



**REVISED BUDGET PAGE (ATTACHMENT B-1)**

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**DATED 9/14/2015**

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**FILED WITH CONTRACT # 33549**

**(CATHOLIC CHARITIES OF LOS ANGELES, INC.)**

**CITY OF LONG BEACH**  
**EMERGENCY SOLUTIONS GRANT PROGRAM (ESG) FY 2014**  
**PROGRAM BUDGET FOR Catholic Charities of Los Angeles, Inc. (Project Achieve) CONTRACT # 33549**  
**PROJECT ADDRESS: 1368 Oregon Avenue, Long Beach, CA 90813**

BUDGET ITEM	ALLOCATION	BUDGETED SERVICE ACTIVITIES
<b>EMERGENCY SHELTER (ESSENTIAL SERVICES)</b>		
1. Case Manager (CRC) - .50 FTE	9,792	Oversees day to day client activities and case management services. Manages files and records, including exit paperwork. Conducts detailed needs assessments. Works with clients to develop and implement case plans, and tends to clients' well being. Works closely with MSC Collaborative, provides resource and referrals. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
2. Life Skills Coordinator (CRC) - .50 FTE	5,465	Life Skills Coordinator Monitors and conducts individual, and group life skills classes that will prepare individuals through a holistic approach to life skills including but not limited to the interactive and practical principle to be ready, positive and only strive for excellence even when faced with an obstacle through: • Coordination of skill training or active demonstration of skills to program participants in any of the following areas: Daily Living, Self Care, Career Planning, Social Relationships, Work Life, Housing, Money Management, Conflict Resolution, Self Empowerment, etc. • Coordination of the use of Individual Mentoring, Peer to Peer Education, Facilitating Training and Group Dynamics in Group Sessions, • Develop and implement other workshops, activities and initiatives that support the program participants regain self-sufficiency. • Conduct intake and assessment at the Multi-Service Center To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
3. Shelter Manager - .25 FTE	2,570	Oversees day to day operations and case management services. Reviews files and records, including Case Plans. Works with staff and clients to resolve case management issues and concerns. Processes program expenses and grant management. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
4. Transportation	4,000	For vehicle lease, maintenance, gasoline and mileage related to program participants (portion)
<b>TOTAL EMERGENCY SHELTER (ESSENTIAL SERVICES)</b>	<b>21,827</b>	<b>Total Emergency Shelter (Essential Services) for Reimbursement</b>
<b>EMERGENCY SHELTER (OPERATIONS)</b>		
1. Overnight Resident Attendant - 1.0 FTE	13,741	Responsible for the oversight of nightly operations to include, but not limited to: Client activities such as meals, personal hygiene, chores, sleep and well being by ensuring security; complete site maintenance. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
2. Resident Attendant - 5.0 FTE	24,582	Assist in program operation to include, but not limited to: Client meals, chores, and well being by ensuring security. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
3. Van Driver/Shelter Worker - .25 FTE	0	Coordinates timely departure and arrival of clients every morning and evening and well being by ensuring security. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
4. Maintenance	3,400	For payment of building maintenance including minor or routine repairs (ex. pest control, repairs, etc.) (portion)
5. Insurance	6,648	For payment of General Liability insurance, property insurance, and vehicle insurance (portion)
6. Security	18,100	Contracted Security Personnel providing building security 24 hours a day, 7 days a week and security & fire alarm (portion)
7. Supplies	4,963	For payment of supplies necessary for the operation of the shelter. (portion)
8. Food	3,400	For payment of food for program participants (portion)
9. Telephone	2,061	For payment of telephone costs (portion)
10. Utilities	8,628	For payment of utilities to include: gas, water, refuse (trash), electricity (portion)
11. Rent	12,650	For payment of facility rent (portion)
<b>TOTAL EMERGENCY SHELTER (OPERATIONS)</b>	<b>98,173</b>	<b>Total Emergency Shelter (Operations) for Reimbursement</b>
<b>TOTAL CLB CONTRACT</b>	<b>120,000</b>	<b>Emergency Shelter (Essential Services) + Emergency Shelter (Operations)</b>

ESG Program Budget FY 14

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