

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 6901 Homeless Services

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0016901	5693100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5693400	Other Contractual Service		\$0	\$491,322	\$444,118	\$444,118	\$259,069	\$434,000	\$434,000	\$434,000
0016901	5694000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694300	Utility Services		\$0	\$865	\$5,000	\$5,000	\$992	\$3,000	\$3,000	\$3,000
0016901	5694302	Electricity		\$0	\$12,774	\$15,000	\$15,000	\$1,836	\$20,000	\$20,000	\$20,000
0016901	5694303	Wastewater		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694304	Water		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694600	Repairs and Maintenance		\$0	\$703	\$6,622	\$6,622	\$0	\$5,000	\$5,000	\$5,000
0016901	5694700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694801	Associate Morale		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5694900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695201	Fuel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695400	Books-Subscrp-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$0	\$505,663	\$470,740	\$470,740	\$261,898	\$462,000	\$462,000	\$462,000
0016901	5696400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeless Services - Total				\$0	\$505,663	\$470,740	\$470,740	\$261,898	\$462,000	\$462,000	\$462,000

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

for the

**CITY OF KEY WEST
HOMELESS SERVICES FY 2017 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 2016. SHAL is the contractor for the City under the terms of Commission Resolution No. 13-095. Under the contract, 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 represents a **2.3% (\$10,118) decrease** in City support from the amounts approved in FY13, FY14, FY15 and FY16. SHAL has also developed a large increase in activity from just the past two years in support of reducing the number of homeless in our community. SHAL anticipates grant awards from private foundations, the Monroe County HSAB, the Florida Department of Children and Families and other sources. SHAL recently received a grant from the Community Foundation of the Florida Keys for our new Breakfast program. The additional revenue represents a trend toward much larger income from non-City and non-County sources that we expect to continue with staffing with grant-writing expertise.

Fiscal Year 2016 Activities

In the past 18 months, SHAL has made many physical improvements in the efficiency and cleanliness of the Shelter. The sleeping areas are now regularly power washed and bleached. We have replaced two worn out tarps with permanent awnings, painted the buildings and railings, added new matts and over-sleeves to replace the frayed ones, added pillows, fans, thermal doors, replaced the washing machines and dryers and conducted many hours of maintenance on the aging facility. We use a vehicle donated by the Monroe County Sheriff to transport clients, especially to the emergency room, to save the city costs.

SHAL Shelter operations have improved, with staff focusing on providing a safe, quiet environment, free of drugs, alcohol and other contraband. There have been weekly AA meetings, smoking cessation sessions, financial education classes, employment training and other new initiatives. A number of violent and drug dealing clients have been permanently trespassed. The resulting atmosphere is

quite different allowing the residents to concentrate on self-improvement and self-sufficiency. For example, the growing number of employed residents are assigned a separate dorm with early lights out to help them prepare for the next workday.

SHAL has relocated nearly 300 clients to the mainland over the past 2 years, sending these homeless persons back to areas with family, friends, housing and frequently employment so they can resume a self-sufficient lifestyle, agreeing that they will not return to Monroe County. SHAL received an HSAB award from Monroe County of \$50,000 to support these relocations, and also to begin the Housing First program to support clients moving back into mainstream housing.

SHAL added a third Case Manager, who was initially tasked with connecting dozens of KOTS residents to jobs, with many moving into homes of their own. SHAL's case management has continued to have many successes, including managing the sight-restoring surgery of an unsheltered homeless man that included many hours of coordination and transportation.

Fiscal Year 2017

The proposed fiscal year 2017 budget reflects some changes that have already occurred. With all administrative tasks performed by Executive Director, staffing expense has been shifted more to Case Management, with an Outreach Director to coordinate and supervise this function. SHAL works closely and in collaboration and cooperation with nearly all other nonprofit agencies in Key West, and uses reciprocal services to help clients of all agencies move toward self-sufficiency.

In the future, SHAL will solidify the housing subsidy program, using the proven HUD-supported "Housing First" model, to assist clients with income to move into private housing in Key West and Monroe County, with major support and supervision of our outstanding Case Managers.

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 FY17)

	City Budget Request		
	FY17	FY16	change
REVENUES			
City of Key West <i>(proposed)</i>	434,000	444,118	(10,118.00) 2.3% reduction
TOTAL REVENUES	434,000	444,118	(10,118.00)
EXPENSES			
OPERATIONS			
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	15,000	5,000.00 Power washing, other supplies
Beds & Bedding <i>(Towels & sheets)</i>	4,000	10,000	(6,000.00) Navy donations
Insurance, Liability/D&O	5,200	5,200	-
Supplies <i>(Office & staff)</i>	5,500	9,000	(3,500.00) economizing
Phones & Communications <i>(includes, fax, internet)</i>	6,500	7,200	(700.00) economizing
Facilities & Equipment	4,000	7,000	(3,000.00) economizing
Client Expenses*	35,000	28,236	6,764.00
Client Expenses (Housing First program)	14,400	-	14,400.00
Rent	6,000	-	6,000.00 Satellite Outreach office
Operations, Other <i>(memberships, licenses)</i>	2,000	2,000	-
Contingency	5,000	32,718	(27,718.00)
Fuel, Maintenance	3,500	3,500	-
Insurance, Auto <i>(Outreach vehicle)</i>	2,500	2,500	-
total operations	126,000	134,754	(8,754.00)
PERSONNEL			
Salaries, Wages, Taxes	296,000	288,864	7,136.00 2.5% increases
Insurance, Health/Workers Comp.	7,000	16,500	(9,500.00) new vendor
Payroll Service	3,000	3,000	-
Training <i>(Case workers)</i>	2,000	1,000	1,000.00
total personnel	308,000	309,364	(1,364.00)
TOTAL EXPENSES	434,000	444,118	(10,118.00)

NOTES:

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

SOUTHERNMOST HOMELESS ASSISTANCE LEAGUE, INC.
SALARIES

	<u>POSITION</u>	<u>TYPE</u>	<u>RATE</u>	<u>HOURS</u>	<u>AMOUNT</u>
MANAGEMENT					
	Executive Director	Salary	N/A	N/A	\$50,000
STAFF					
	Shelter Director	Salary	N/A	N/A	\$37,000
	Outreach Director	Salary	N/A	N/A	\$42,000
	Case Manager	Salary	N/A	N/A	\$38,000
	Case Manager	Salary	N/A	N/A	\$36,000
	Shelter Security Monitors	Hourly	13.50	after probation	