

Carolina Rook

Subject: FW: County Partnership
Attachments: Motel Shelter Budget.xlsx

From: Jeff Towery <Jeff.Towery@mcminnvilleoregon.gov>
Sent: Monday, April 20, 2020 10:38 AM
To: Ken Huffer <hufferk@co.yamhill.or.us>
Cc: Remy Drabkin <Remy.Drabkin@mcminnvilleoregon.gov>; Alexandra Hendgen <AlexandraH@yamhillcap.org>; Lindsey Manfrin <manfrinl@co.yamhill.or.us>; Dan.Weinheimer@newbergoregon.gov
Subject: RE: County Partnership

[This email originated outside of Yamhill County]

Ken,

I know that Lindsey has been keeping you current on the shelter discussions. My primary role has been to come up with a proposal to help fill the financial gap described in the attached budget. I presume that the program description work would properly fall to YCAP and/or County staff and have corresponded with Alexandra and Lindsey about that idea separately. In short, the program needs about \$100,000 to allow for a two month program and set the stage for possible continuation based on additional funding. The City of McMinnville is willing to provide \$20,000 and I believe Newberg can come up with \$15,000. The collective request of the team that has been working this issue is for the County to provide \$50,000. In addition, we (you, me, Dan) could seek contributions of \$1,250 each from the small cities to fill the rest of the gap. I am also seeking some private sector support that could leverage additional funds for the program. Let me know if you have questions or if I can provide any additional information. Take care.

Stay Safe,
Jeff Towery

Temporary Motel Sheltering Budget

		COST
STAFFING		
Case Management	2 FTE	\$ 5,280.00
Staff Supervision	15 hours week at \$18.00 (On Call)	\$ 1,080.00
	SubTotal	6,360
OPERATIONS		
Food/Meal Supplies	Breakfast Provided by Motel	\$ -
	Lunch (7x Week)	\$ 5,115.00
	Misc Food (extra food packs on hand for those who cannot access meal sites)	\$ 600.00
	SubTotal	5715
LAUNDRY		
	Client Laundry Cards (to maintain hygiene)	\$ 800.00
	SubTotal	800
COMMUNICATION	Staff Cell Line x2	1,000
	Staff Laptop (with Microsoft office) X 2	\$ 1,000.00
	SubTotal	2000
	Staff Mileage (CM Tasks), 40 miles per week at .54 mile	\$ 86.00

	SubTotal	86
MOTEL COSTS	Room Charges (Rate of \$69 night)	42,780
	Deposit (x2 for 20 clients and x3 for 30 clients)	3,000
		45,780
ADMIN (payroll processing, grant operations/oversight)		4,290
Total One Month Operations	20 BEDS	65,031

	20 Beds	30 Beds
Month One Operational Cost	65,031	90,479
Month Two Operational Cost	61,031	85,479
Month Three Operational Cost	61,031	85,479
Total	187,093	261,437
	YCAP FUNDING \$92,440 (\$85,000 Winter Shelter Capacity, \$7,440 ESG)	YCAP FUNDING \$92,440 (\$85,000 Winter Shelter Capacity, \$7,440 ESG)
	Other \$ Needed: \$94,653	Other \$ Needed: \$168,997
Comparison	\$ Less than Mass Shelter:	\$ Less than Mass Shelter:
	\$93,005	123,239

Accepted by Yamhill County
Board of Commissioners on
4/30/2020 by Board Order
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