

ATTACHMENT A

Non-congregate Shelter Closing Date 4/22/2022

Current Noncongregate census	
total individuals	127
households	45
children <18	58
single adult households	11

Noncongregate Shelter Monthly Average	Total	
January		227
February		236
March		221
Jan - Mar		225

What is the daily rate for each family?

January* Cost Breakdown

Total costs	\$	444,330
Per Day (T.C./31)	\$	14,334
Per Household (P.D./115)	\$	125

Hotel only	\$	80	per guest per night
includes room, laundry, security			

Total Costs	\$	125	per household per night
includes hotel costs, monitor & case manager salaries, repairs, meals & administration			

*January was a representative month of operation from an occupancy & expense standpoint

Inclement Weather Shelter closing date 4/15/2022

Overview of numbers in shelter (average by month)

November	94
December	101
January	136
February	140
March	135
April	- <i>not available - will add 4/11</i>
Season Average	118
Total unique individuals served*	1,120

*as of 4/7/2022

Update on Oliver Hill Way Renovation*	Status	Date
Certificate of Zoning Compliance	Received	1/13/2022
Plans status	Permit ready set complete	3/30/2022
Utility Survey	In progress	TBD
Demolition Permit	Submitted to City 1/31/22	Pending Review
Public bid	Docs Submitted to HCD 3/21	Pending Review
Contract	Submitted to City 3/30	Pending Signature
Building permit	Scheduled submission	5/6/2022
Section 3 Preconstruction conference	Tentatively scheduled	6/12/2022
Demolition/Construction	Scheduled start	6/19/2022
Completion	Estimated	10/2/2022
Open	Estimated	10/15/2022

*All dates are best faith projections and are contingent on HCD and PDR reviews