



**REVISED ATTACHMENT PAGE (S)**

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**FILED WITH CONTRACT #35633**

**(VOLUNTEERS OF AMERICA OF LOS ANGELES)**

EXHIBIT "B-2"

ABC YEAR-ROUND SHELTER

Bridge Housing

Volunteers of America

Contract# 35633

7/1/2021 - 6/30/2022

PERSONNEL		2020-2021 Budget	Adjustments	Amended Budget
Program Manger - 1.0 FTE	1.0 FTE	\$ 91,010	-	91,010
Program Coordiantor II -1.0 FTE	1.0 FTE	\$ 43,265	(18,028)	25,237
Shelter Lead - 2.0 FTE	2.0 FTE	\$ 65,188	-	65,188
Administrative Assistant - 1.0 FTE	1.0 FTE	\$ 33,698	-	33,698
HMIS Speciallst - 1.0 FTE	1.0 FTE	\$ 32,179	(13,409)	18,770
Clinical Case Manager - 1.0 FTE	1.0 FTE	\$ 50,398	-	50,398
Case Manager - Entry Level - 3.0 FTE	3.0 FTE	\$ 92,559	-	92,559
Case Manager - Generalist - 1.0 FTE	1.0 FTE	\$ 33,417	-	33,417
Drivers - 1.0 FTE	1.0 FTE	\$ 26,744	-	26,744
Food Service Worker - 1.0 FTE	1.0 FTE	\$ 25,810	-	25,810
Monitors - 10.0 FTE	10.0 FTE	\$ 280,819	-	280,819
<b>Total Salary and Employee Benefits</b>		<b>\$ 775,087</b>	<b>\$ (31,436)</b>	<b>\$ 743,651</b>
<b>OPERATING COST</b>				
Rent				-
Office Supplies		3,358	1,333	4,691
<b>TOTAL Operating Cost</b>		<b>\$ 3,358</b>	<b>\$ 1,333</b>	<b>\$ 4,691</b>
<b>OPERATING COST (Equipment)</b>				
Computer and Printers		\$ 1,692	-	1,692
Other Equipment/Furniture		\$ 1,300	-	1,300
Copler Machine- Lease		\$ 4,021	1,718	5,739
<b>TOTAL Equipment Cost</b>		<b>\$ 7,013</b>	<b>\$ 1,718</b>	<b>\$ 8,731</b>
<b>OTHER Operating Cost</b>				
House Keeping Supplies		\$ 5,076	7,027	12,103
First Aid & Medical Supplies		\$ 780	-	780
Building Repald and Maintenance		\$ 3,904	781	4,685
Trash Pick Up		\$ 3,123	235	3,358
Pest Control		\$ 4,685	1,562	6,247
Telephone-Voice		\$ 1,015	78	1,093
Telephone-Cellular		\$ 640	-	640
Internet		\$ 1,484	-	1,484
Electric/Water/Gas		\$ 27,330	15,617	42,947
Insurance-Gen Liability/Directors & Officers		\$ 3,123	2,929	6,052
Vehicle-Lease/Upkeep and Insurance		\$ 3,904	-	3,904
Staff Mileage		\$ 1,562	-	1,562
Staff Recruitment		\$ 781	156	937
Food and Beverages		\$ 122,984	-	122,984
Participants Related Cost		\$ 2,343	-	2,343
<b>TOTAL Other Operating Cost</b>		<b>\$ 182,734</b>	<b>\$ 28,385</b>	<b>\$ 211,119</b>
<b>Administrative Cost</b>				
Indirect Cost 8.33%		80,648	-	80,648
<b>Total Administrative Costs</b>		<b>\$ 80,648</b>	<b>\$ -</b>	<b>\$ 80,648</b>
<b>TOTAL BUDGET</b>		<b>\$ 1,048,840</b>	<b>\$ (0)</b>	<b>\$ 1,048,840</b>

**Volunteers of America Los Angeles**  
**Program: Long Beach ABC Year Round Shelter**  
**Contract No. 35633 - Bridge Housing**  
**FY 2021-2022**

Note: the ABC Shelter includes both Crisis and Bridge Housing beds. The staff and operating costs are calculated to serve both programs. The below budget includes the share of costs allocated to Crisis Housing program.

Expense	Description/Justification of Expense Item (include cost calculations)	FTE	Annual Cost
<b>Personnel Costs</b>			
Program Manager	Provides administrative oversight, staff supervision, community engagement, clinical supervision for direct service staff.	1	\$ 91,010.00
Program Coordinator	Provides overall program, oversight under the guidance of the Clinical Program Manager, including staff supervision, community engagement, data collection and reporting	1	\$ 25,237.00
Shelter Lead	Provides direct oversight of the shelter operations, including ensuring the facility is properly cleaned and maintained at all times, supporting monitors in meeting participants needs, and coordinating onsite programming and services.	2	\$ 65,188.00
Administrative Assistant	Assists with data intake and report preparations, as well as other administrative duties related to shelter operations and clients services.	1	\$ 33,698.00
HMIS Specialist	Provides intake, assessment, and case management for program participants, as well as oversees data entry into HMIS.	1	\$ 18,770.00
Clinical Case Manager	Provides clinical level intake, assessment, and case management for program participants.	1	\$ 50,398.00
Case Manager-Entry Level	Provides intake, assessment, and case management for program participants.	3	\$ 92,560.00
Case Manager-Generalist	Provides intake, assessment, and case management for program participants.	1	\$ 33,417.00
Driver	Drive VOALA vans to get participants to/from shelter as well as to/from permanent housing placements and supportive services.	1	\$ 26,744.00
Food Service Worker	Prepares and serves meals to participants	1	\$ 25,810.00
Monitors	Provide 24/7/365 supervision and support for program participants.	1	\$ 280,819.00
<b>Total Personnel Costs</b>			<b>\$ 743,651.00</b>
<b>Operating Costs</b>			
General Office Supplies	\$390.92/month x 12 months		\$ 4,691.00
Computer and Printer	1 computer at \$1,692/each		\$ 1,692.00
Other Equipment/Furniture	Office desk/chair/filing cabinets @\$1,300/year		\$ 1,300.00
Copy Machine-Lease	1 copy machine used in providing case management and program reporting at \$478.25/month x 12 months		\$ 5,739.00

Housekeeping Supplies	Cleaning supplies used to maintain shelter facilities, as well as other items such as toilet paper, hygiene supplies, etc. calculated at \$1,008.58/month x 12 months		\$ 12,103.00
First Aid Supplies	First aid supplies used to treat minor injuries of participants and/or staff, calculated at \$65.08/month x 12 months		\$ 780.00
Facility Maintenance and Repa	Costs associated with the materials required for basic facility maintenance and repair at \$390.42/month x 12 months		\$ 4,685.00
Trash pick up service	Costs for trash pick up service, calculated at \$279.42/month x 12 months		\$ 3,358.00
Pest Control	Costs for pest control service, calculated at \$520.58/month x 12 months		\$ 6,247.00
Telephone-Voice	Telephone for use by program staff, calculated at \$91.08/month x 12 months		\$ 1,093.00
Telephone-Cellular	Mobile phone for use by program staff, calculated at \$53.33/month x 12 months		\$ 640.00
Internet	Internet service for use by program staff, calculated at \$123.67/month x 12 months		\$ 1,484.00
Electric/Gas/Water	Utilities including electric, gas and water service calculated at \$3,578.92/month x 12 months		\$ 42,947.00
Insurance	Costs associated with general liability, property and directors and officers Insurance, calculated at \$504.33/month x 12 months		\$ 6,052.00
Vehicle-Lease/Upkeep and Insurance	Cost to lease 2 vans for transporting clients, including vehicle maintenance, fuel and insurance, calculated at \$325.33/month x 12 months		\$ 3,904.00
Staff Mileage	Mileage for staff to attend meetings and meet with clients, calculated at \$130.16/month x 12 months		\$ 1,562.00
Staff Recruitment	Costs associated with recruiting qualified staff, calculated at \$78.08/month x 12 months		\$ 937.00
Food and Beverages	Costs to provide 3 meals/day for all participants, calculated at \$6.24/participants/day x 60 participants x 365 days x 90% occupancy		\$ 122,984.00
Participants Related Costs	Costs associated with direct supports for participants to assist them in securing permanent housing, including costs such as bus passes, clothing, tools for work etc. Calculated at \$195.25/month x 12 months		\$ 2,343.00
	<b>Total Operating Costs</b>		<b>\$ 224,541.00</b>
<b>Administrative Costs</b>			
Indirect Costs	VOALA has a federally approved indirect cost rate of 14.1%. VOALA capped the indirect costs claimed for this proposal at 8.33% of direct costs.		80,648.00
	<b>Total Administrative Costs</b>		<b>\$ 80,648.00</b>
	<b>Total Annual Cost</b>		<b>\$ 1,048,840.00</b>

ABC YEAR-ROUND SHELTER  
Crisis Housing  
Volunteers of America  
Contract# 35633  
7/1/2021 - 6/30/2022

PERSONNEL		2020-2021 Budget	Adjustments	Amended Budget
Program Manger - 1.0 FTE	1.0 FTE	\$ 48,853	-	48,853
Program Coordinantor II -1.0 FTE	1.0 FTE	\$ 23,224	(9,677)	13,547
Shelter Lead - 2.0 FTE	2.0 FTE	\$ 34,991	-	34,991
Administrative Assistant - 1.0 FTE	1.0 FTE	\$ 18,088	-	18,088
HMIS Specialist - 1.0 FTE	1.0 FTE	\$ 17,273	(7,198)	10,075
Clinical Case Manager - 1.0 FTE	1.0 FTE	\$ 27,053	-	27,053
Case Manager - Entry Level - 3.0 FTE	3.0 FTE	\$ 49,683	-	49,683
Case Manager - Generalist - 1.0 FTE	1.0 FTE	\$ 17,938	-	17,938
Drivers - 1.0 FTE	1.0 FTE	\$ 14,357	-	14,357
Food Service Worker - 1.0 FTE	1.0 FTE	\$ 13,855	-	13,855
Monitors - 10.0 FTE	10.0 FTE	\$ 150,739	-	150,739
<b>Total Salary and Employee Benefits</b>		<b>\$ 416,054</b>	<b>\$ (16,875)</b>	<b>\$ 399,179</b>
<b>OPERATING COST</b>				
Rent				-
Office Supplies		1,802	718	2,520
<b>TOTAL Operating Cost</b>		<b>\$ 1,802</b>	<b>\$ 718</b>	<b>\$ 2,520</b>
<b>OPERATING COST (Equipment)</b>				
Computer and Printers		\$ 908	-	908
Other Equipment/Furniture		\$ 700	-	700
Copier Machine- Lease		\$ 2,159	922	3,081
<b>TOTAL Equipment Cost</b>		<b>\$ 3,767</b>	<b>\$ 922</b>	<b>\$ 4,689</b>
<b>OTHER Operating Cost</b>				
House Keeping Supplies		\$ 2,724	3,773	6,497
First Aid & Medical Supplies		\$ 419	-	419
Building Repald and Maintenance		\$ 2,096	419	2,515
Trash Pick Up		\$ 1,677	125	1,802
Pest Control		\$ 2,515	838	3,353
Telephone-Voice		\$ 545	42	587
Telephone-Cellular		\$ 344	-	344
Internet		\$ 796	-	796
Electric/Water/Gas		\$ 14,670	8,383	23,053
Insurance-Gen Liability/Directors & Officers		\$ 1,677	1,571	3,248
Vehicle-Lease/Upkeep and Insurance		\$ 2,096	-	2,096
Staff Mlilage		\$ 838	-	838
Staff Recruitment		\$ 419	84	503
Food and Beverages		\$ 66,016	-	66,016
Partioplants Related Cost		\$ 1,257	-	1,257
<b>TOTAL Other Operating Cost</b>		<b>\$ 98,089</b>	<b>\$ 15,235</b>	<b>\$ 113,324</b>
<b>Administrative Cost</b>				
Indirect Cost 8.33%		43,288		43,288
<b>Total Administrative Costs</b>		<b>\$ 43,288</b>	<b>\$ -</b>	<b>\$ 43,288</b>
<b>TOTAL BUDGET</b>		<b>\$ 563,000</b>	<b>\$ -</b>	<b>\$ 563,000</b>

**Volunteers of America Los Angeles**  
**Program: Long Beach ABC Year Round Shelter**  
**Contract No. 35633 - Crisis Housing**  
**FY 2021-2022**

Note: the ABC Shelter includes both Crisis and Bridge Housing beds. The staff and operating costs are calculated to serve both programs. The below budget includes the share of costs allocated to Crisis Housing program.

Expense	Description/Justification of Expense Item (Include cost calculations)	FTE	Annual Cost
<b>Personnel Costs</b>			
Program Manager	Provides administrative oversight, staff supervision, community engagement, clinical supervision for direct service staff.	1	\$ 48,853.00
Program Coordinator	Provides overall program, oversight under the guidance of the Clinical Program Manager, including staff supervision, community engagement, data collection and reporting	1	\$ 13,547.00
Shelter Lead	Provides direct oversight of the shelter operations, including ensuring the facility is properly cleaned and maintained at all times, supporting monitors in meeting participants needs, and coordinating onsite programming and services.	2	\$ 34,991.00
Administrative Assistant	Assists with data intake and report preparations, as well as other administrative duties related to shelter operations and clients services.	1	\$ 18,088.00
HMIS Specialist	Provides intake, assessment, and case management for program participants, as well as oversees data entry into HMIS.	1	\$ 10,075.00
Clinical Case Manager	Provides clinical level intake, assessment, and case management for program participants.	1	\$ 27,053.00
Case Manager-Entry Level	Provides intake, assessment, and case management for program participants.	3	\$ 49,683.00
Case Manager-Generalist	Provides intake, assessment, and case management for program participants.	1	\$ 17,938.00
Driver	Drive VOALA vans to get participants to/from shelter as well as to/from permanent housing placements and supportive services.	1	\$ 14,357.00
Food Service Worker	Prepares and serves meals to participants	1	\$ 13,855.00
Monitors	Provide 24/7/365 supervision and support for program participants.	1	\$ 150,739.00
<b>Total Personnel Costs</b>			<b>\$ 399,179.00</b>
<b>Operating Costs</b>			
General Office Supplies	210/month x 12 months		\$ 2,520.00
Computer and Printer	1 computer at \$908/each		\$ 908.00
Other Equipment/Furniture	Office desk/chair/filing cabinets @\$700/year		\$ 700.00
Copy Machine-Lease	1 copy machine used in providing case management and program reporting at \$256.75/month x 12 months		\$ 3,081.00

Housekeeping Supplies	Cleaning supplies used to maintain shelter facilities, as well as other items such as toilet paper, hygiene supplies, etc. calculated at \$541.42/month x 12 months		\$ 6,497.00
First Aid Supplies	First aid supplies used to treat minor injuries of participants and/or staff, calculated at \$34.92/month x 12 months		\$ 419.00
Facility Maintenance and Repa	Costs associated with the materials required for basic facility maintenance and repair at \$209.58/month x 12 months		\$ 2,515.00
Trash pick up service	Costs for trash pick up service, calculated at \$150.17/month x 12 months		\$ 1,802.00
Pest Control	Costs for pest control service, calculated at \$279.42/month x 12 months		\$ 3,353.00
Telephone-Voice	Telephone for use by program staff, calculated at \$48.92/month x 12 months		\$ 587.00
Telephone-Cellular	Mobile phone for use by program staff, calculated at \$28.67/month x 12 months		\$ 344.00
Internet	Internet service for use by program staff, calculated at \$66.33/month x 12 months		\$ 796.00
Electric/Gas/Water	Utilities including electric, gas and water service calculated at \$1,921.08/month x 12 months		\$ 23,053.00
Insurance	Costs associated with general liability, property and directors and officers insurance, calculated at \$270.67/month x 12 months		\$ 3,248.00
Vehicle-Lease/Upkeep and Insurance	Cost to lease 2 vans for transporting clients, including vehicle maintenance, fuel and insurance, calculated at \$174.67/month x 12 months		\$ 2,096.00
Staff Mileage	Mileage for staff to attend meetings and meet with clients, calculated at \$69.83/month x 12 months		\$ 838.00
Staff Recruitment	Costs associated with recruiting qualified staff, calculated at \$41.92/month x 12 months		\$ 503.00
Food and Beverages	Costs to provide 3 meals/day for all participants, calculated at \$5.02/participants/day x 40 participants x 365 days x 90% occupancy		\$ 66,016.00
Participants Related Costs	Costs associated with direct supports for participants to assist them in securing permanent housing, including costs such as bus passes, clothing, tools for work etc. Calculated at \$104.75/month x 12 months		\$ 1,257.00
	<b>Total Operating Costs</b>		<b>\$ 120,533.00</b>
<b>Administrative Costs</b>			
Indirect Costs	VOALA has a federally approved indirect cost rate of 14.1%. Voala capped the indirect costs claimed for this proposal at 8.33% of direct costs.		43,288.00
	<b>Total Administrative Costs</b>		<b>\$ 43,288.00</b>
	<b>Total Annual Cost</b>		<b>\$ 563,000.00</b>