



Food and Shelter

104 West Comanche Street Norman, OK 73069-5609
info@foodandshelterinc.org 405.360.4954 405.360.2144

November 17, 2015

City Manager Steve Lewis
City of Norman
201 W Gray
Norman, OK 73069

Dear City Manager,

As you know, Food and Shelter has launched an initiative to create a better, more effective campus to serve the hundreds upon hundreds of Norman residents who turn to us for care each day. Our dining room is too small to meet the needs of our guests and our facility has achieved all it can in our 30 plus years here. It is time for us to have a facility indicative of the caliber of service we provide as well as the worth of our residents and guests. Our board has voted unanimously to approve this project and ensure its success today and in the future.

Location of services is critical for the type of work we do. Our current plot of land is surrounded by other spaces leaving us no option to build outward. Because of this, we are limited on the services we can provide as well as the number of people we can assist. Building our facility in a location that is accessible by pedestrians, those on bicycles and those using the bus is important because this is the primary method people use to access food each day. Though our current location is wonderful for this very reason, the site is not sufficient to build what we need. The Griffin Campus lot, identified for Food and Shelter, really is a perfect location due to the proximity to other services in the area specifically Central Oklahoma Community Mental Health. We have access to the bus system immediately north of our new land and the access to Community Services Building and Center for Children and Families is a plus.

So, why now? Often momentum takes us on a journey we were not expecting and I believe, through the work of the Cleveland County Continuum of Care and One Vision, One Voice, the community demanded we do something more for our neediest neighbors. The Oklahoma Department of Mental Health and Substance Abuse Services believes in our plan because our missions are so closely related. Truthfully, if we do not act now, I believe we will lose an opportunity to capitalize on our community's willingness to embrace this amazing project.

There have been many alternative sites and concerns raised about our specific location. This lot, off of Main Street, was chosen partially to access land without having to first address the East Main Place facilities, but also to leave the Main Street portion of land open to other initiatives more appropriate for commercial development. Additionally, in order to preserve Main Street for future developments, we felt it important to keep the congregational services we provide away from Main Street. Though the placement on Main Street, where East Main Place buildings are now, was our original wish, it became apparent due to the asbestos within these buildings, the cost to abate the asbestos was well outside of our capabilities.

Food and Shelter is seeking support from the City of Norman to help us build a new facility for Food and Shelter services. We are looking to The City of Norman to help us achieve our goal because this community in all of its ways has been our greatest asset beginning with and lead by The City of Norman. The City of Norman has been a champion in the effort to end homelessness and we believe this project aligns perfectly with your efforts.



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The total cost for the first phase of our project is just over \$3.4 million. Due to the generosity of the community members as well as other philanthropic initiatives, we have raised and received in-kind gifts totaling \$2.7 million not including this request. Without your support, we must raise over \$800,000 but with your support, we are left with a fundraising gap of \$639,596.

Phase 1 consists of a 6,000 square foot office building, day center and soup kitchen. Our housing units will be divided into two different types of housing. 16 units will be efficiency style houses which will provide permanent supportive housing to individuals who are homeless and also struggle with disabilities. We will have 14 housing units available for single parent households and 2 units able to hold larger families. These families will be provided long-term supportive shelter also known as Transitional Housing.

We currently have the staffing capabilities to provide case management services to the 16 families as well as 8 of the individual housing units. As we gradually move onto our new campus, we will address the need for additional case management staff. At the onset, we will have on-site shelter supervision after hours to ensure the safety and security of our residents.

The increase in operational cost is most likely to be expected within the shelter expansion. Expanding from 13 housing units to 32 housing units will come with additional operational costs like insurance, maintenance and utilities. Within our budget, we have planned an endowment to support the additional operational costs and also have solicited annual sponsorship support from local churches to cover the utilities and insurance costs. Our current budget allows for a \$250,000 endowment which, through the Norman Community Foundation, will add an additional \$12,500 to our operational budget. Our hope is to build this to \$500,000 by the end of our fundraising period. Additionally, we are offering unit sponsorships at \$6,000 each to churches and civic groups who wish to be involved with our shelter.

We believe we will not sustain a significant increase in operations within our office building. Landmark, our contractor, has recently built similar buildings in Norman and their costs to operate are actually less than we pay at our current location due to the age and condition of our facility.

The City of Norman has stood by our work for so long. Your efforts to end homelessness within Norman are defining of the caliber of community we share. Your friendship and support is the reason we are as successful as we are today. Communities are judged by how they care for the neediest of people. I believe Norman has this figured out and am so grateful to be a part of this amazing community. This project is something our community needs. The City of Norman's support would be so incredibly appreciated.

Sincerely,

April Heiple
Executive Director

Food and Shelter Campus Expansion Project Budget

PROJECT TASKS		Details	Total Cost
PROJECT DESIGN	Architectural Services	Planning	\$55,500.00
	Development Services	Engineering	\$128,908.00
	Plans-32 Shelter Units	4 different sets	\$8,000.00
	Plans-Office/Kitchen/Day Center	1 set	\$15,000.00
	Subtotal	0.0	\$207,408.00

PROJECT DEVELOPMENT	Permits and Fees		\$95,000.00
	Site Work/Dirt/Electrical/Plumbing		\$175,000.00
	Land Purchase	3.5 acres	\$75,000.00
	Engineering Work		\$50,000.00
	Subtotal	0.0	\$395,000.00

PROJECT CONSTRUCTION	Office/Kitchen Construction	6000 sq ft \$110 /sq ft	\$675,000.00
	16 One Bedroom Shelter Units	\$35,000/unit	\$560,000.00
	16 Two Bedroom Shelter Units	\$45,000/unit	\$720,000.00
	Playground		\$50,000.00
	SodWork		\$25,000.00
	Parking/Sidewalks/Infrastructure		\$155,345.00
	Subtotal	0.0	\$2,185,345.00

Shelter/Office Needs	Office Furniture/Computer/IT/Classroom Needs		\$25,000.00
	Kitchen Equipment		\$75,000.00
	Shelter Unit Appliances/Furniture	\$10,000/Unit	\$319,000.00
	Subtotal	0.0	\$419,000.00

OTHER COST	Contingency 10%	0.0	\$27,925.00
	Maintenance Fund		\$250,000.00
	Subtotal	0.0	\$277,925.00

Subtotals	0.0	\$3,484,678.00
Total (Scheduled)	0.0	\$3,484,678.00

Food and Shelter Campus Expansion Project Budget

Revenues

	Sources	Details	Total Cost
Grants	City of Norman	Land Purchase	\$75,000.00
	Norman Rotary Clubs	2@\$25,000	\$50,000.00
	OEC	awarded	\$10,000.00
	City of Norman Request	Construction	\$225,394.00
	Subtotal	0.0	\$360,394.00

	Site Work/Dirt/Electrical/Plumbing	McCaleb et. Al.	\$155,000.00
	Design Work	AIP/Matt Graves	\$50,000.00
	Engineering Work	McCaleb	\$50,000.00
	Subtotal	0.0	\$255,000.00

People Dollars	Cash in Hand		\$694,854.00
	Pledges by Individuals & Churches	pledge	\$401,500.00
	Subtotal	0.0	\$1,096,354.00

Philanthropic Grants	Zarrow Fdtn	remaining awarded	\$333,334.00
	Sarkeys Foundation	requested	\$300,000.00
	Subtotal	0.0	\$633,334.00

OTHER	Sale of Facility	0.0	\$500,000.00
	Subtotal	0.0	\$500,000.00

Subtotals	0.0	\$2,845,082.00
Total (Scheduled)	0.0	\$2,845,082.00

Total Need \$3,484,678
Funding Gap \$639,596