Start-Up Grant: (Bed & Mattress Replacement via CSC in 2017-2018)	\$	23,000.00	\$	15,500.00
Net One-Time Expenses	\$	23,000.00	\$	15,500.00

Total Ongoing Expenses	\$	140,053.13	\$	151,100.00
Total One-Time Expenses	\$	23,000.00	\$	15,500.00
Total Expenses	\$	163,053.13	\$	166,600.00

City of Corvallis and Benton County Support for HOAC and Corvallis Men's Shelter

	City of Corvallis Social Services Fund 2017-2018	City of Corvallis Mayor & Council Budget 2017-2018	Benton County Board of Commissioners 2017-2018	Allocated Support 2017-2018	Budget Requested 2018-2019
HOAC Lead Administrator*	\$0	\$ 37,650	\$ 37,650	\$ 75,300	\$ 81,341
Corvallis Men's Shelter**	\$ 30,000	\$ 30,000	\$ 60,000	\$ 120,000	\$ 120,000
Totals	\$ 30,000	\$ 67,650	\$ 97,650	\$ 195,301	\$ 201,341

* Lead Administrator Contract includes funding for "Corvallis Area Resource Event" (formerly Project Homeless Connect) and Adult Services Team Administration.

** Corvallis Men's Shelter is not the exclusive recipient of Shelter Service support from City of Corvallis. Mix of Social Service/Mayor & Council Budget funding expected to vary in 2018-2019.