

Navigation Center Emergency Shelter Operations Plan October 18, 2022



Anchorage
Health
Department



Agenda

- Navigation and Emergency Shelter Overview
- Vision
- Mission
- Strategy
- Community Engagement Plan
- Legal Issues

Navigation Center and Emergency Shelter Overview

Navigation Vs. Emergency Shelter

Navigation Center (Day Shelter definition Title 16.125.025) - a social services facility primarily engaged in providing services or activities to advance the welfare of individuals experiencing homelessness and others in need, such as food or clothing distribution, job or life skills counseling or training, connections and on-site engagement with appropriate social services and public assistance providers, planning for more permanent housing and employment, and the like. A day shelter may provide for basic medical care to the clients otherwise being served by the facility, such as first aid.

Emergency Shelter (Title 16.125.015) – a homeless and transient shelter designed to provide minimum necessities of life on a limited, short-term basis for individuals and families during periods of dislocation or emergency pending formulation of longer-term planning. Facility elements may include providing the physical care required, including shelter, food, necessary medical and clothing needs, directly or by referral to appropriate agency; and planning for a more permanent solution to the problem, including contact with community resources for housing and employment.

Navigation Vs. Emergency Shelter

A **navigation center** and **emergency shelter** which are co-located must work collaboratively to not only coordinate services for the clients in the emergency shelter, but for any community member desiring assistance or services.

The **Emergency Shelter** operations cover the individuals that are “Checked In”.

The **Navigation Center** operations are open to the public.

Navigation Center & Emergency Shelter

Vision

The vision for a low-barrier homeless emergency shelter and navigation center is a dignified approach to addressing homelessness by meeting people where they are and offering them choices on how to change their lives. It is designed to help address the trauma that people experience throughout their lives which led them to their current life situations. The vision is to help every client see a path forward and bring hope to their new lives.

Navigation Center & Emergency Shelter

Mission

The goal of this facility is to meet the following needs:

- Serve as a starting place for people experiencing homelessness to be successfully navigated to specific programs and treatment opportunities by partnering with local non-profits and community resources.
- Provide 150 low-barrier shelter beds for men, women, and a designated area for special populations.
- Provide an additional 50 client surge capacity for people experiencing homelessness during Title 16.120 declarations (temperatures less than 45 degrees, declared health emergencies, or declared emergencies by the mayor) to ensure the health, life, and safety of people experience homelessness.

Navigation Center & Emergency Shelter

Strategy

The Navigation Center & Emergency Shelter will operate around four guiding principles:

- Assessment
- Intervention
- Transition
- Decision Point

Services Offered

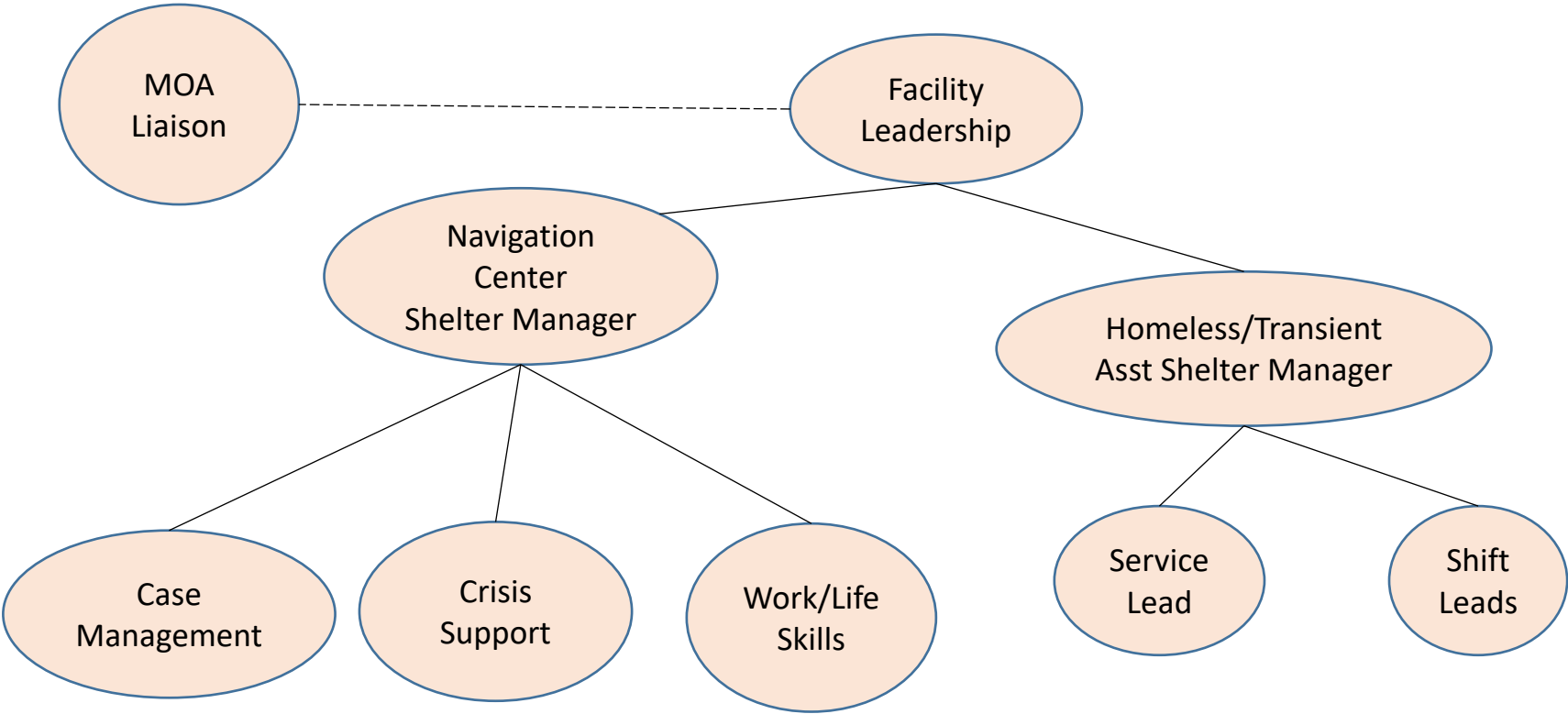
- Dining areas – 2 hot meals a day, plus a food pantry/sack lunches
- Front Door Monitoring and Greeting
- Intake person (24/7)
- Laundry/Mail facilities – staffed by a volunteer or staff
- Food Pantry and Lending Closet – staffed by a volunteer or staff
- Recreation areas – planned activities through a recreational coordinator
- Medical care areas – Meeting basic medical needs and triaging for further medical care
- Indoor bathroom and shower facilities
- Common area where people can congregate and create community together.

Budget and Organizational Structure

Overall Operating Budget—\$5,990,664 Annually

Homeless/Transient Shelter Line-Item Budget		FTE
Personnel	\$3,810,405	76.53
Food (2x Meals per day)	\$876,000	
Snack (Grab and Go)	Donations	
Equipment	\$30,000	
Supplies	\$60,000	
Utilities	\$100,000	
Insurance	\$120,000	
Maintenance	\$30,000	
Training (5% of personnel cost)	\$182,868	
Indirect Rate 15%	\$781,391	This indirect is at 15% and is high due to it covering all categories of budget
	\$5,990,664	

Leadership Structure and Service Areas



Leadership Roles

All services will be contracted to a single non-profit agency for a 3-year period with an option to extend 2 additional years.

Leadership:

MOA Liaison/ Service Coordinator

- Paid for by Alcohol Tax Homeless/Mental Health, MOA Employee
- Conducts shelter licensing under Title 16.125
- Vehicle for use and transport of clients if needed
- Quality Assessment Quality Control of shelter
- Coordinates regular donations from the community
- Represents AHD and MOA. Similar concept used for Aviator, Sullivan, and throughout the Pandemic Response contracts which significantly improved communication between all providers and significantly helped coordination

Leadership Roles

All services will be contracted to a single non-profit agency for a 3-year period with an option to extend 2 additional years.

Leadership:

Shelter Manager – Responsible for Overall Day to Day operations of the Emergency Shelter and Navigation Center, but primarily manages the Navigation Center

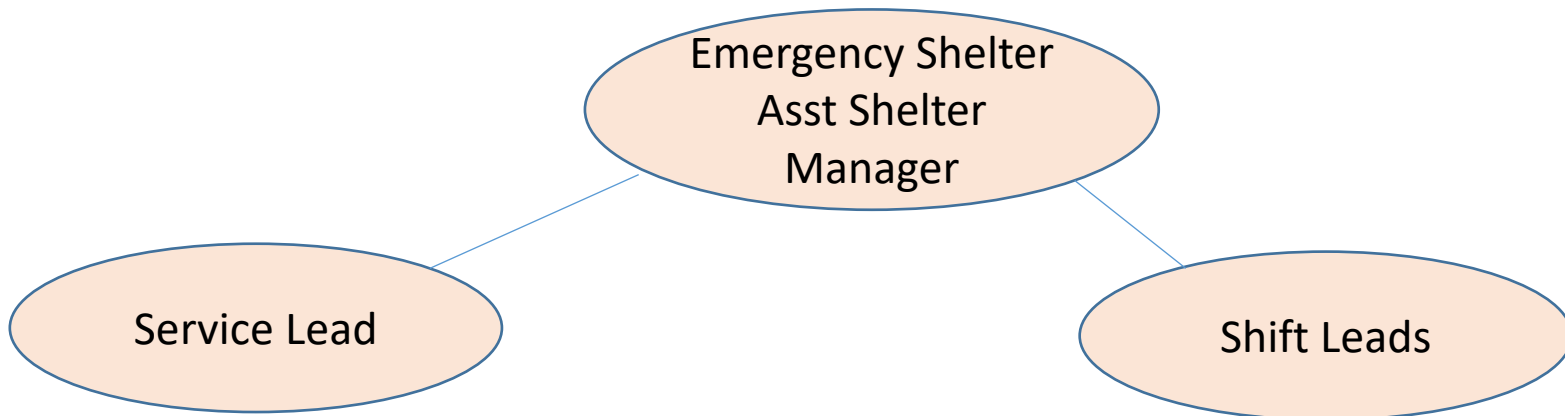
Shelter Assistant Manager – Works with the Shelter Manager to reduce the span of control and manages the Emergency Shelter

Trainer/Compliance/Admin Support

Budget—Facility Leadership—\$301,600

Number of Hours per Week		Hours per day	Days per week	Full Time Equivalent (FTE)	Hourly rate	Avg Sal/year	Benefits	Yearly Total
40	MOA Liaison/Service Coordinator	8	5	1	32	\$66,560	\$16,640	\$83,200
40	Facility Manager - Emergency Shelter Supervisor	8	5	1	32	\$66,560	\$16,640	\$83,200
40	Assistant Facility Manager - Navigation Supervisor	8	5	1	30	\$62,400	\$15,600	\$78,000
40	Staff Trainer, compliance, admin support	8	5	1	22	\$45,760	\$11,440	\$57,200

Emergency Shelter Structure



- Laundry/Mail Attendant (15 hr / 7 day)
- Public Health Nurse (8 hr / 5 day)
- Personal Care Attendant (8 hr / 5 day)
- Food Pantry/Clothing Attendant (12 hr / 7 day)
- Rec and Activities Coordinator x 1 (8 hr / 5 day)
- Non-Critical Transport Driver (8 hr / 5 day)

24/7 Operations

Day Minimum Manning Requirement – 7
Night Minimum Manning Requirement - 5

- 6 Monitors per shift
- 3 Safety Personnel
- 1 Front Desk/Admin
- 1 Intake Specialist

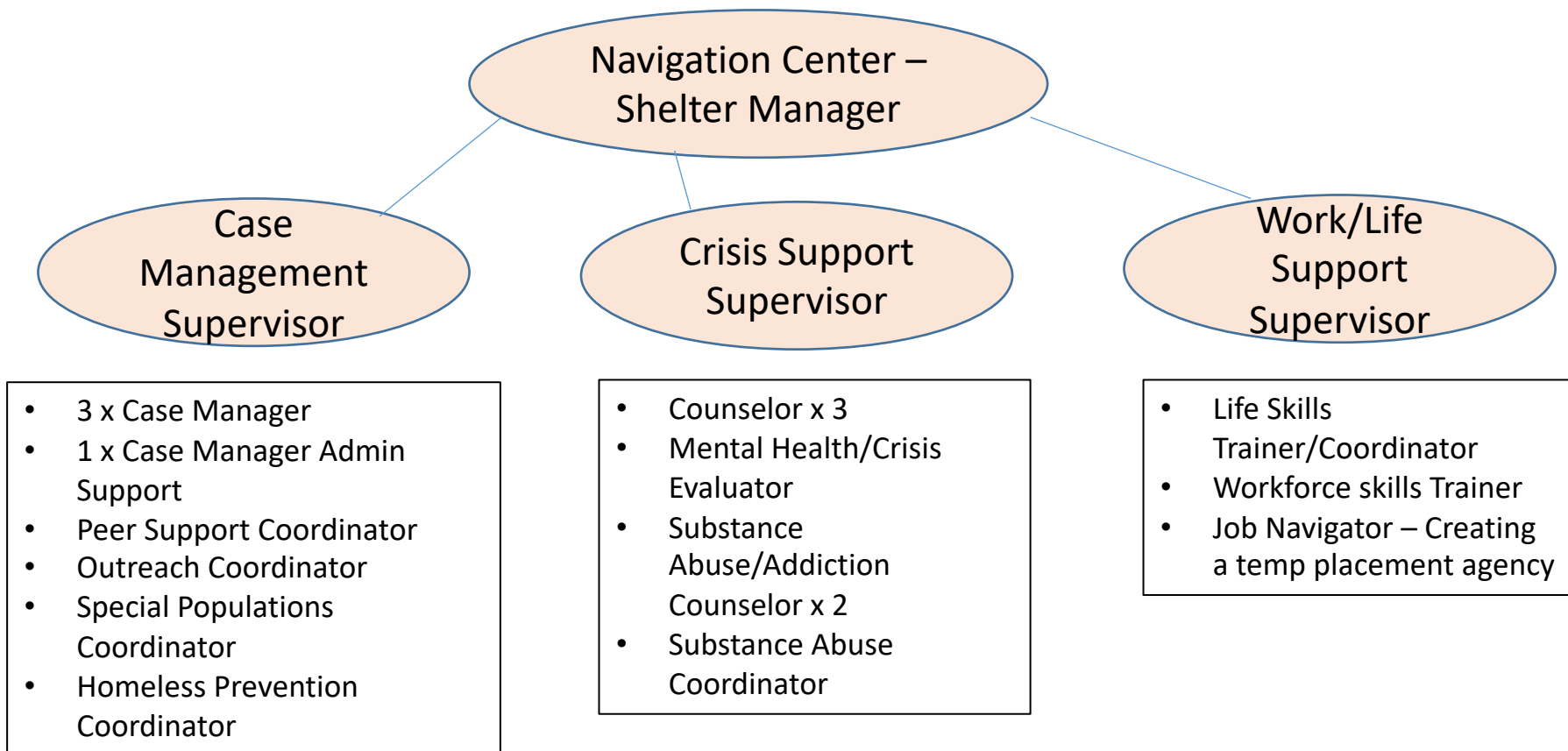
Budget—Shelter Monitoring - \$2,045,680

Hours per Week	Position	Hours per Day	Days per week	FTE	Average Pay	Baseline Cost	Benefits	Total Per Year
168	Shift Lead	24	7	4.2	22	\$45,760	\$11,440	\$240,240
168	Intake Coordinator	24	7	4.2	18	\$37,440	\$9,360	\$196,560
168	Front Desk/Admin	24	7	4.2	17	\$35,360	\$8,840	\$185,640
168	Monitor - Men	24	7	4.2	17	\$35,360	\$8,840	\$185,640
168	Monitor - Women	24	7	4.2	17	\$35,360	\$8,840	\$185,640
168	Monitor - Bathroom Men	24	7	4.2	17	\$35,360	\$8,840	\$185,640
168	Monitor - Bathroom Women	24	7	4.2	17	\$35,360	\$8,840	\$185,640
112	Increase Monitor for 30	16	7	2.8	17	\$35,360	\$8,840	\$123,760
168	Increase Monitor for 30	24	7	4.2	17	\$35,360	\$8,840	\$185,640
168	Safety Personnel - Roving	24	7	4.2	17	\$35,360	\$8,840	\$185,640
168	Safety Personnel - Roving	24	7	4.2	17	\$35,360	\$8,840	\$185,640

Budget—Shelter Services—\$288,275

Number of Hours per Week		Hours per day	Days per week	Full Time Equivalent (FTE)	Hourly rate	Avg Sal/year	Benefits	Yearly Total
105	Laundry/Mail Attendant	15	7	2.625	15	\$31,200	\$7,800	\$102,375
84	Food Pantry/Lending Closet Attendant	12	7	2.1	15	\$31,200	\$7,800	\$81,900
40	Personal Care Attendant	8	5	1	25	\$52,000	\$13,000	\$65,000
40	Recreational/ Activities Coordinator	8	5	1	20	\$41,600	\$10,400	Parks & Rec
40	Medical	8	5	1	25	\$52,000	\$13,000	Public Health Nurse
40	Non-Critical Transportation Driver	8	5	1	15	\$31,200	\$7,800	\$39,000

Navigation Center Structure



Budget—Navigation Services—\$421,200

Number of Hours per Week	Position	Hours per day	Days per week	FTE	Hourly rate	Avg Sal/year	Benefits	Yearly Total
40	Case Manager Supervisor and Peer Support	8	5	1	24	\$49,920	\$12,480	\$62,400
40	Case Manager	8	5	1	22	\$45,760	\$11,440	\$57,200
40	Case Manager	8	5	1	22	\$45,760	\$11,440	\$57,200
40	Case Manager	8	5	1	22	\$45,760	\$11,440	\$57,200
40	Case Management Admin Support	8	5	1	18	\$37,440	\$9,360	\$46,800
40	Peer Navigator Coordinator	8	5	1	18	\$37,440	\$9,360	\$46,800
40	DV/SA Advocate Coordinator	8	5	1	18	\$37,440	\$9,360	AWAIC STAR APD
40	Outreach Coordinator	8	5	1	18	\$37,440	\$9,360	\$46,800
40	Special Populations Coordinator	8	5	1	18	\$37,440	\$9,360	\$46,800

Budget—Crisis Support Services—\$449,800

Number of Hours per Week	Position	Hours per day	Days per week	FTE	Hourly rate	Avg Sal/year	Benefits	Yearly Total
40	Crisis Support Supervisor	8	5	1	35	\$72,800	\$18,200	\$91,000
40	Counselor	8	5	1	24	\$49,920	\$12,480	\$62,400
40	Counselor	8	5	1	24	\$49,920	\$12,480	\$62,400
40	Mental Health/Crisis Evaluator	8	5	1	24	\$49,920	\$12,480	\$62,400
40	Substance Abuse/Addiction Counselor	8	5	1	24	\$49,920	\$12,480	\$62,400
40	Substance Abuse/Addiction Counselor	8	5	1	24	\$49,920	\$12,480	\$62,400
40	Substance Abuse Coordinator	8	5	1	18	\$37,440	\$9,360	\$46,800

Budget—Workforce/Life Skills Services—\$150,800

Number of Hours per Week	Position	Hours per day	Days per week	FTE	Hourly rate	Avg Sal/year	Benefits	Yearly Total
40	Workforce Skills Supervisor	8	5	1	22	\$45,760	\$11,440	\$57,200
40	Life skills Trainer/Coordinator	8	5	1	18	\$37,440	\$9,360	\$46,800
40	Job Skills Trainer/Job Navigator	8	5	1	18	\$37,440	\$9,360	\$46,800

Start-up Costs—\$565,000

Equipment	Quantity	Cost Per	Total
Beds/Mattresses	150	\$1,000	\$150,000
Cabinet/Storage	150	\$100	\$15,000
Bedding	300	\$100	\$30,000
Industrial Washer	2	\$30,000	\$60,000
Industrial Dryer	2	\$30,000	\$60,000
Office Furniture/Décor	1	\$200,000	\$200,000
Unknown Items	1	\$50,000	\$50,000
			\$565,000

Donations from the Community for Current Projects

Through the Outreach of Henning in a short period of time the following resources have been received free of charge:

- Fresh Produce and Vegetable from markets and grocery stores
- Blankets/Towels/Hygiene Kits – Overflow of these items
- Transportation to Recovery meetings – members from the recovery community have stepped up
- Religious Organizations donating arts and crafts, blankets, clothing, shoes, backpacks
- Pizza and Donuts
- Free Barber cuts
- Capital Campaigns from various organizations raising funds for needed items at the shelter

Questions?



Thank you!



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