



REVISED ATTACHMENT PAGE(S)

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DATED AUGUST 30, 2016

FILED WITH CONTRACT #34066

(CATHOLIC CHARITIES OF LOS ANGELES, INC)

CITY OF LONG BEACH
EMERGENCY SOLUTIONS GRANT PROGRAM (ESG) FY 2015
PROGRAM BUDGET FOR Catholic Charities of Los Angeles, Inc. (EASR) CONTRACT # 34066 B-1
PROJECT ADDRESS: 2194 and 2198 San Gabriel Avenue, Long Beach, CA 90810

BUDGET ITEM	ALLOCATION	BUDGETED SERVICE ACTIVITIES
EMERGENCY SHELTER (ESSENTIAL SERVICES)		
1. Case Manager (CRC) - .50 FTE	12,768	Provides full intake and assessment; assists clients in developing goals and outcome; develops individualized services plans, monitors progress, conducts client satisfaction surveys at exit and assesses client goal completion. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
2. Intake and Assessment Case Worker - .50 FTE	731	Promotes centralized intake screening assessments and targeted performance objectives with enhanced tracking via HMIS. Receives and processes applications from clients to include all needed information for entry into emergency shelters. Assists case workers at shelters with client exits, referrals, proper documentation of eligibility, homeless certifications, income verification, etc. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
3. Lead Case Manager - .50 FTE	35,109	Provides full intake and assessment; assists clients in developing goals and outcome; develops individualized services plans, monitors progress, conducts client satisfaction surveys at exit and assesses client goal completion.
4. Shelter Manager - .50 FTE	18,089	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)
TOTAL EMERGENCY SHELTER (ESSENTIAL SERVICES)	66,697	Total Emergency Shelter (Essential Services) for Reimbursement
EMERGENCY SHELTER (OPERATIONS)		
1. Overnight Resident Attendant - 1.0 FTE	11,459	Make rounds, enforces shelter rules, assures safe environment outdoors and indoors, makes room checks addresses security issues and (with Director) provides crisis intervention. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
2. Resident Attendant - 2.50 FTE	40,563	Make rounds, enforces shelter rules, assures safe environment outdoors and indoors, makes room checks addresses security issues and (with Director) provides crisis intervention. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
3. Cook - 1.0 FTE	11,641	Coordinates, plans and prepares balanced nutritious meals for shelter participants. Maintain inventory of all food and supplies in stock as well as arrange for donation pickups. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
4. Kitchen Assistant - .25 FTE	0	Responsible for preparing food items for cook. Prepares simple dishes for shelter participants. May assist cook in planning and preparation of meals for participants. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
5. Utilities	6,950	For payment of utilities to include: gas, water, refuse (trash), electricity etc. (portion)
6. Maintenance	125	For payment of building maintenance including minor or routine repairs. (ex. pest control, repairs, etc.) (portion)
7. Supplies	1,575	For payment of supplies necessary for the operation of the shelter. (portion)
8. Insurance	5,236	For payment of General Liability Insurance and Auto Insurance (portion)
9. Transportation	1,000	For payment of Auto Insurance (portion)
10. Telephone	875	For payment of telephone costs (portion)
11. Food	9,500	For payment of food for program participants (portion)
12. Rent	14,379	For payment of facility rent (portion)
TOTAL EMERGENCY SHELTER (OPERATIONS)	103,303	Total Emergency Shelter (Operations) for Reimbursement
HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS)		
1. Homeless Management Information System	4,000	For payment of the costs of contributing data to the HMIS designated by the Continuum of Care for the area, including the costs of: Purchasing or leasing computer hardware; Purchasing software or software licenses; Purchasing or leasing equipment, including telephones, fax machines, scanner, and high-speed data transmission necessary to operate or contribute data to the HMIS; Paying salaries for operating HMIS; Paying participation fees charged by the HMIS Lead. The HMIS Lead is the entity designated by the Continuum of Care to operate the area's HMIS.
TOTAL HMIS	4,000	Total HMIS for Reimbursement
TOTAL CLB CONTRACT	174,000	Emergency Shelter (Essential Services) + Emergency Shelter (Operations) + HMIS

ESG Program Budget FY 15

