



City of Bellevue

Year-Round Men's Shelter Services

Nancy LaCombe | City Manager's Office
August 5, 2019



Direction Needed from Council

Staff is seeking action on Ordinance No 6471

AGENDA



Background



Budget Proposal



Seeking action on Ordinance No 6471

Background

- July 23, 2018 – Council Request
- November 5, 2018 – Feasibility Study
- March 18, 2019 – CFH Commitment Letter
- April 8, 2019 – Direction to Privately Fund
- June 17, 2019 – Community Partners
- Aug 1, 2019 – Special Meeting

Shelter Services Funding Gap

- Bridge shelter services
 - September 2019 – November 2019
 - Gap in Day Center and Shelter Services
- Summer funding
 - May 2020 – November 2020
 - Gap in Day Center and Shelter Services

Services Provided

- Beginning Sept 2019
- 24/7 | 365 support services
- Eliminate gap between Day Center/Shelter
- Navigation Specialists/Case Management
 - Professional/experienced staff
 - Community connections
 - Life skills
 - Job training
 - Employment preparation/assistance
 - Mental health and medical resources
 - Drug and/or alcohol treatment
- Volunteer Mentors | Workshops
 - Budgets/financial management
 - Computer skills
 - Career assistance (resume, cover letters, job interviewing)

Fiscal Impact

<u>Location</u>	<u>Expense</u>	<u>Request</u>
Bridge Site	Shelter Services	\$156,907
Lincoln Center	2020 Service Gap	<u>\$428,723</u>
	Operating Costs	\$585,630
Bridge Site	Bldg Modifications	\$16,400
	Total Need	\$602,030

Budget Proposal

Nov 5 Council Approved Expenditure	\$135,000
Expenditures to Date	<u>-\$24,066</u>
Remaining Balance	\$110,934
Council's 2019 Operating Contingency	\$500,000
Portion of the Nov 5 Authorization	<u>\$85,630</u>
Operating Costs	\$585,630
Portion of the Nov 5 Authorization	<u>\$16,400</u>
Total	\$602,030

Council Contingency

- This action fully utilizes \$500,000 2019 Council Operating Contingency
- \$500,000 2020 Council Operating Contingency Remains
- \$1,000,000 Council CIP Contingency Remains (each year 2019 through 2025)

Next Steps

- Outreach
 - Adjacent property owners (Downtown | Wilburton)
 - Public meeting at Cloudvue® site (date TBD)
- CFH Staffing
- Minor tenant improvements (Aug 12-20)
- Application: Temporary Public Safety Facility (LUC 20.20.850)
 - Bridge location (short-term during construction only)
 - Lincoln Center (maximum 3 years)
- Target September 1 bridge location operational

Ordinance 6471

- Amends Ordinance 6445 increasing the 2019-2020 Human Services appropriation by \$585,630
- Authorizes City Manager to enter into a contract with CFH to provide shelter services at the Downtown bridge location, day center services, and shelter services to eliminate service gap



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