

Homeless Shelter Construction & Operations Plan

*A plan for a new homeless Shelter in cooperation with the
City of Key West and Monroe County.*

The Southernmost Homeless Assistance League (SHAL) proposes to construct and operate a homeless shelter for the City of Key West and Monroe County at 5220 College Road, a vacant 1.06 acre site formerly occupied by the Easter Seals Foundation and owned by the City of Key West.

This plan:

- Reduces City cost and *eliminates* public capital expenditures
- Eliminates unsightly blight on College Road
- Uses a minimal amount of space
- Satisfies the requirements of the 2011 civil suit
- Frees city staff for other activities
- Removes the homeless population from the Sheriff's property quickly
- Keeps the Soup Kitchen operation away from residential areas
- Obtains reusable and moveable structures that will revert to local government following this use. Rehabilitates the aging building on the site.
- Provides an alternative place for law enforcement to bring homeless minor offenders who interfere with the commercial activities in other parts of the community
- Centralizes emergency homeless services away from currently populated areas
- Does not create an attraction that might entice homeless persons to leave other communities
- Continues and enhances SHAL's successful efforts to reduce homelessness in Key West and Monroe County
- Provides a place where SHAL's medical programs can help prepare homeless individuals for self-sufficiency
- Provides a place where SHAL's case management and relocation programs can help prepare homeless individuals for self-sufficiency

Executive Summary

In principle:

1. The City Leases the site to SHAL on a long-term basis (10 years) for \$1 per year.
2. The City and County contract with SHAL to operate a Shelter for the City of Key West & Monroe County in a 10-year operating agreement. Other local incorporated governments (Marathon, Islamorada) will be invited to participate and take advantage of the facility.
3. SHAL obtains a commercial construction loan for construction of a new Shelter. This would be converted to permanent financing at the end of the construction phase.
4. SHAL contracts with architects and construction firms to build a new Shelter. This shelter would be owned by SHAL for the lease period, but reside on City property. At the end of the lease period, the agreement(s) may be extended as needed.
5. SHAL commits to providing a functional, efficient, humane, operational, emergency shelter to accommodate as many homeless adults in the community as possible.
6. SHAL commits to being responsive to the changing needs of the community and our homeless citizens; and to working with other nonprofits engaged in this endeavor.

Advantages

- Neither the City of Key West nor Monroe County will have to make **any initial financial outlay**. Neither entity will have to issue any government bonds or use any funds from the Land Authority.
- Monroe County will also have no initial monetary involvement at all, merely agreeing to share in the low monthly operating costs of the Shelter.
- SHAL will pay off principle and interest to a local bank and neither the City nor the County's credit rating will suffer.
- SHAL has the expertise to build a workable, lower-cost Shelter, and will be able to accomplish this in a much faster timeframe. The already-assembled SHAL project team includes great expertise in legal, planning, design, permitting and construction.
- SHAL will assume all operating costs—maintenance, utilities, etc. After year 5, SHAL proposes a small increase in the operating fee to cover wage, maintenance and utility increases based upon inflation.
- The City's building on the Easter Seals property will be rehabbed & maintained for no direct cost.
- Although the operating fee to SHAL will be slightly higher for running and managing the larger Shelter, discounting maintenance, utilities and Monroe County's contribution will substantially lower the City's monthly cost.
- The proposed total monthly operating fee will be about \$54,000* a month. Costs will be shared with Monroe County and will **save the City about \$146,724 a year**, for an estimated **savings of \$1,467,240** over the lease and contract period.

<i>Monthly</i>	<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>Annual</i>
City	\$39,227**	\$27,000	-12,227	-146,724
County***	\$5,000**	\$27,000	+22,000	+264,000

* SHAL is currently in the design phase of this project. Construction costs and financing arrangements are not finalized. Projections are based on conservative estimates and may be adjusted slightly upwards or downwards after the planning process and costs are determined.

** This includes City-paid maintenance and estimated City- and County-paid utilities

*** Monroe County savings do NOT include the considerable efficiencies gained through a lower incarceration rate in the County Jail.

SHAL Shelter Operational Specifics & Commitments

- As the current, experienced and qualified operator of emergency homeless shelter services in our community, SHAL proposes to build and operate a minimal low-demand adult homeless shelter, very similar to the current facility, using the very successful Quonset hut design. All usable fixtures, furnishings and equipment will be transferred and reused at the new Shelter.
- The new Shelter is designed to be totally concealed from the neighborhood, practically invisible from College Road, and all homeless Shelter clients will be kept inside the facility. Appropriate landscape buffers and lighting will be placed to conceal the facility, and all “staging” will take place outside of public view.
- SHAL will rehab the Easter Seals building to be used for administration, laundry and other activities. All activities will be performed according to code and industry best practices.
- SHAL will staff the facility with an appropriate number of qualified individuals to keep the facility secure and self-contained. SHAL will be responsible for all payroll and other costs.
- SHAL will be responsible for all utilities, maintenance, insurance and other costs.
- SHAL will be responsible for all administration, human resources, management and other necessary activities to operate the Shelter and the nonprofit.
- SHAL will make its internal finances available to the City and County at any time. SHAL will conduct and pay for an A-133 external audit each year.
- SHAL agrees to accept all homeless adult persons who agree to follow rules against overt violence, continued inebriation and dangerous activities.

Key West Homeless Shelter Design At Easter Seals Site

Footprint: Shelter area is behind and attached to the existing building. This allows further separation from College Road and utilizes the front part of the existing parking lot (eight spaces), rather than putting a parking area in the middle of the shelter sleeping area. Part of the parking area could also be used for the large number of bicycles that need to be accommodated. The parking area can also be used by staff and visitors, without having to enter the sleeping areas of the Shelter. The residents would assemble and enter off the side road, which allows for both safety from traffic and gets clients out of public view quickly.

The back area of the space is approximately 125 feet square. The front part, nearer the building and the side road, would be used for registration, showers & restrooms, laundry facility and the food service facility.

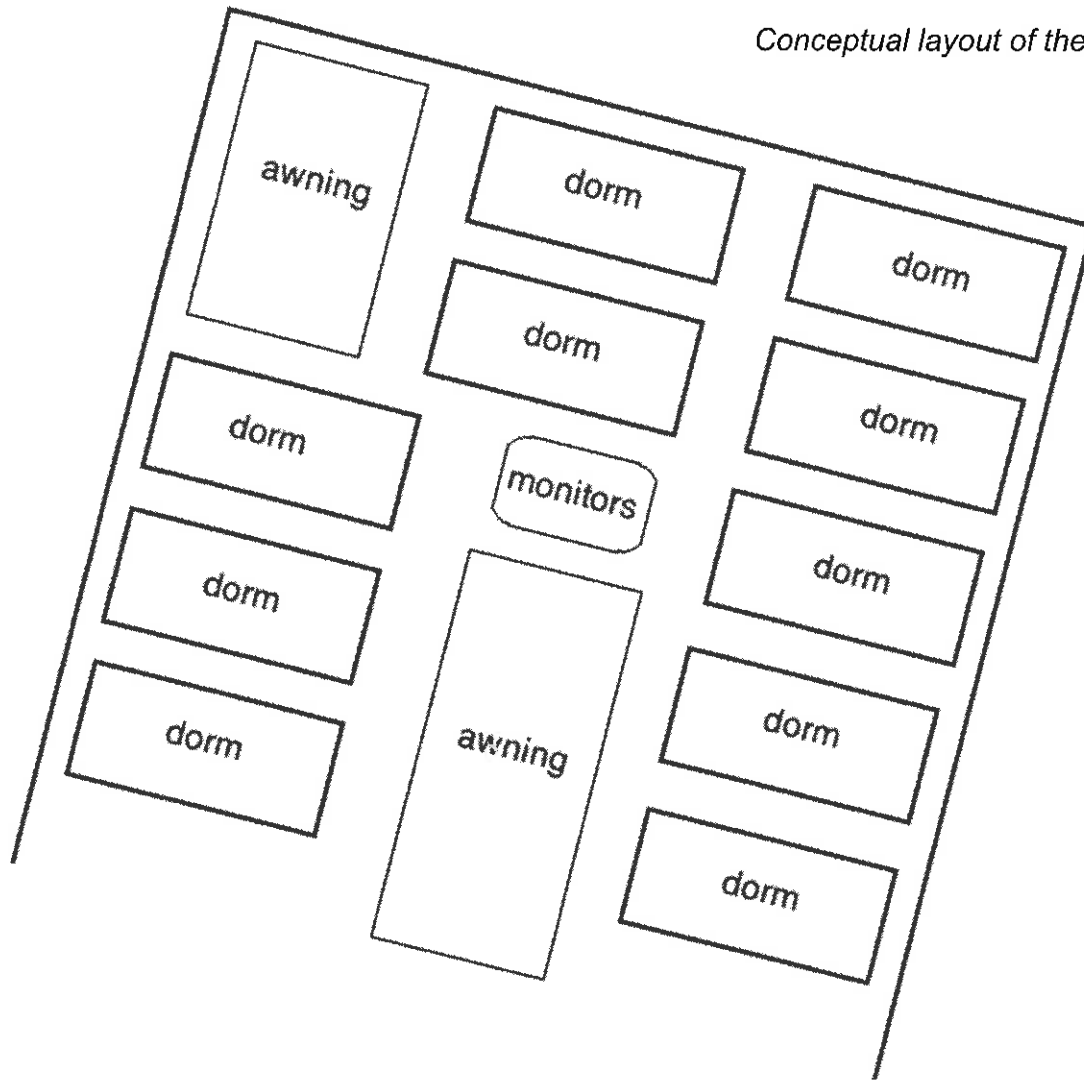
Fencing: The Shelter building serves as part of the boundary, and the back part of the Shelter connects with existing fences wherever possible. This makes the offices and facilities in the building readily available for counseling, medical care, etc. Fences are indicated on the drawing with red lines, behind the College Road parking lot and along the side road. Suitable landscape buffers (bushes, etc.) should be installed along the College Road side, but are probably not needed along the side road, saving construction costs.



Dorms: The current KOTS design utilizes 20x40 (approximate) Quonset huts, which are quite useful and similar structures will allow SHAL to segregate populations, keep noise, odor and ambient light under control, and be more ADA compliant. These are much less expensive and quick to construct than the buildings proposed. cursory price checks find that this size hut comes in a kit for about \$6,000, with a rough estimate of another \$6,000 for site work, concrete and labor to construct. This is quite a bit cheaper than the estimates shown to date. All ten dorms might be built for \$120,000, although we only recommend building eight initially.

Each Quonset hut could house about 20 beds, which we recommend using single level metal bunks instead of the current platforms. Client storage could be located under each bunk, possibly with a locking mechanism. This would eliminate the need for lockers for client storage.

Conceptual layout of the back area



To accommodate the current population, we recommend that eight dorm buildings be built to accommodate about 160 persons initially, with room to build out the last two if and when the need indicates.

In addition, if an even larger need presents itself in the future, the bunks could be doubled (stacked). This design is both cost efficient and *scalable*.

Awnings: The current facility has two new awnings that are portable and should be reused on the new site in two separate locations for very low cost. Proper placement of these assembly areas would allow for separation of populations and varied usage, such as food service, classes, evening gathering, etc. The current vendor can reinstall the frames and awnings.

Other: A small Monitor building or awning should be constructed in the middle of the back area, to allow the staff to have easy and constant access to maintain security.