

City of Arroyo Grande Winter Shelter Proposal



5Cities Homeless Coalition operates a seasonal winter warming center, which provides emergency shelter, meals, and case management services. 5CHC case managers on site during guest hours to perform initial assessments for clients, to identify case plans for long-term housing stability, and provide for their immediate needs. The primary goal of the warming center is to keep people from falling ill or dying due to seasonal elements. That said, the Coalition's goals are far broader, in that we endeavor, as with all of our programs, to assist people in transforming their lives and regaining permanent housing (or preventing homelessness in the first place).

This proposal focuses on two key programs:

- Permanent Location and Operation for Inclement Weather Shelter; and
- Potential for Expanded Recuperative Care

Winter Warming Center 2023-2024/2025-26 Seasons – South County's Only Inclement Weather Shelter:

Historically 5Cities Homeless Coalition has operated a seasonal shelter during inclement weather. This shelter has been limited to operating 4-5 months due to the limited availability of shelter space in the community. 5CHC has operated a winter warming center since 2015, in that time there has been no permanent location for the shelter and it has been required to move 6 times in the past 8 years. The shelter services have been provided in a small 20 x 20 conference room at the Department of Social Services, at two different churches, and three different civic centers. In each location, the shelter has been forced to set-up and break-down on a daily-basis; and has operated under limited conditions, often times having to share space with other programs or events. This past season only one location was finally able to be secured in late November, the South County Regional Center operated by the South County Chamber, which required a rental fee of \$2,500 per night of operation (to offset their ability to rent the facility at other days and times). This location was only available due to limited use opportunities during COVID, will not be available in the 2023-24 season, which caused 5CHC and local community leaders to aggressively look for a potentially permanent location.

A new location has been identified, and this proposal will assist 5CHC to enter into a long-term lease for a year-around facility that will both serve as an inclement weather shelter and also enable the Coalition to potentially expand services with a new recuperative care program. Details of the new facility follow.

Inclement Weather Shelter: Due to limited availability for seasonal space, 5CHC has been limited to operating the winter shelter for no more than 5 months and has also been required to limit service to night-time only and closing during the day. Even in heavy storms, the shelter has closed at 7:00 a.m. and shelter guests were asked to vacate the property.

This proposal plans for 60 nights of shelter operation (which could be extended should weather or shelter needs change) over the course of the entire winter and does not require 5CHC to vacate the facility by March 30th (as has been the limitation of prior locations). 5CHC also intends to expand its shelter services to remain open during the day if needed, depending on the weather. The current plan, in keeping with prior years, is to activate the winter shelter with predictions of temperatures below 38°F, or with rain forecast at 50% or greater.

An added benefit of a long-term lease for the shelter, is that it will enable 5CHC to admit pets along with their owners. It is anticipated that shelter utilization will increase, once it is known that pets will also be welcome. Due to the shared uses of prior locations with other events or service, 5CHC had to restrict pets and only allow for service animals.

This last season (mid-November 2022-March 31, 2023) the shelter opened on 58 nights, but only remained open on 4 days during extreme flooding. 118 unique individuals (84 Male and 34 Female) took advantage of the shelter during the courses of the winter, with 87 of them reporting being first-time guests not having utilized the shelter in prior years. 35% of the guests were age 50 and older.

Due to the COVID pandemic a majority of our shelter volunteers were unable to serve as overnight monitors at the shelter as in years past. Since the height of the COVID pandemic some volunteers have returned to serve at the facility, but most have done this in providing an evening meal, with very few renewing their services as an overnight monitor. Thus, the budget reflects paid staffing for shelter monitors, and a reduced amount for shelter meals.

Expanded Recuperative Care Services – Not currently offered in South County:

5CHC has strong collaborative relationships with Arroyo Grande Community Hospital (a part of Marian Medical Center), and other homeless service providers in the region. It has long been recognized that there are not sufficient recuperative care respite beds available in the region for those experiencing homelessness, and none in South County.

By securing a permanent location for the winter shelter, a new opportunity has presented itself, to expand utilization of the building on a year-around basis. One such opportunity is to fill a need for recuperative care for those experiencing homelessness, but not needing hospitalization. 5CHC has only recently initiated discussions regarding a recuperative care program with CenCal Health and Dignity Health, and has not yet spoken with the City to initiate this new program, and thus the budget presented does not include this service.

Building Lease:

A building has been identified, and for which 5CHC is now in final negotiations to lease. Several steps are underway to make this facility available for the upcoming winter shelter and future discussions regarding year-around operations.

5Cities Homeless Coalition has drafted a management plan that includes information about staff training, security, methods for screening guest to ensure compatibility with services provided at the facility, as well as information about training, counseling and treatment programs provided at the shelter. The remaining piece to include relates to neighborhood outreach, which we hope to further define once a lease is finalized and a target move-in date is finalized with the owner.

5CHC understands that our request to the City, may be conditional on the City's acceptance of our operation plan, as defined in the Municipal Code.

Attached is a three-year budget, that aligns with the City's deadline for expenditure of the ARPA funds by Dec. 31, 2026. One point of note is to highlight that no funds from the City of Grover Beach are currently targeted to this program. 5CHC has current grant agreements in place with the City of Grover Beach for services including support 5CHC's newly opened non-congregate "Cabins for Change" shelter and additional support to open a second shelter. The City of Grover Beach has heavily supported the winter shelter in prior years, and 5CHC will seek further support in future years.

A draft budget is on succeeding page, estimating cost utilization for 60 nights and 20 days of operation. Due to the variability of weather should it not be necessary to utilize the budgeted funds in one year, 5CHC will spend down those with the restricted spending deadlines and carry the residual forward.

36 Month Facility Use (Including Seasonal Inclement Shelter Operation - Nov. -March Annually)			
	2023-24	2024-25	2025-26
Income:			
Private Cash Contributions (No Expenditure Deadline) - 2023-24 Secured	\$115,000	\$115,000	\$115,000
County of San Luis Obispo - PLHA (Flexible Spending Deadline) - 2023-24 Secured	\$61,907	\$61,907	\$61,907
City of Pismo Beach GF	\$25,000	\$25,000	\$25,000
City of Grover Beach GF	\$0	\$10,000	\$10,000
City of Arroyo Grande ARPA (Expend Deadline 12/31/2026)	\$34,000	\$33,000	\$33,000
TOTAL INCOME	\$235,907	\$244,907	\$244,907
Expense:			
Facility - 12 Month Operational Costs			
Rent (12 Mo x \$3150)	\$37,800	\$38,934	\$40,102
Trash (\$100/mo)	\$1,200	\$1,236	\$1,273
Internet/Phone (\$250/mo)	\$3,000	\$3,090	\$3,183
Gas/Electric (\$1000/mo)	\$12,000	\$12,360	\$12,731
Water (\$75/mo)	\$900	\$927	\$955
Janitorial (\$1,000/mo)	\$12,000	\$12,360	\$12,731
Night-Time Warming Center - 60 Nights Per Season			
Supervision – Program Manager .05 FTE	\$4,990	\$5,240	\$5,501
Warming Center Supervisor .25 FTE (Coordinated Entry/Case Management)	\$22,062	\$23,165	\$24,323
Warming Center Monitors (2/shift x 16hrs)	\$57,600	\$60,480	\$63,504
Food (20 Guests * \$10@ * 60 Nights)	\$12,000	\$12,360	\$12,731
Transportation (\$1,000 * 6 Mo)	\$5,000	\$6,000	\$7,000
Linen Supply (Bedding and Towels Replacement)	\$2,000	\$500	\$500
Laundry (Client Bedding)	\$10,000	\$10,300	\$10,609
Expanded Day-Time Warming Center Staffing - Severe Storms			
Warming Center Monitors (2/shift x 8hrs) - 20 days	\$9,440	\$9,912	\$10,408
Equipment/Program Supplies			
PPE/Isolation/Program Supplies	\$12,000	\$12,000	\$12,000
Equipment: 2 Client Computer Workstations	\$3,000	\$0	\$0
Replacement Cots	\$2,000	\$500	\$500
Commercial Washer/Dryer & Personal Client Cleaning Supplies	\$8,000	\$2,000	\$2,000
	\$214,992	\$211,364	\$220,050
Grant Management/Reporting/HMIS	\$4,500	\$4,725	\$4,961
Shared Operations Cost, 8%	\$17,199	\$16,909	\$17,604
TOTAL EXPENSE	\$236,691	\$232,998	\$242,616

Warming Center Operation: Estimate 60 nights per season

November 1, 2023 - March 31, 2024

November 1, 2024 - March 31, 2025

November 1, 2025 - March 31, 2026