



**CITY OF KIRKLAND**  
Department of Parks & Community Services  
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## **MEMORANDUM**

**To:** Kurt Triplett, City Manager

**From:** Jennifer Schroder, Director  
Michael Cogle, Interim Deputy Director  
Sharon Anderson, Human Services Coordinator

**Date:** September 22, 2011

**Subject:** Funding Request for Eastside Winter Shelter

### **RECOMMENDATION:**

That Council authorize the City Manager to allocate \$10,000 from the Council's Special Projects reserve fund to support the operating costs of the Eastside Winter Shelter program for the 2011-2012 winter season.

### **BACKGROUND DISCUSSION:**

At the September 20<sup>th</sup> City Council Meeting Steve Roberts, Executive Director of the Eastside Interfaith Social Concerns Council (EISCC), requested \$10,000 from the City to support the operation of the Eastside Winter Shelter for the upcoming 2011-2012 winter season (November 15, 2011 through approximately March 15, 2012). The cities of Issaquah, Redmond, and Bellevue, along with King County, United Way, and the Union Gospel Mission have each committed funding to the program for this winter (see Attachment 1). Kirkland provided \$5,000 to support operation of the shelter for the second half of last winter.

The City of Kirkland participates in regional responses to homelessness through efforts such as the Eastside Homelessness Advisory Council and the King County Committee to End Homelessness. The City has also been a partner in what was formerly known as the Eastside Severe Weather Shelter. Initially the shelter was activated only when overnight temperatures were forecast to be 32 degrees or lower. However the irregular schedule made it challenging for homeless individuals to know whether or not the shelter was open on any given night. In response, last winter the Eastside Winter Shelter, operated alternately in Bellevue and Redmond, was made available every night to help ensure the health and safety of Kirkland and other Eastside residents. The average nightly count for the shelter last winter was documented at 39 individuals - more than double the number of nightly clients from the previous year (see Attachment 2). Organizers anticipate that the need on the Eastside will be even more acute this coming winter.

EISCC will continue to serve as the Eastside Winter Shelter contractor through 2012. The shelter will open in mid-November through March 15, 2012 and will operate seven days per week from 8:00 p.m. until 7:00 a.m. with meals provided by volunteers. Resource agencies, such as those related to mental health, medical, etc., will also be made available. A location for the shelter has yet to be selected for this winter but EISCC anticipates the location to be finalized soon.

Mr. Roberts from EISCC is aware that future funding requests to support the Eastside Winter Shelter will be considered by the City only as part of the City's biannual Human Services grant allocation program. The application process for the 2013 – 2014 budget biennium will begin in the spring of 2012.

cc: Human Services Advisory Committee

Attachments

- 1 – Eastside Winter Shelter 2012 Budget
- 2 – 2010-2011 Winter Shelter Statistics

**Attachment 1**

August 1, 2011

<b>EWS Budget 2012</b>			
	<b>Jan-Mar 15</b>	<b>Nov 15-Dec 31</b>	<b>Total for 2012</b>
<b>open days</b>	<b>75</b>	<b>46</b>	<b>121</b>
<b>Income</b>			
Bellevue	\$ 18,477	\$ 19,000	\$ 37,477
Redmond	\$ 5,000	\$ 5,000	\$ 10,000
Kirkland	\$ 5,000	\$ 5,000	\$ 10,000
Issaquah	\$ 5,000	\$ 5,000	\$ 10,000
Union Gospel Mission	\$ 7,500	\$ 7,500	\$ 15,000
King county	\$ 15,000	\$ 15,000	\$ 30,000
United Way	\$ 5,000	\$ 5,000	\$ 10,000
<b>Total Income 2012</b>	<b>\$ 60,977</b>	<b>\$ 61,500</b>	<b>\$ 122,477</b>
<b>Expenses</b>			
Shelter Manager	\$ 11,250	\$ 6,900	\$ 18,150
Shelter staff 1	\$ 17,100	\$ 10,488	\$ 27,588
shelter staff 2	\$ 17,100	\$ 10,488	\$ 27,588
support staff	\$ 7,125	\$ 4,370	\$ 11,495
admin	\$ 3,500	\$ 2,500	\$ 6,000
supplies	\$ 2,400	\$ 3,600	\$ 6,000
Utilities	\$ 3,000	\$ 2,000	\$ 5,000
rental	\$ 8,000	\$ 6,000	\$ 14,000
funding/site selection	\$ 2,000	\$ 5,000	\$ 7,000
<b>Total Expenses 2012</b>	<b>\$ 71,475</b>	<b>\$ 51,346</b>	<b>\$ 122,821</b>

# SWS/EWS:

## Overview of the Season (11/20/10 – 2/20/11)

Data	Last Season	This Season	Δ%
Activated nights	18	68	278%
Bed-nights	316	2,670	745%
Average nightly count	18	39	117%
Unduplicated individuals	59	226	283%
Female	5%	19%	280%
Male	95%	81%	-15%
Average age	41.4	36.6	-
Last perm. address, Bellevue	47%	34%	-28%
Last perm. address, other NE cities	12%	27%	125%
Last perm. address, Seattle	2%	17%	750%
Served in the US military	-	16%	-

# FISCAL NOTE

CITY OF KIRKLAND

Source of Request							
Jennifer Schroder, Parks & Community Services Director							
Description of Request							
Request for \$10,000 from the Council Special Projects Reserve to support the operating costs of the Eastside Severe Winter Shelter for the 2011-12 season. The Council previously approved \$5,000 for the shelter for January-February 2011.							
Legality/City Policy Basis							
Fiscal Impact							
<b>One-time use of \$10,000 of the Council Special Projects Reserve. The reserve is able to fully fund this request.</b>							
Recommended Funding Source(s)							
<b>Reserve</b>	Description	2012 Est End Balance	Prior Auth. 2011-12 Uses	Prior Auth. 2011-12 Additions	Amount This Request	Revised 2012 End Balance	2012 Target
	Council Special Projects Reserve	251,534	40,000	0	10,000	201,534	N/A
	2011-12 Prior Authorized Use of this reserve: \$5,000 for the Eastside Severe Weather Shelter, \$10,000 for Green Kirkland, and \$25,000 for Cultural Council funding. A previously approved request of \$3,000 for the King County Development Block Grant (CDBG) consortium program is not needed due to a change to the City's participation.						
<b>Revenue/Exp Savings</b>							
<b>Other Source</b>							
Other Information							

Prepared By	Neil Kruse, Senior Financial Analyst	Date	September 22, 2011
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