

**Proposal of the  
SOUTHERNMOST HOMELESS ASSISTANCE LEAGUE, INC.**

**for the**

**CITY OF KEY WEST  
HOMELESS SERVICES FY 2018 BUDGET**

This is the proposal of the Southernmost Homeless Assistance League, Inc. (SHAL) for the budget of the contractor-operated portion of the City of Key West Homeless Services Program for the City of Key West fiscal year 2018. SHAL is the contractor for the City and SHAL operates the Keys Overnight Temporary Shelter (KOTS) and the SHAL Outreach Program.

**Summary of Proposal**

SHAL requests a total of \$434,000 funded by the City of Key West. This is the same amount as last year, which was a **2.3% (\$10,118) decrease** in City support from the amounts approved in FY13, FY14, FY15 and FY16. SHAL provides the bed, showers, dinner & breakfast, case management, employment services, housing referrals and healthcare for all clients, all for **\$7.62** per available space.

SHAL continues to show large increases in activity from just the past three years in support of *reducing the number of homeless in our community*. For example, in 2016 SHAL Outreach Services included obtaining IDs for 256 clients, food stamps for 151 and birth certificates for 113 (at a cost of about \$4,600). The Outreach staff referred 229 clients for largely free healthcare (including mental health) and worked to provide cell phones for 137. 54 SHAL clients got assistance 122 times with their Social Security benefits. The staff delivered Outreach mail almost 1,500 times to over 300 clients.

SHAL aggressively pursues grants from other sources to further expand and enhance services. SHAL hopes to continue to the trend toward much larger income from non-City and non-County sources.

**Fiscal Year 2017 Activities**

Because SHAL believes that a person cannot escape homelessness if they are **tired, sick, hungry** or **have no income**, SHAL focuses on these four areas to address the homeless issues in our community:

**1. A clean, safe, restful Shelter:** SHAL Shelter operations have and continue to improve, with staff focusing on providing a safe, quiet environment, free of drugs, alcohol and other contraband. SHAL continues to make many physical improvements in the efficiency and cleanliness of the Shelter. The sleeping areas are regularly power washed, bleached and treated with scabicide. We paint, continually repair / replace the washing machines & dryers and work to obtain donations of clothing and other items to make the Shelter better and more comfortable. We conduct many hours of maintenance on the aging facility, often using volunteer help from the residents.

For safety reasons, a small number of violent and/or drug-dealing clients are no longer allowed entry to the Shelter, some long-term. The resulting calmer atmosphere helps the residents to concentrate on self-improvement and self-sufficiency. We assign employed residents to a separate dorm with early lights out to help them prepare for the next workday. Employed residents and residents who volunteer are allowed a small amount of storage for their personal belongings.

We work with the Key West Police Department and the Monroe County Sheriff's Office to try and divert appropriate potential homeless arrestees to the Shelter rather than the jail. This can save taxpayers considerably, and also helps to support our clients' movement to permanent housing and self-sufficiency by keeping their police records cleaner.

We use personal vehicles to transport clients, especially in increasingly rare trips to the emergency room, to save the city costs.

**2. Healthcare:** SHAL pays nurses from the Visiting Nurse Association to treat clients each week, the County Health Department sends nurses each month, and our clients are referred to the Rural Health Network for more extensive medical care. SHAL's Executive Director serves as the volunteer board chairman of the Health Network to help facilitate this process and strengthen the Network's ability to provide care, testing and prescriptions to the area's homeless *and low-income families*. SHAL and the Health Network are working to strengthen the behavioral health resources for the community.

**3. Nutrition:** SHAL has expanded into this area in two ways, funding & serving a light breakfast each morning; and transporting & serving the evening meal from our partners at St. Mary's Soup Kitchen. SHAL now serves more than 4,000 meals a month at the Shelter, without disrupting any of our other services or the Sheriff's operation nearby.

**4. Employment/Income Support:** SHAL expanded employment services from the SHAL Outreach portfolio to now includes SHAL Shelter operations. This largely unfunded program has found jobs for dozens of clients to help them move to permanent

housing, including 27 so far in 2017. SHAL’s case managers are expert at securing government support like Social Security, food stamps and disability, plus getting government IDs and birth certificates to help them obtain employment.

**Case Management, Housing and Relocation**

**SHAL Outreach** provides thousands of services (8,600 in 2016) for sheltered and unsheltered homeless persons in the community, working directly with hundreds of clients each year (685 in 2016), supporting them with ID services, healthcare referrals, employment and relocation to improve their lives and help them escape homelessness.

**SHAL has relocated** over 375 clients to the mainland over the past 3 years (106 in 2016), reuniting these homeless persons back to areas with family, friends, housing and frequently employment so they can resume a self-sufficient housed lifestyle. A requirement of this program is that the client agrees not to return to Monroe County.

**SHAL also** continues to support our clients’ move to **permanent housing**. Almost 30 individuals were helped in 2016, before our county funding was cut off. The program continues, however, and clients are encouraged to find employment, save their money and obtain permanent housing situations.

SHAL currently receives no funding from Monroe County to support these programs.

**Fiscal Year 2018**

The proposed fiscal year 2018 budget supports a continuation and enhancements of improvements that have already occurred. With all administrative tasks (accounting/finance, IT, HR, record-keeping, grants, inventory, board coordination, etc.) performed by the Executive Director, staffing expense can be shifted to direct services by SHAL Outreach and Shelter Operations, with an Outreach Director and a Shelter Director to coordinate and supervise these functions. SHAL continues to work closely and in collaboration and cooperation with nearly all other appropriate agencies in Key West, and uses reciprocal services whenever possible to help clients of all agencies move toward self-sufficiency.

In the future, SHAL will continue these programs and add additional ones as possible. SHAL subscribes to the successful HUD-supported “Housing First” model, to assist clients with income to move quickly into private housing in Key West, Monroe County and elsewhere. Housing First is based on the premise that a person will be able to overcome personal challenges like substance abuse,

health problems and mental health issues much more quickly, successfully and cost-effectively if they are housed in a traditional, non-institutional situation.

We are thankful for the efforts of our outstanding Case Managers, Shelter staff and community partners.

*The Southernmost Homeless Assistance League, Inc., a 501(c)(3) non-profit organization governed by a volunteer board comprised of local leaders, is pleased to continue to operate the Keys Overnight Temporary Shelter (KOTS) and provide expanded homeless services on behalf of the City of Key West.*

Prepared by:

John G. Miller, Executive Director  
Southernmost Homeless Assistance League, Inc.

**SOUTHERNMOST HOMELESS ASSISTANCE LEAGUE, INC. (SHAL)  
PROPOSED BUDGET (CITY FY18)**

	City Budget Request			Notes
	FY18	FY17	change	
<b>REVENUES</b>				
City of Key West <i>(proposed)</i>	434,000	434,000		
<b>TOTAL REVENUES</b>	<u>434,000</u>	<u>434,000</u>		
<b>EXPENSES</b>				
<b>OPERATIONS</b>				
Audit <i>(CPA prepared statements and tax return)</i>	4,400	4,400		
Contract Services <i>(RN/prevention/wound care)</i>	8,000	8,000		
Cleaning & Maintenance <i>(Cleaning/laundry items)</i>	20,000	20,000		Power washing, other supplies
Beds & Bedding <i>(Towels &amp; sheets)</i>	10,000	4,000	+6,000	donations used up
Insurance, Liability/D&O	7,200	5,200	+2,000	
Supplies <i>(Office &amp; staff)</i>	5,500	5,500		
Phones & Communications <i>(includes, fax, internet)</i>	6,500	6,500		
Facilities & Equipment	4,000	4,000		
Client Expenses*	35,000	49,400	-14,400	from other sources
Rent	6,000	6,000		Outreach office
Operations, Other <i>(memberships, licenses)</i>	2,000	2,000		
Contingency	4,000	5,000	-1,000	
Travel <i>(use of personal vehicles)</i>	6,000	6,000		
<b>total operations</b>	<u>118,600</u>	<u>126,000</u>	-7,400	
<b>PERSONNEL</b>				
Salaries, Wages, Taxes	303,400	296,000	+7,400	allowance for increases
Workers Comp Insurance	7,000	7,000		
Payroll Service	3,000	3,000		
Training <i>(Case workers)</i>	2,000	2,000		training opportunities
<b>total personnel</b>	<u>315,400</u>	<u>308,000</u>	+7,400	
<b>TOTAL EXPENSES</b>	<u><u>434,000</u></u>	<u><u>434,000</u></u>		

**NOTES:**

\*Client Expenses: bus tickets, birth certificates, job search, food stamps, health care, financial education, etc.

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2017/2018**

Fund: 001 General Fund  
 Department: 6901 Homeless Services

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0016901	5693100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5693400	Other Contractual Service		\$491,322	\$454,300	\$434,000	\$434,000	\$257,555	\$434,000	\$434,000
0016901	5694000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694300	Utility Services		\$865	\$1,995	\$3,000	\$3,000	\$1,022	\$3,000	\$3,000
0016901	5694302	Electricity		\$12,774	\$15,986	\$20,000	\$20,000	\$766	\$20,000	\$20,000
0016901	5694303	Wastewater		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694304	Water		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694600	Repairs and Maintenance		\$703	\$1,753	\$5,000	\$5,000	\$0	\$5,000	\$5,000
0016901	5694700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694801	Associate Morale		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695201	Fuel		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Expenditures</b>				<b>\$505,663</b>	<b>\$474,034</b>	<b>\$462,000</b>	<b>\$462,000</b>	<b>\$259,343</b>	<b>\$462,000</b>	<b>\$462,000</b>
<b>Homeless Services - Totals</b>				<b>\$505,663</b>	<b>\$474,034</b>	<b>\$462,000</b>	<b>\$462,000</b>	<b>\$259,343</b>	<b>\$462,000</b>	<b>\$462,000</b>