

Attachment 2 - Short-Term Family Housing Replacement Sites
as of April 7, 2016

DC General Family Shelter Replacement Sites (Property and Facility Operating Costs)											
Ward #	Address	Lease vs District Owned	Capital Investment	Lease Terms	Proposed # of units	Rent	Square Feet	Rent Per Square Foot Cost (PSF)	Facility Operating Expenses (OPEX)	OPEX PSF	FY18 Estimated Total Lease and OPEX Cost
3	2619 Wisconsin Ave NW	Lease	-	15 years + 1 five year option to extend	38 Private-room family units	\$2,006,400	35,000	\$57.33	\$236,250	\$6.75	\$2,242,650
4	5505 5th St NW	Lease	-	10 years + 2 five year options to extend	49 Private-room family units	\$1,344,000	34,000	\$39.53	\$229,500	\$6.75	\$1,573,500
5	2266 25th Pl NE	Lease	-	15 years + 1 five year option to extend	50 Private-room family units	\$2,042,530	52,587	\$38.84	\$565,310	\$10.75	\$2,607,840
6	700 Delaware SW	Lease	-	15 years + 2 five year options to extend	50 Private-room family units	\$2,250,000	35,000	\$64.29	\$236,250	\$6.75	\$2,486,250
7	5004 D St SE	District Owned	\$10 million	N/A	35 Private-room family units	-	27,000	-	\$428,220	\$15.86	\$602,650
8	6th St & Chesapeake SE	District Owned	\$10 million	N/A	50 Private-room family units	-	47,668	-	\$602,680	\$15.86	\$756,014
Total Estimate			\$20 million		272 Private-room Family Units	\$7,642,930	231,255		\$2,298,210	\$9.94	\$10,268,905

Wrap-Around Supportive Services Costs	
FY18 Estimated Service Costs	Wrap-around services include
\$2,048,010	Short-term Family Housing Program • Permanent housing programs • Housing search assistance • Social work staff • Early childhood screenings and school liaisons • Education, training and employment services • Health care • Financial and budget management services. • Health and wellness services • Mentoring and tutoring • Programming and activities for children. • 24 hour staffing and security • Meals
\$2,640,855	
\$2,694,750	
\$2,694,750	
\$1,886,325	
\$2,694,750	
14,659,440	

Average Rent PSF	\$48.81
Average Monthly Cost Per Unit	\$3,406

Total Lease & Service Costs	24,928,345
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Spring Road Apartment-Style Replacement Site (Property and Facility Operating Costs)											
Ward #	Address	Lease vs District Owned	Capital Investment	Lease Terms	Proposed # of units	Rent	Square Feet	Rent Per Square Foot Cost	Operating Expenses (OPEX)	OPEX Per Square Foot Cost	FY18 Estimated Total Lease and OPEX Cost
1	10th & V Street NW	Lease	\$14 million	30 year ground lease	29 Apartment-style family units (2 & 3 bedroom)	\$770,000	47,668	-	\$756,014	\$15.86	\$1,526,014

Wrap-Around Supportive Services Costs	
FY18 Estimated Service Costs	Wrap-around services include
\$780,886	Short-term Family Housing Program • see above (as these are apartments, there is no meal service)

Federal City Shelter Adult Women Replacement Site (Property and Facility Operating Costs)											
Ward #	Address	Lease vs District Owned	Capital Investment	Lease Term	Proposed # of units	Rent	Square Feet	Rent Per Square Foot Cost	Operating Expenses (OPEX)	OPEX Per Square Foot Cost	FY18 Estimated Total Lease and OPEX Cost
2	810 5th Street NW	Lease	-	20 years	213 unaccompanied adult beds	\$1,360,523	32,246	\$42.19	\$511,421	\$15.86	\$1,871,944

Wrap-Around Supportive Services Costs	
FY18 Estimated Service Costs	Wrap-around services include
\$3,590,474	• Permanent housing programs • Social work staff • Education, training and employment services • Health & respite care • 24 hour staffing and security • Meals