



REVISED ATTACHMENT PAGE (S)

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REVISED PAGE

FILED WITH CONTRACT #35633

(VOLUNTEERS OF AMERICA OF LOS ANGELES)

EXHIBIT "B"
Rates/Charges

ABC YEAR-ROUND SHELTER

Volunteers of America

Contract# 35633

7/1/2020 - 6/30/2021

PERSONNEL		2020-2021 Budget	Adjustments	Amended Budget
Program Manger - 1.0 FTE	1.0 FTE	\$ 125,809	13,545	139,354
Program Coordiantor II -1.0 FTE	1.0 FTE	\$ 71,348	(16,153)	55,195
Shelter Lead - 2.0 FTE	2.0 FTE	\$ 97,393	(14,253)	83,140
Administrative Assistant - 1.0 FTE	1.0 FTE	\$ 50,371	(7,371)	43,000
Clinical Case Manager - 1.0 FTE	1.0 FTE	\$ 68,313	(4,020)	64,293
Case Manager - Entry Level - 3.0 FTE	3.0 FTE	\$ 138,326	(20,242)	118,084
Case Manager - Generalist - 1.0 FTE	1.0 FTE	\$ 49,356	(6,725)	42,631
Drivers - 2.0 FTE	2.0 FTE	\$ 88,106	(12,893)	75,213
Food Service Worker - 1.0 FTE	1.0 FTE	\$ 39,866	(5,835)	34,031
Custodian - 1.0 FTE	1.0 FTE	\$ 38,064	(5,570)	32,494
Monitors - 8.0 FTE	8.0 FTE	\$ 304,512	(17,922)	286,590
Total Salary and Employee Benefits		\$ 1,071,464	\$ (97,439)	\$ 974,025
OPERATING COST				
Rent				-
Office Supplies			18,840	18,840
TOTAL Operating Cost		\$ -	\$ 18,840	\$ 18,840
OPERATING COST (Equipment)				
Computer and Printers		\$ 13,300	3,300	16,600
Other Equipment/Furniture		\$ 9,542	28,600	38,142
Telephone/ Internet Installation		\$ 3,668	832	4,500
Copier Machine- Lease		\$ 3,600	4,200	7,800
TOTAL Equipment Cost		\$ 30,110	\$ 36,932	\$ 67,042
OTHER Operating Cost				
House Keeping Supplies		\$ 12,000	6,000	18,000
First Aid & Medical Supplies			6,000	6,000
Staff Recruitment			3,000	3,000
Maintenance/Repair/Landscape/Pest Control		\$ 37,200	21,867	59,067
Phone/Communication/Electric/Water/Gas/Cable TV		\$ 67,200	1,200	68,400
Van Lease/Van Upkeep/Fuel/Van Insurance		\$ 25,200	1,200	26,400
Laundry Lease		\$ 9,600		9,600
Food and Beverages		\$ 223,125		223,125
Participant Related Cost		\$ 3,600	2,400	6,000
Insurance/Properties/Directors/Officers		\$ 8,400		8,400
TOTAL Other Operating Cost		\$ 386,325	\$ 41,667	\$ 427,992
Administrative Cost				
Indirect Cost 8.33%		123,941		123,941
Total Administrative Costs		\$ 123,941	\$ 0	\$ 123,941
TOTAL BUDGET		\$ 1,611,840	\$ 97,439	\$ 1,611,840

Volunteers of America of Los Angeles (VOALA)

Budget Narrative : Long Beach ABC Year-Round Shelter (125 crisis/bridge beds)

Total Budget Amount: \$1,611,840

Personnel

Clinical Program Manager (1 FTE) - \$111,483

The Clinical Program Manager will lead the project and be responsible for the day-to-day management of the project. She will be responsible for working alongside the City of Long Beach to finalize facility and program design, support community engagement/Good Neighbor Policies, oversee hiring and staff supervision, provide clinical support for Case Managers, and oversee data collection and reporting.

Clinical Program Manager @ \$53.60/hr = \$111,483 annual salary.

Program Coordinator (1 FTE) - \$44,156

The Program Coordinator will support the Clinical Program Manager in overall program oversight, including staff supervision, community engagement, engagement with referral partners and the CES, and data collection and reporting. The Program Coordinator will have at least 2 years' experience working with individuals who are homeless, ideally in a shelter setting.

Program Coordinator @ \$25.48/hr = \$44,156, Computed at 10 months period due to late start of the program.

Shelter Leads (2 FTE) - \$66,512

The Shelter Leads will provide on-site program oversight and supervision, including directly supervising the monitors on duty, facilitating all day-to-day program activities (overseeing meal preparation/service, ensuring dormitories and restrooms are maintained in clean and functional condition, coordinating bus routes to/from the shelter), and mediating any conflicts and/or grievances that arise. The Shelter Leads will have at least 2 years' supervisory experience in a shelter environment. Shelter Lead @ \$19.19/hr x 10 month = \$33,256 x 2 = \$66,512. Computed at 10 months period only due to late start of program)

Administrative Assistant (1 FTE) - \$34,400

The administrative assistant will provide operational support, as well as assist with referral paperwork, greeting program participants as they arrive, and assisting with reporting duties. This individual will have at least 1 year of experience with administrative duties and/or data entry. Administrative Assistant @ \$19.85/hr x 10 months = \$34,400.

Clinical Case Manager (1 FTE) - \$51,435

The Clinical Case Manager duties will include comprehensive screenings and assessments with clients and developing and monitoring case plans; ongoing linkages and referrals; advocacy for clients as needed; facilitating support groups and client participation; and networking with referral agencies and community and family resources. The Clinical Case Manager will have Master's degree in social work, psychology, or counseling from fully-accredited college or university and be registered with the Board of Behavioral Sciences as an Associate Clinical Social Worker (ASW) or Associate Marriage and Family Therapist (AMFT). Clinical Case Manager @ \$29.68/hr x 10 months = \$51,435.

Case Managers – Entry Level (3 FTE) - \$94,467

Case Managers (Entry) will provide case management services to clients classified as low acuity and serve as the central point of contact to coordinate services and care for assigned clients. Duties will include: assessment, coaching for social support, care coordination, system and housing navigation, and outreach. Case Manager Entry Level @ \$18.17/hr = \$31,489 10 months salary x 3 = \$94,467.

Case Managers - Generalist (1 FTE) - \$34,105 /

The Case Managers will be responsible for client intake, assessment using the VI-SPDAT, development of case plan, ongoing case management and referrals, and HMIS data. Case Managers will have at least 2 years' case management experience, with preference given to those with experience working with individuals who are homeless. Preference will be given to Case Managers who are bilingual (English/Spanish, English/Khmer). Case Manager Generalist @ \$19.68/hr = \$34,105 10 months salary.

Drivers (2 FTE) - \$60,170. /

The drivers will be responsible for driving VOALA vans to transport participants to/from the ABC shelter, as well as to/from off-site program appointments. The drivers will have a Class B license. Driver @ \$17.36/hr = \$30,085 10 months salary x 2 = \$60,170. /

Food Service Worker (1 FTE) - \$27,225 /

Meals will be prepared by a VOALA cook with ServSafe certifications at our Long Beach Kitchen (an existing commercial kitchen facility operated by VOALA). Meals will be prepared at the Long Beach Kitchen and transported to the ABC Shelter. Food Service Worker @ \$15.72/hr = \$27,225 10 months salary.

Custodian (1 FTE) - \$25,995 /

The custodian will be responsible for cleaning all areas of the ABC shelter, including the dorms, restrooms/showers, warming kitchen, dining area, and administrative offices, as well as the outside areas (garden, storage, outdoor area). Custodian @ \$15.00/hr = \$25,995 10 months salary.

Monitors (8 FTE) - \$229,272 /

Monitors will be responsible for providing 24/7/365 staffing presence at the ABC shelter, and will assist with shelter operations, including greeting participants, meal service, laundering linens, assisting participants with immediate needs (such as for hygiene supplies), and maintaining a safe, welcoming, and secure shelter environment. Monitors will have at least 1 year of experience in shelter operations. Monitor @ \$16.54/hr x = \$28,659 10 months salary x 8 = \$229,272 (The ABC Shelter will be staffed with 16 Monitors total – of which 8 will be charged to Measure H source funds)

Benefits @ 25% - \$194,805 /

Fringe Benefits include health insurance & life insurance, pension, FICA and workers' compensation.

Operating Costs

Equipment - \$67,042

Equipment costs include computers and printers estimated at \$16,600; telephone and internet installation costs estimated at \$4,500; copier machine and lease estimated at \$7,800; and other equipment (including security cameras, furniture, etc.) estimated at \$38,142.

Office and First Aid Supplies - \$24,840 /

Office Supplies estimated at \$18,840 and First Aid supplies estimated at \$6,000.

Housekeeping Supplies - \$18,000 /

Housekeeping supplies are estimated at \$18,000. /

Maintenance/Repair - \$59,076 ✓

Maintenance and Repair costs include general maintenance and repair estimated at \$24,000; landscaping and janitorial estimated at \$8,676; trash disposal estimated at \$14,400; and pest control estimated at \$12,000.

Utilities - \$68,400 ✓

Utilities costs include phone and communications estimated at \$15,600; electric/water/gas estimated at \$48,000; and cable TV estimated at \$4,800.

Transportation - \$26,400 ✓

Transportation costs include lease for two vans estimated at \$12,000; upkeep and fuel estimated at \$10,800; and insurance estimated at \$3,600.

Laundry - \$9,600 ✓

Washers and dryers lease estimated at \$800/month = \$9,600 annual.

Food and Beverage - \$223,125 ✓

Costs for food and beverage, 7-days a week, are estimated at \$18,593.75/month = \$223,125 annual.

Staff Recruitment - \$3,000 ✓

Staff recruitment cost estimated at \$3,000.

Participant Related Costs - \$6,000 ✓

Participant related costs include tokens, bus passes, and events.

Insurance - \$8,400 ✓

Insurance costs include General Liability, Property, and Directors/Officer.

Indirect Costs - \$123,933 ✓

Indirect costs calculated at 8.33%

Total Budget - \$1,611,840