



Anchorage
Health
Department

Tudor/Elmore Permanent Year-Round Shelter Operations Overview



Core Purpose

- The vision is to have a permanent year-round shelter whose core purpose is to:
 - Provide low-barrier, congregate sheltering to enable individuals to get out of survival mode and stabilize.
 - A low-barrier approach is a way to “meet people where they are,” meaning providing an environment where they can be who they are culturally and emotionally.
 - Act as an entry point to Anchorage’s Homeless Prevention and Response System (HPRS).
 - Refer clients to services, other existing shelters and/or housing.

Key Operating Principals

- The shelter operations will be based upon these key principles:
 - A safe and welcoming environment is necessary for client stability and engagement.
 - Providing services based upon client choice is paramount.
 - Peer support should be emphasized as a model of service delivery.

Services Provided

- Separate sleeping areas for men, women, and couples
- Food
- Bathrooms and showers
- Laundry facilities
- Transportation to and from appointments
- EMT services
- Secure storage for client belongings
- Case management / Peer Support / Connection Based Staffing
- Clear complaint process for clients, service providers, and the public
- Outreach for both unsheltered and neighbors
- 24/7 intake into the facility (shelter intake during daytime hours)

Community and Provider Engagement

- Success of clients, and thus the shelter, will require engagement with the community and a multitude of service providers.
- Service providers will be welcomed to the shelter campus to provide services to clients such as medical support, behavioral health services, and legal aid. There will be a dedicated space within the facility for partner agencies to use.
- The community will have a clear way to engage with the shelter as needed, whether that be for complaints or to provide support.

Estimated Annual Cost

*We should estimate an annual 2.5% increase in operational costs over time.

Question: Are we planning to have food as a separate contract or as a subcontract of the contractor? This will alter the overhead/admin number.

Annual Operating Costs	
AHD Staff – Range 14	\$110,000
Operator Personnel (Staffing based on 8/12 hr shifts)	\$4,479,897 - 4,661,930
Operator Staff Training	\$75,000
Operator Supplies and Equipment	\$420,000
Operator Overhead/Admin - 25% of the above 3.	\$1,250,000
Facility Maintenance and Utilities	\$500,000
Contractual (Food, Janitorial, EMT Services)	\$1,091,250
Total	\$7,926,147

Estimated Start Up Cost

Startup Costs – One Time Need	
Industrial Washers and Dryers	\$120,000
Passenger Van	\$30,000
Furniture and Fixtures (ESTIMATE)	\$395,000
Computers and Communication Equipment	\$40,000
Safety Equipment	\$26,500
Software and Licenses	\$15,000
Total:	\$626,500

Staffing Structure Vision

Municipal Staffing

- The Anchorage Health Department would require 1 additional staff position to provide contract oversight. Range 14

Contractor Staffing Requirements

- Operations Director (candidate must be approved by AHD).
- Operations Deputy Director (candidate must be approved by AHD).
- Compliance Manager—responsible for response to complaints, quality improvements, and community engagement.
- Front Desk / Welcome
- Auxiliary Staff – Driver/ Laundry
- Staffing ratio of 1:15 during the day and 1:30 during the night.

Leadership and Non-Ratio Staff

Management	Position	FTE	Rate Per hour	Monthly Cost	Annual
weekdays	Operations Director	1	\$38.92	\$6,746.13	\$ 80,953.60
weeknights	Deputy Director	1	\$36.96	\$6,406.40	\$ 76,876.80
	FTE	2	Total Pay	\$13,152.53	\$ 157,830.40
Supervisory Shelter Supervisor		FTE	Rate Per hour	Monthly Cost	Annual
	Shift Manager - Day	2	\$ 36.20	\$ 12,549.33	\$ 150,592.00
	Shift Manager - Night	2	\$ 37.20	\$ 12,896.00	\$ 154,752.00
	FTE	4	\$ 73.40	\$ 25,445.33	\$ 305,344.00
	Total Managerial Pay	6	\$ 73.40	\$ 38,597.87	\$ 463,174.40
			Rate Per hour	Monthly Cost	Annual
1:20	Care Coordination Manager	1	\$38.54	\$6,680.27	\$ 80,163.20
M-F	Care Coordination Admin Support	1	\$21.16	\$3,667.73	\$ 44,012.80
7 Days a week	Care Coordination Practitioner	7	\$29.00	\$35,186.67	\$ 422,240.00
	FTE	9.00	TOTAL	\$45,534.67	\$ 546,416.00
M-F	Van Driver	1	\$17.63	\$3,055.87	\$ 36,670.40
7 Days a week	Laundry Worker	2	\$16.62	\$5,761.60	\$ 69,139.20
	FTE	3	TOTAL	\$8,817.47	\$ 105,809.60
	<i>These positions are often billed to indirect</i>		Rate Per hour	Monthly Cost	Annual
M-F	Front Desk/Admin	1	\$21.16	\$3,667.73	\$ 44,012.80
7 Days a week	Data and Compliance	1	\$37.50	\$6,500.00	\$ 78,000.00
	Human Resoure Gene	1	\$30.51	\$5,288.40	\$ 63,460.80
	Accounts Payable Cler	1	\$23.87	\$4,137.47	\$ 49,649.60
	FTE	4.00	TOTAL	\$19,593.60	\$ 235,123.20

Ratio Staff-8 Hour Shift

Days Shift	Position	FTE	Rate Per hour	Monthly Cost	Annual
	Guest Services Supervisor	1.4	\$ 28.86	\$ 7,003.36	\$ 84,040.32
1:10 Ratio	Guest Services Practitioner x 10	14	\$ 21.92	\$ 53,192.53	\$ 638,310.40
Min Man 1:15	Outreach Practitioner x 5	7	\$ 21.92	\$ 26,596.27	\$ 319,155.20
	5				
	FTE	22.40	\$ 72.70	\$ 86,792.16	\$ 1,041,505.92
Mid Shift					
	Guest Services Supervisor	1.4	\$ 29.86	\$ 7,246.03	\$ 86,952.32
1:15 Ratio	Guest Services Practitioner x 8	11.2	\$ 22.92	\$ 44,495.36	\$ 533,944.32
Min Man 1:25	Outreach Practitioner x 2	2.8	\$ 22.92	\$ 11,123.84	\$ 133,486.08
	4				
	FTE	15.40	\$ 75.70	\$ 62,865.23	\$ 754,382.72
Night Shift					
	Guest Services Supervisor	1.4	\$ 29.86	\$ 7,246.03	\$ 86,952.32
1:30 Ratio	Guest Services Practitioner x 4	5.6	\$ 22.92	\$ 22,247.68	\$ 266,972.16
Min Man 1:50	Outreach Practitioner x 1	1.4	\$ 22.92	\$ 5,561.92	\$ 66,743.04
	3				
	FTE	8.4	\$ 75.70	\$ 35,055.63	\$ 420,667.52
	Total FTE	46.20	\$ 224.10	\$ 184,713.01	\$ 2,216,556.16

Ratio Staff-12 Hour Shift

Days Shift 1					
	Guest Services Superv	1	\$ 28.86	\$ 5,002.40	\$ 60,028.80
1:10 Ratio	Guest Services Practiti	10	\$ 21.92	\$ 37,994.67	\$ 455,936.00
Min Man 1:15	Outreach Practitioner	4	\$ 21.92	\$ 15,197.87	\$ 182,374.40
	5				
	FTE	15	\$ 72.70	\$ 58,194.93	\$ 698,339.20
Days Shift 2					
	Guest Services Superv	1	\$ 28.86	\$ 5,002.40	\$ 60,028.80
1:10 Ratio	Guest Services Practiti	10	\$ 21.92	\$ 37,994.67	\$ 455,936.00
Min Man 1:15	Outreach Practitioner	4	\$ 21.92	\$ 15,197.87	\$ 182,374.40
	5				
	FTE	15	\$ 72.70	\$ 58,194.93	\$ 698,339.20
Nights Shift 1					
	Guest Services Superv	1	\$ 29.86	\$ 5,175.73	\$ 62,108.80
1:15 Ratio	Guest Services Practiti	8	\$ 22.92	\$ 31,782.40	\$ 381,388.80
Min Man 1:30	Outreach Practitioner	1	\$ 22.92	\$ 3,972.80	\$ 47,673.60
	4				
	FTE	10	\$ 75.70	\$ 40,930.93	\$ 491,171.20
Nights Shift 2					
	Guest Services Superv	1	\$ 29.86	\$ 5,175.73	\$ 62,108.80
1:15 Ratio	Guest Services Practiti	8	\$ 22.92	\$ 31,782.40	\$ 381,388.80
Min Man 1:30	Outreach Practitioner	1	\$ 22.92	\$ 3,972.80	\$ 47,673.60
	4				
	FTE	10	\$ 75.70	\$ 40,930.93	\$ 491,171.20
	Total Ratio Staff Pay	50	\$ 296.80	\$ 198,251.73	\$ 2,379,020.80

Operator Personnel – Break Down

- 8 Hour Shifts

Labor	\$4,479,753.20
Management	\$ 479,897.60
Ratio Staff	\$ 2,216,556.16
Auxiliary Staff	\$ 105,809.60
Care Coordination	\$ 546,416.00
Administrative	\$ 235,123.20
Fringe 25%	\$ 895,950.64

- 12 Hour Shifts

Personnel	\$4,661,930.00
Managerial Staff	\$ 463,174.40
Ratio Staff	\$ 2,379,020.80
Auxiliary Staff	\$ 105,809.60
Care Coordination	\$ 546,416.00
Administrative	\$ 235,123.20
Fringe	\$ 932,386.00

Other Cost Breakdown

Additional Expenses	day	month	annual	
Supplies		\$10,000.00	\$120,000.00	
Insurance		\$10,000.00	\$120,000.00	
Equipment		\$5,000.00	\$60,000.00	
Phone/Internet		\$3,000.00	\$36,000.00	
Van gas & maintenance		\$2,000.00	\$24,000.00	
Direct Guest Assistance		\$5,000.00	\$60,000.00	\$420,000.00
Contractual				
Janitorial		\$7,500.00	\$90,000.00	
3 meals /person /day	15.00	\$69,750.00	\$821,250.00	
Basic medical/wound care/medical case management		\$10,000.00	\$120,000.00	
Translation Services		\$2,500.00	\$30,000.00	
Pest Control		\$2,500.00	\$30,000.00	\$1,091,250.00

Questions?



Thank you!



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