



# 2005 HOMELESS ASSISTANCE CENTER (HAC)

“To empower homeless individuals and families  
to sustain and maintain permanent housing”

BRIEFING TO CITY COUNCIL  
AUGUST 3, 2005

# PURPOSE

- I. Update Council on project status from February 2, 2005 Briefing
- II. Update council on the HAC site acquisition and identify alternative sites for TXU
- III. Define programs and services to be offered at the proposed HAC

# PURPOSE – (Cont'd)

- IV. Develop a strategy for the interim operation of the Day Resource Center(DRC)
- V. Present project cost estimates
- VI. Propose recommendations and timetable

The background image shows a city street scene. In the foreground, there is a dirt and gravel area with some debris. A metal gate is visible in the middle ground, leading to a paved area. Behind the gate, there are several multi-story buildings, some with balconies. The sky is bright and slightly hazy. The text "Project Background and Current Development Philosophy" is overlaid in the center of the image in a large, bold, black font. A vertical black bar is positioned above the text.

# **Project Background and Current Development Philosophy**

# BACKGROUND

- The Day Resource Center (DRC) was established 16 years ago to meet the additional needs of the Dallas homeless population when they were not using the night shelters
- The facility is inadequate to serve the current demand with an increasing homeless population
- Lease of current DRC expires on Jan. 31, 2006.
- \$3M funding was approved in 2003 Bond Program as “seed money” for new Homeless Assistance Center project.
- Council authorized a ten year plan to end chronic homelessness in 2004
- Additional services are to be considered to address the diverse needs of the homeless clients
- The goal of the new proposed Homeless Assistance Center project is to develop a comprehensive program to address permanent housing for the homeless (non city funding) and to establish a new Homeless Assistance Center to attract the homeless from the streets without enabling a continuation of their homeless condition.

# BACKGROUND – Recent Actions

- Council has discussed calling a bond election to finance the HAC in November of 2005.
- Design Consultants were selected for the HAC project in April 2005
- Staff has met multiple times over the last 4 months with the Mayor's special homeless task force members and our professional consultants
- Visits to Homeless Centers in Atlanta, Austin , Houston, and Los Angeles were made to observe operations and investigate programs
- The consultant's work on the preliminary requirements for the space program and the construction estimate for the proposed HAC is complete. The results are included in this briefing. Conceptual design will be completed on 9/5/2005.

# BACKGROUND – Recent Actions

- Council authorized the acceptance of the recommendation of the Homeless Task Force to place the project at the St. Louis Street site on April 13, 2005 (CR 05-1238).
- Staff is proceeding with acquiring this site as per task force and council direction. The first 2 tracts have been acquired for \$560,000. Staff is developing additional site locations for the relocation of the TXU site.
- Council approved design services for detailed programming and Conceptual Design on 6/22/2005.

# PROPOSED HAC - WHAT WE ARE NOT

- General purpose shelter competitive with faith based shelter programs such as Austin Street and Dallas Life
- Program based housing competitive with substance abuse rehabilitation centers



# PROPOSED HAC - WHAT WE ARE

- A safe, caring, respectful and dignified refuge for individuals who are homeless
- A place where the homeless can go to get help and placement in programs
- Interim housing opportunity for special needs clients or those waiting on program beds or permanent housing
- Temporary housing opportunity for 1st year in a work life training and apprentice program

# PROPOSED HAC - WHAT WE ARE (Cont'd)

- Services and facilities that sustain and maintain clients in achieving self sufficiency in permanent housing
- People actively engaging homeless individuals and increasing awareness of available resources

# SERVICES AND PROGRAMS

(per Task Force and Environmental and Health Services)

- **Basic Services**
  - Temporary and interim shelter
  - Meal Programs
  - Showers, restrooms, laundry, and personal property storage
  - Network opportunity for jobs
- **Professional Services**
  - Medical Care
  - Mental Health Care
  - Substance Abuse Counseling and Referral
  - Case Management
  - Housing, legal, employment and entitlement assistance

# SERVICE PROVIDERS

- City of Dallas placement
- Parkland Hospital Medical Clinic
- Parkland Social Workers
- Dallas Metro Care: Center for the mentally ill
- Substance abuse counseling
- AIDS Outreach
- Sexually Transmitted Diseases Outreach (STD)
- Legal Services of North West Texas
- Alcoholics Anonymous/Narcotics Meetings
- Outpatient Substance Abuse Counseling
- Dallas Housing Authority
- Dallas County Health and Human Services
- Veterans Administration

# USE OF NEW FACILITY

## Permanent Offices to be occupied

City of Dallas Placement

Parkland Hospital Medical Clinic

Dallas MetroCare: Center for the mentally ill

Legal Services of North West Texas

Veterans Administration

Veterans Administration Homeless Outreach

## Rotational Offices needed:

Substance Abuse Counseling

AIDS Outreach

Alcoholics Anonymous/Narcotics Meetings

Dallas Housing Authority

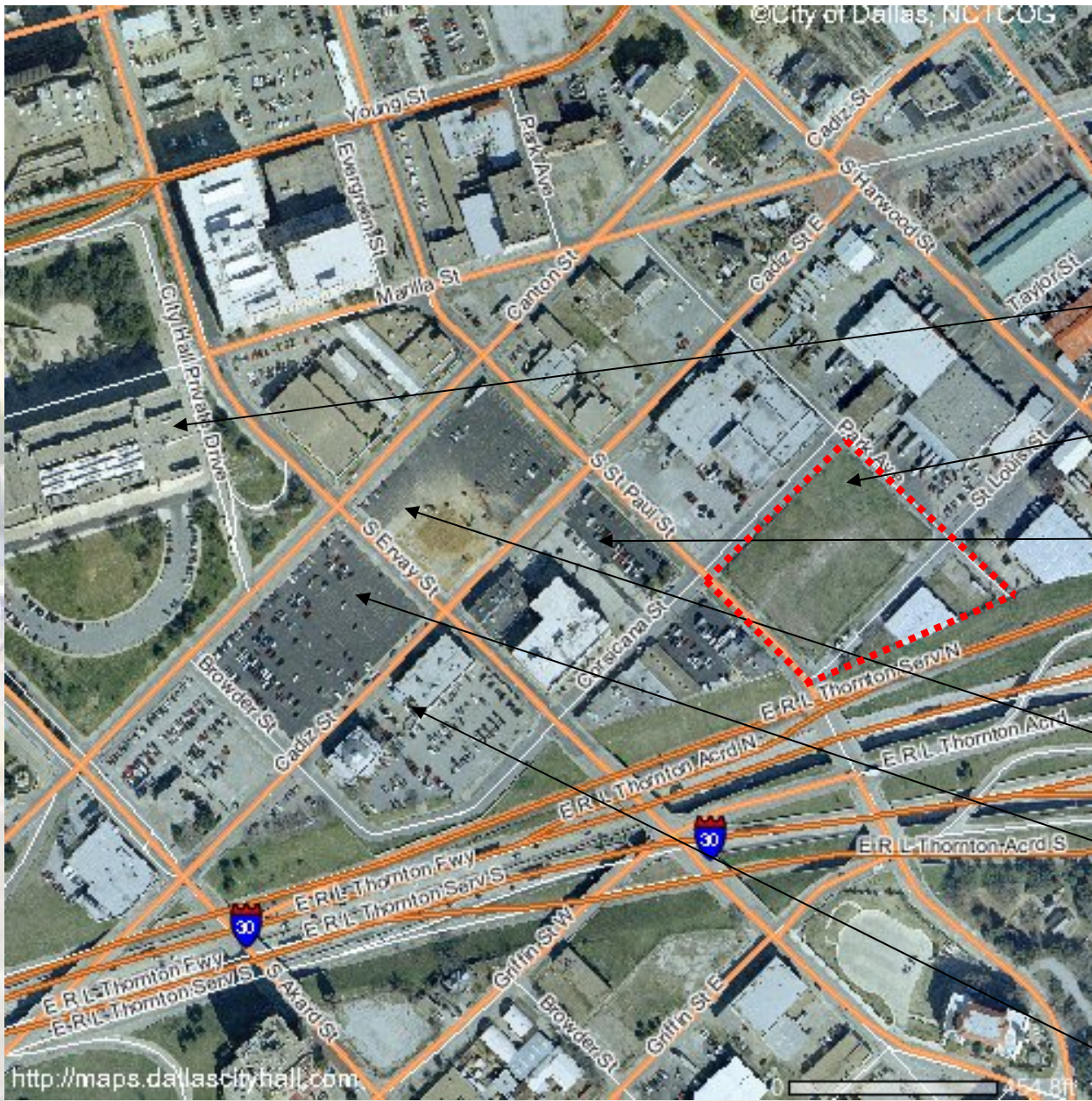
Dallas County Health and Human Services

Social Security Administration

II

# THE SITE





# LOCATOR PLAN

CITY HALL

TXU PARCEL

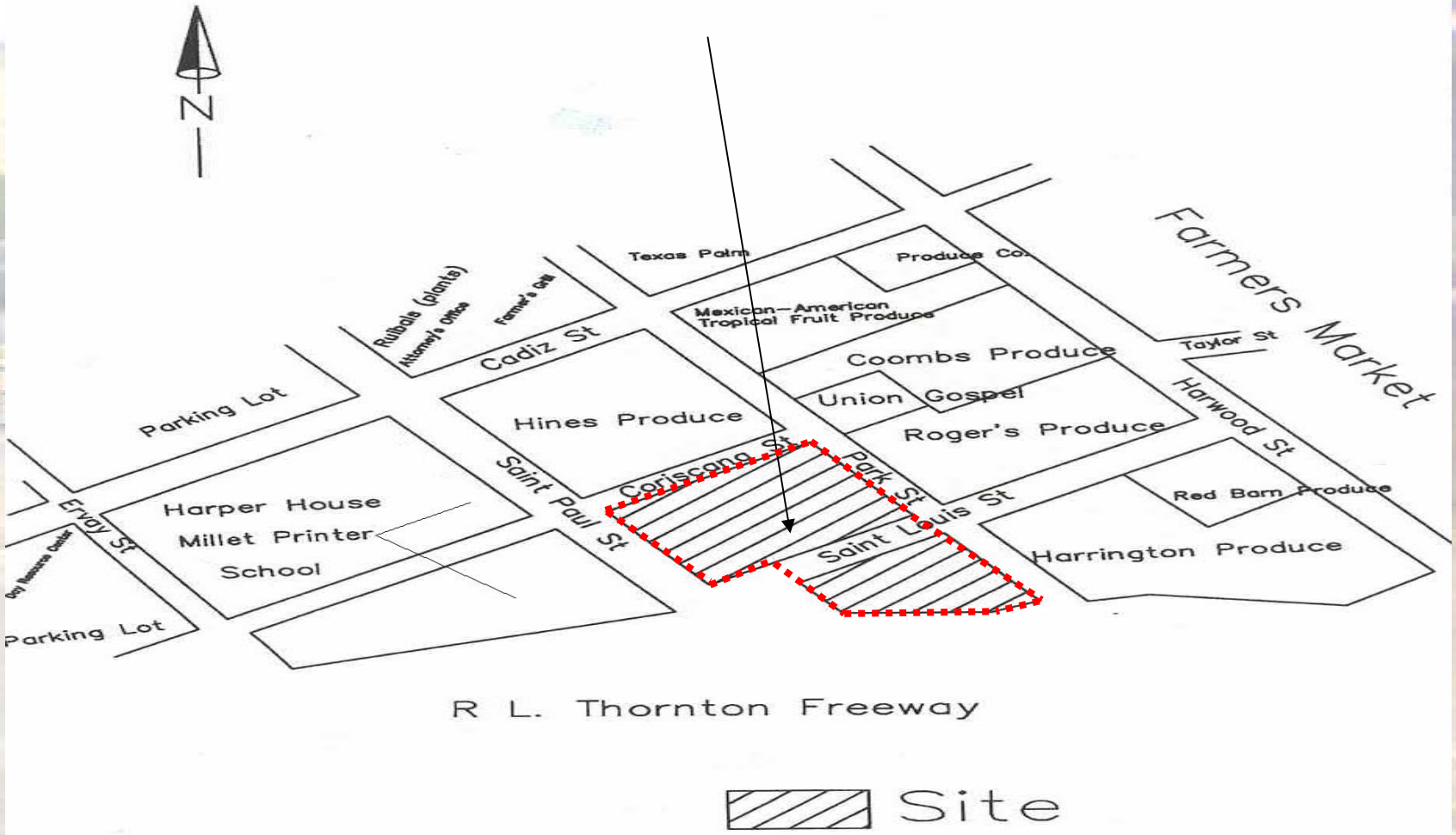
POTENTIAL TXU SITE 1

POTENTIAL TXU SITE 2

POTENTIAL TXU SITE 3

CURRENT DRC

# PROPOSED SITE





# SITE ACQUISITION

- Designated site is comprised of 3 parcels and street abandonment of St. Louis creating approx. 3.41 Ac. (148,539 s.f.)
- Two of the parcels closed on May 24, 2005 for \$560,000
- The large 2.3 Acre (100,056 s.f.) parcel is currently owned by TXU.
- Bond Funds will provide funding for site acquisition for the new Homeless Assistance Center.

# POTENTIAL SITES FOR TXU SUBSTATION

- The site approved for the Homeless Assistance Center by Council in 2004 is owned by TXU and designated as a site for a future critically needed electrical substation within the next 10-15 years.
- Because of the TXU plans for the proposed Homeless Center site location, if the City buys the TXU site, the City needs to insure that TXU can find a comparable alternate site in the immediate vicinity.
- Potential sites have been identified.



**III**

# **THE NEW FACILITY**

# Components to Address Homelessness

Services Housing Pavilion

Clients

Newly Homeless

Chronic Homeless/  
Ready for Life Decision

Chronic Homeless



# Preliminary Program of Space Requirements for the New HAC

	<b>Category</b>	<b>Indoor Area (sf)</b>	<b>Outdoor Area (sf)</b>
A	Entry / Intake	5,038	
B	Client Spaces	6,548	3,000
C	Social Services	3,753	
D	Training & Education	4,104	
E	Mental Health	2,430	
F	Physical Health	2,349	
G	Residential Programs	14,364	10,000
H	Food Service	7,300	
I	Administration	1,988	
J	General Support Spaces	2,052	2,000
	Subtotal	49,926	15,000
	Grossing Factor	15%	0%
	<b>TOTAL GROSS AREA</b>	<b>57,415</b>	<b>15,000</b>

# Facility Capacity

- Residential Programs
  - Pavilion – Meeting basic human needs of 300.
  - Interim Housing – Transient housing for 60 persons waiting to enter various programs/treatments.
  - Work Live – Housing for 24 clients in on-site return to work programs.
  - Special Needs – Respite beds for 16 frail and special needs clients.
- Note: Anticipated usage of non-residential services: 300-400 per day.

# Program Qualifications

- City Staff and the Task Force agree on the program of space requirements with the following items still pending a final decision.
  - Whether outside showers will be provided.
  - Whether to increase the non-resident toilet facilities by 50%.

# Food Service Concept

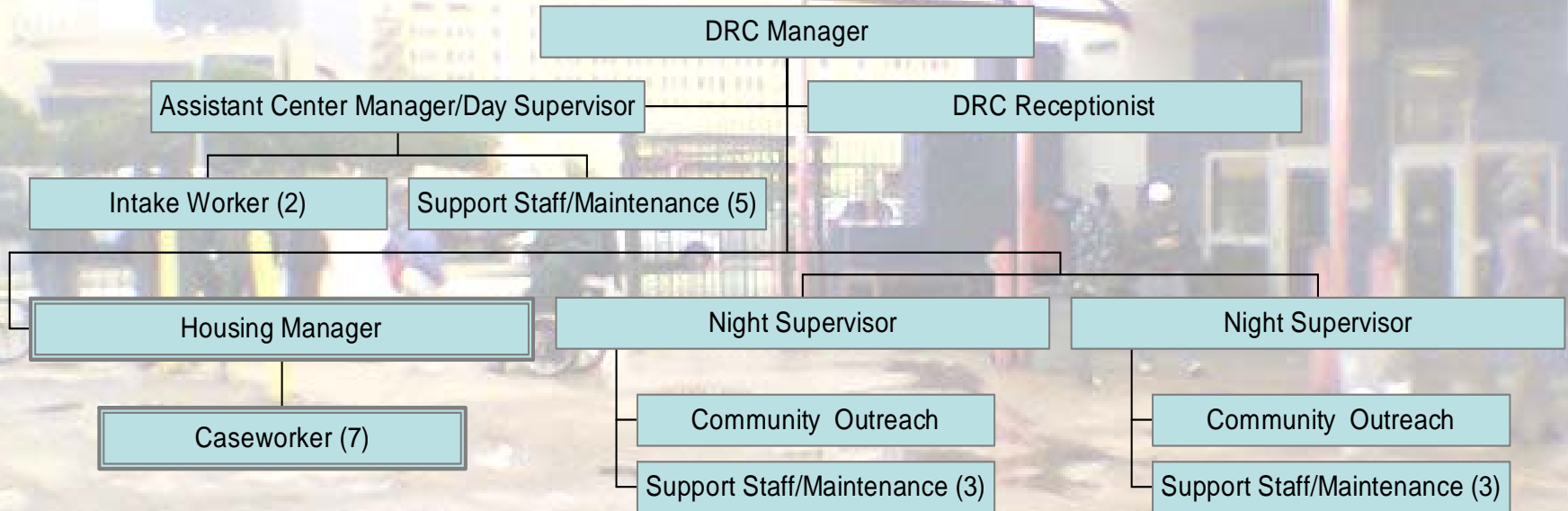
- A full service kitchen is provided in the construction estimate
- The kitchen would accommodate varying schedules and quantities of users
- The feeding plan to be determined as an operational issue using existing food providers as much as possible.



# Services Comparison

	Current	Proposed
Laundry	■	■
Showers	■	■
Information	■	■
Referrals	■	■
Mailing Addresses	■	■
Veterans assistance	■	■
Mental Health	■	■
Physical Health	■	■
Veterans Training Program	■	■
Meals		■
Housing		■
Work Live		■
Pavilion		■
Training and Education		■
Computer/Library		■
Case Management	■	■
Substance Abuse Counseling	■	■
Personal property storage		■
Network for Jobs		■

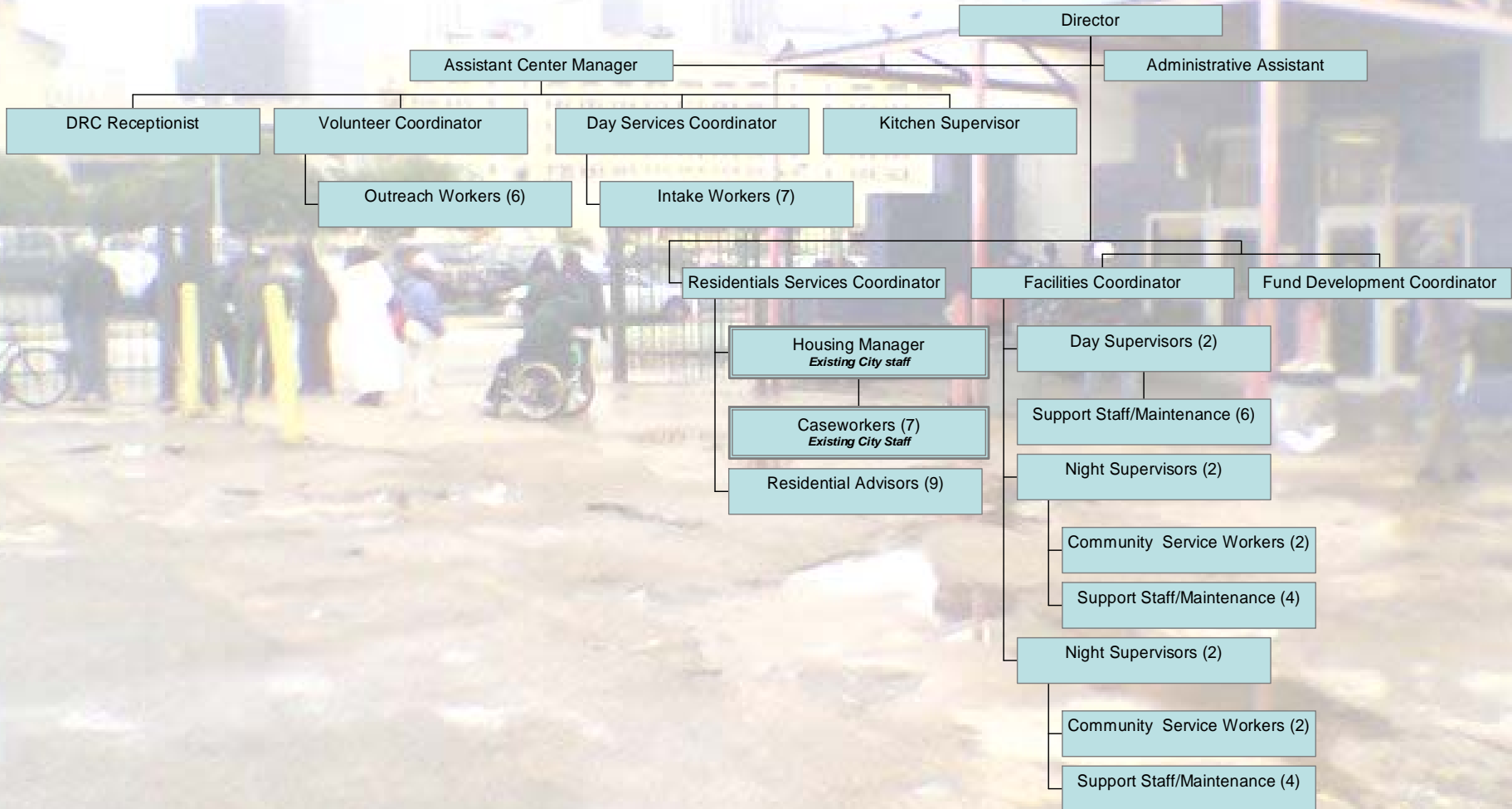
# Current Day Resource Center Staffing (28 FTEs) Current Budget - \$800K



# OPERATING OPTIONS

- Option 1 – If the City of Dallas operates the new HAC it will require an additional \$ 2.6 M per year operating cost and additional 36 FTEs for a total of 64 FTEs.
- Option 2 - Have the center operated by a private entity via an RFP process that potentially reduces the expense to the City due to their ability to defray costs with donations.
  - An RFP is currently being prepared for solicitation of a private operator.
  - Current non-profit providers would continue their roles
  - The only city staff currently at the DRC that would continue working for the City are the Housing Manager and 7 caseworkers who provide case management to the clients in the HUD funded housing grants. (see previous slide)

# Option 1: Staffing for HAC (64 FTEs)

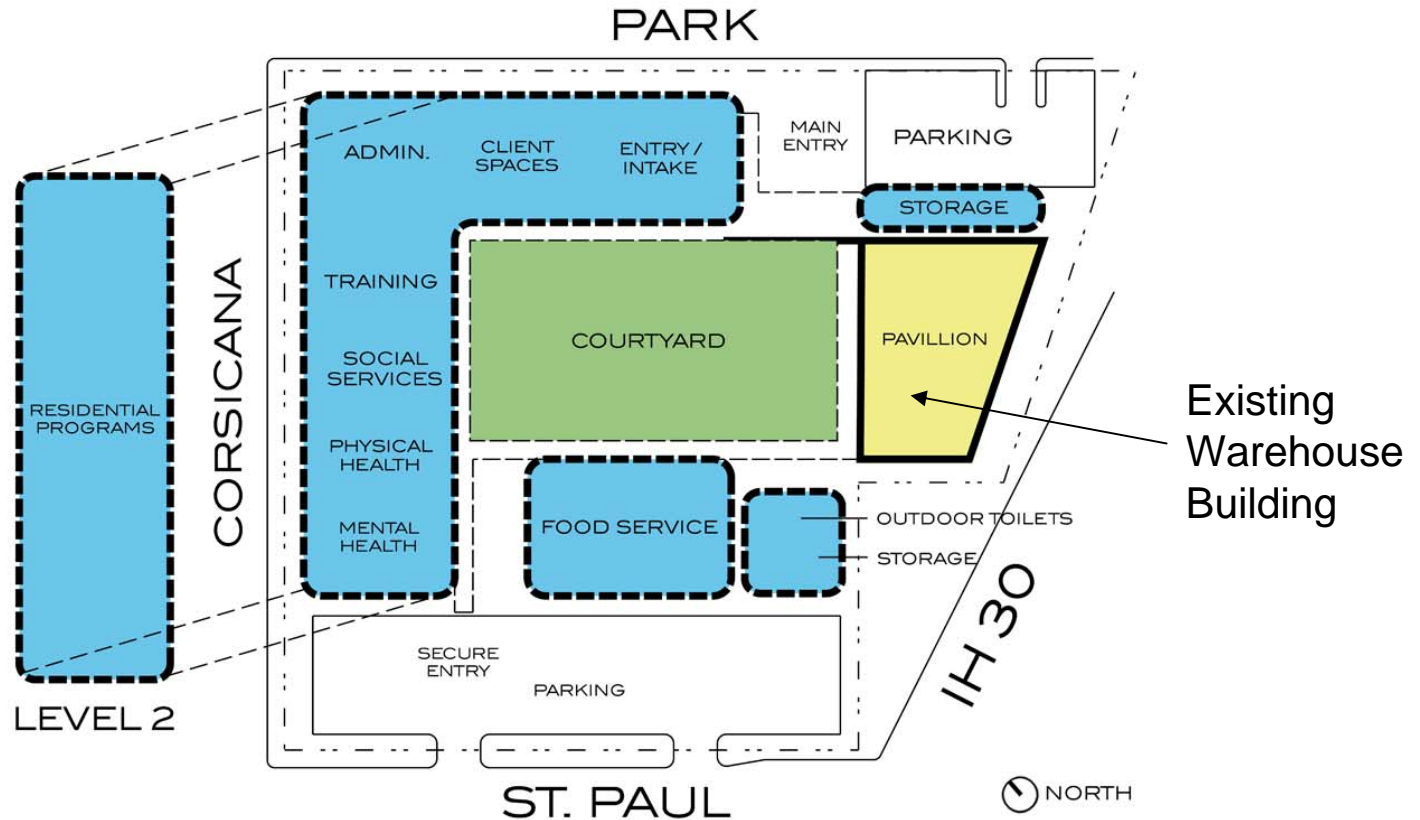


# New Staff Positions

( in City operated facility)

- 6 Outreach Workers
- 5 Intake Workers
- 1 Volunteer Coordinator
- 1 Day service Coordinator
- 1 Kitchen Supervisor
- 1 Residential Services Coordinator
- 1 Facility Coordinator
- 1 Administrative Assistant
- 1 Fund Development Coordinator
- 1 Housing Manager
- 9 Residential Advisors
- 2 Day Supervisors
- 2 Community Service Workers
- 1 Night Supervisor
- 3 support Staff/ Maintenance
- 36 Total New Staff

# CONCEPT PLAN



CONCEPT PLAN  
HOMELESS ASSISTANCE CENTER

0 10 30 60 100

CAMARGO COPELAND ARCHITECTS / OVERLAND PARTNERS ARCHITECTS

JULY 22ND 2005

# IV

## OPTIONS FOR CURRENT DAY RESOURCE CENTER (DRC)

# Existing DRC

- DRC will be losing its 28,000 s.f. lease on the 1st & 2nd floors on Jan 31, 2006.
- 14,000 Sq. Ft. VA compensated work therapy
- 14,000 Sq. Ft. – non-profit agencies, client services, day shelter
- Services
  - Basic services
    - Laundry
    - Showers
    - Information and referrals
    - Mailing address
  - Veterans Administration – benefits and training
  - Metro Care – Mental Health services
  - Parkland Hospital – Physical Health services



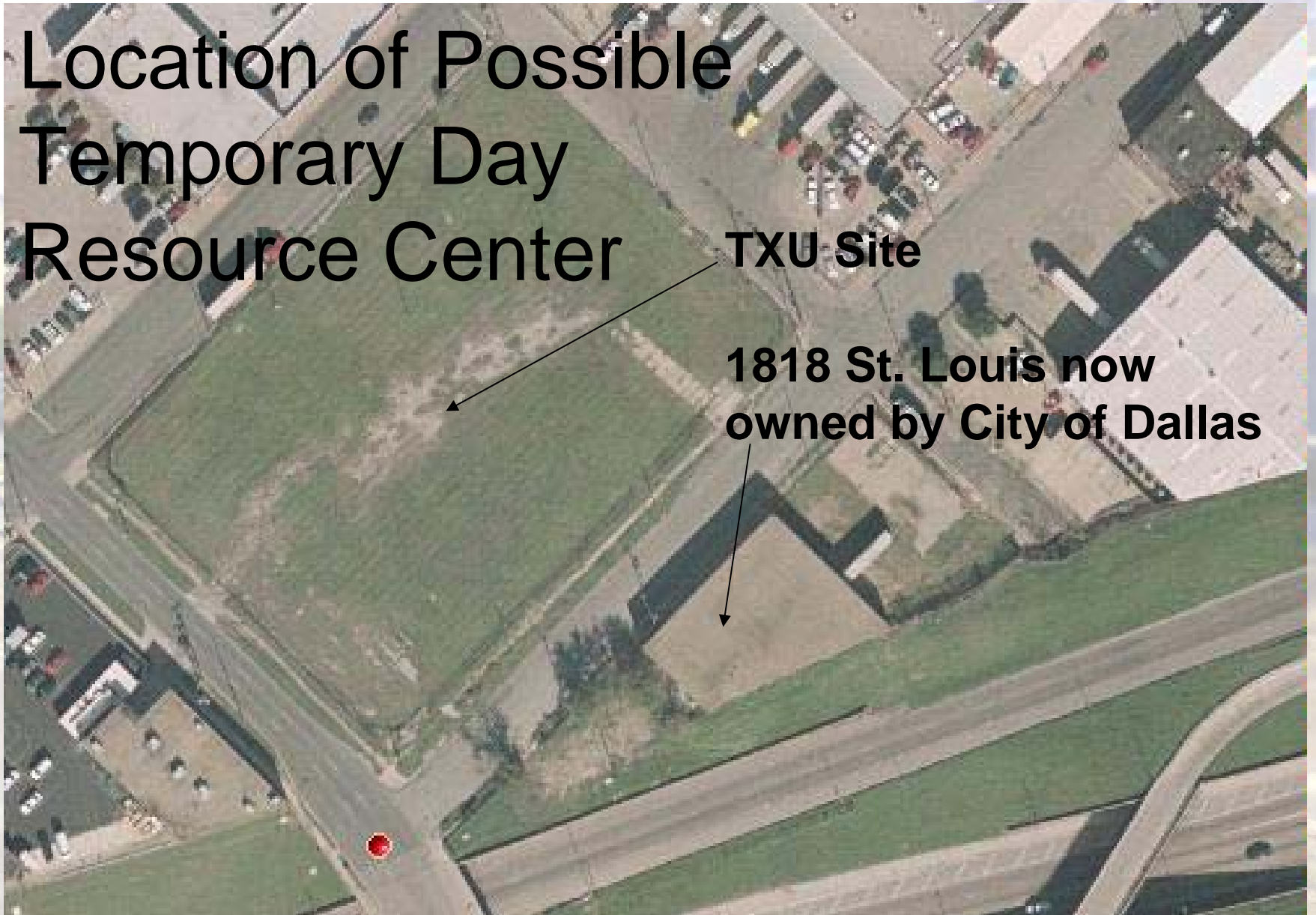
## ISSUES ASSOCIATED WITH RELOCATION OF THE CURRENT DRC

- The city is investigating the possibility of extending the current DRC lease another 2 years
- The status of services currently provided by the VA on the second floor will be determined by the VA because they are not being included in the new project.
- An option is to remodel the existing 9,000 s.f. building located at 1818 Saint Louis recently acquired by the City as part of the overall land acquisition for the new HAC

# Location of Possible Temporary Day Resource Center

**TXU Site**

**1818 St. Louis now  
owned by City of Dallas**



# Interim Facility Issues

- Feasibility of using existing 9,000 SF building at 1818 St. Louis
- Temporary portable buildings for use as restrooms or offices
- Code requirements
- Modifications to existing building consistent with ultimate reuse

## ISSUES ASSOCIATED WITH RELOCATION OF THE CURRENT DRC to 1818 ST. LOUIS ST.

- The existing building at 1818 St. Louis is a vacant single story building
- As a temporary sleeping facility the building will accommodate approx. 92 beds (see appendix)
- As a temporary facility the building does not meet the current service level criteria due to space differential (9000 SF vs. 14,000 SF)
- All current social service programs will likely be suspended for approx. 2 years due to space limitations and the temporary nature of the facility. Clients will have to travel throughout Dallas to obtain these services from the respective agencies.
- The cost to renovate the building into a temporary sleeping facility is approximately \$900,000 of which about 60% will be used in the new HAC.

A background image of a city street. In the foreground, there is a paved area with some debris and a person in a wheelchair. In the middle ground, there is a building under construction with a blue and red metal frame. In the background, there are several tall buildings, including a prominent skyscraper. The overall scene is a busy urban environment.

**V**

**PROPOSED PROJECT COST**

**and**

**SCHEDULE**

# CURRENT STATUS

- IN THE 2003 BOND PROGRAM \$3M WAS PROVIDED AS “SEED MONEY” FOR A NEW HOMELESS ASSISTANCE CENTER
- TO DATE, APPROXIMATELY \$814,000 OF THE \$3M HAS BEEN SPENT OR IS UNDER CONTRACT

# PROPOSED BOND SALE AMOUNT

- **Size of facility:** 57,415 s.f. + 15,000 s.f. (covered outdoor Area) .
- **Estimated Future Project Cost:**

Land Acquisition	TBD
Construction Cost Estimate	\$ 14,079,000.00
Public Arts	\$ 211,194.00
FFE	\$ 1,408,000.00
Additional Design Expenses	\$ 1,200,000.00
Testing, permits, other owners costs	\$ 255,000.00
Owner's Contingency	\$ 730,500.00
<hr/>	
Subtotal - total project cost	\$ 17,883,694.00
2003 Bond Funds	\$ (2,185,500.00)
New Bond Funds Required (does not include land)	\$ 15,698,194.00

Note: If 1818 St. Louis Street is renovated for a temporary DRC an additional \$900,000 will be required.

# Homeless Assistance Center New Bond Funds Required

**\$15,698,194**

**(Does not include Land)**

Note: If 1818 St. Louis Street is renovated for a temporary DRC an additional \$900,000 will be required.



# PROPOSED TIMELINE

<u>Award Consultant contract</u>	<u>(Done)</u>	<u>6/22/05</u>
<u>Council Authorizes Bond Election*</u>		<u>8/24/05</u>
<u>Program Development and approvals</u>		<u>9/05/05</u>
<u>Award full design services contract</u>		<u>10/26/05</u>
<u>Bond Election held</u>		<u>11/08/05</u>
<u>Complete design of approved facility</u>		<u>10/26/06</u>
<u>Construction and Award</u>		<u>2/21/07</u>
<u>Construction complete</u>		<u>3/12/08</u>
<u>Open facility</u>		<u>4/01/08</u>

\* The last date to call an election for November 2005 is 9/7/2005.



# VI

# RECOMMENDATIONS

# Staff Recommendations

- Exhaust all efforts to renew the current DRC lease
- Accept the program for the Homeless Assistance Center as presented
- Utilize current bond funds to proceed with architectural and engineering design services

# Staff Recommendations (Cont'd)

- Issue an RFP for outside service provider to manage the new HAC.
- Determine full cost of project, with land.
- Call a bond election on August 24<sup>th</sup> for November 2005 to fund the new HAC.

# APPENDIX

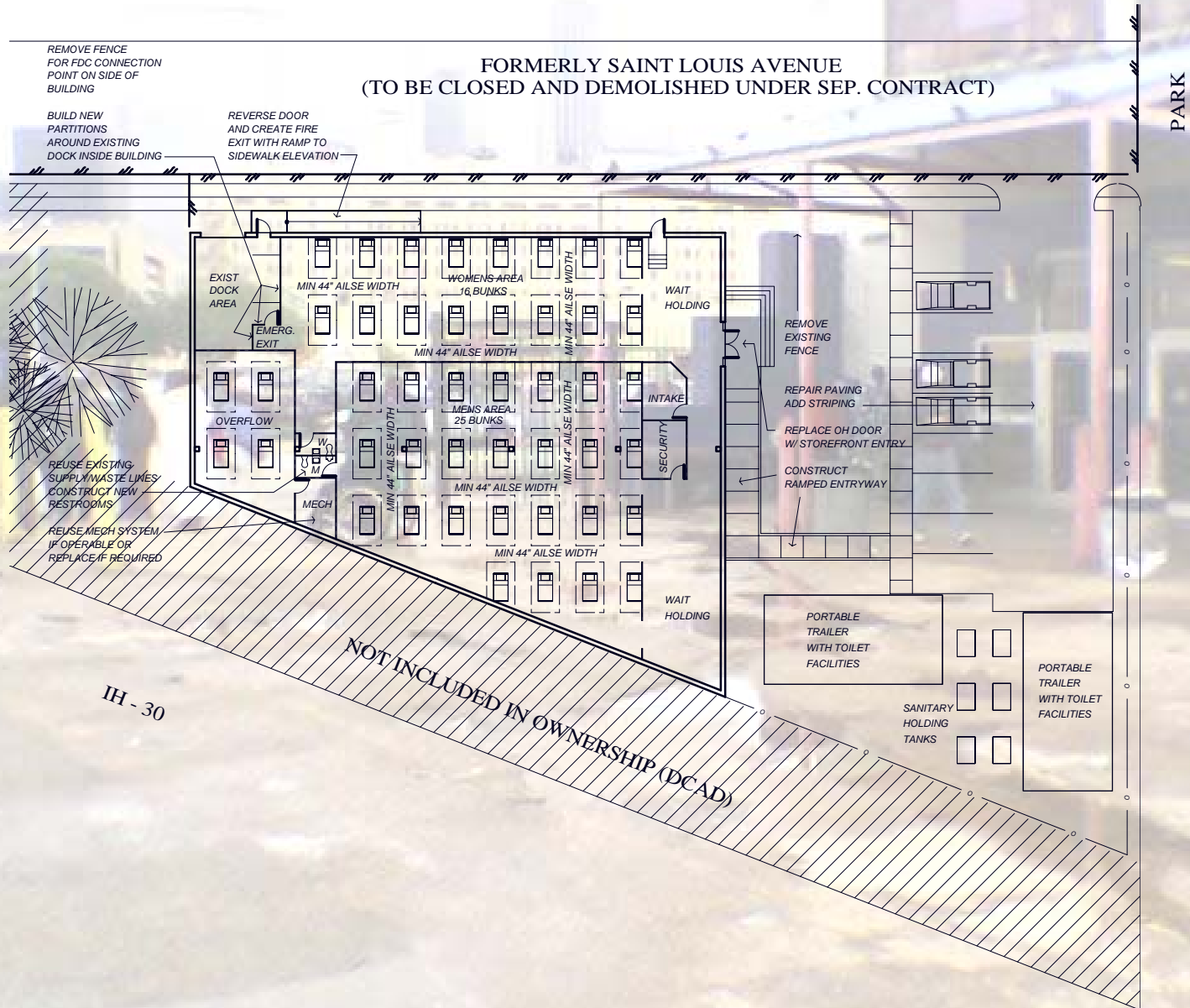
## Tax Rate Increase for 2003 Bond Program and Additional \$15.7M for Homeless Facility

	2003 Bond Program Assumptions February 2003	2003 Bond Program Assumptions August 2004	\$15.7M Bond Sale November 2006 Sale Date
FY04-05	0.00¢	0.00¢	0.00¢
FY05-06	2.12¢	2.25¢	0.00¢
FY06-07	0.00¢	0.61¢	0.11¢
FY07-08	0.51¢	0.64¢	0.13¢
FY08-09	1.02¢	1.06¢	0.00¢
FY09-10	0.00¢	0.00¢	0.00¢
Total Incr.	3.65¢	4.56¢	0.24¢

Bond sale two months after election date shown

Each additional \$1M in bonds sold would require approximately \$97,000 annually for P&I payments

# Proposed Plan of Temporary Facility



# POTENTIAL ADDITIONAL SERVICES

## ON CAMPUS/OFF CAMPUS

- **SRO Housing** 12,500 s.f.  
(40 Units on HAC Campus)  
Adds significant cost to project  
Also adds a greater dimension of service
- **Training/Workshop** 10,000 s.f.  
Funding and Management of program by others  
City might participate if Council approves
- **Detoxification Facility** 3,300 s.f.  
12 person facility to be managed by Homeward Bound, Inc.  
Possibly incorporated into HAC campus