



REVISED ATTACHMENT PAGE(s)

DATED 1/12/2015

FILED WITH CONTRACT # 33332

(CATHOLIC CHARITIES OF LOS ANGELES, INC.)




CITY OF LONG BEACH
Working Together to Serve

15 JAN 20 AM 11:55

MEMORANDUM

Date: January 12, 2015

To: Merianne Nakagawa, Legislative Bureau Manager

From:  Susan Price, Community Health Bureau Manager

Subject: **Revised Budget Page for FY 2013 Emergency Solutions Grant Program Contract with Catholic Charities of Los Angeles**

Enclosed is a revised Budget page (Attachment B-1) for Catholic Charities of Los Angeles, Elizabeth Ann Seton Residence (EASR), Contract #33332, under the FY 2013 Emergency Solutions Grant Program effective as of January 12, 2015. Please replace the budget page with the attached.

Should you have any questions, you may call Ka Xiong at extension 84216. Thank you.

SP: KX
budget revision memo.doc

Attachment

cc: Saren Lucik, Accountant, Health
Soo Park, Accountant, Health
Alem Hagos, HUD Grants Officer, Neighborhood Services
Elizabeth Salcedo, Administrative Analyst II, Neighborhood Services

CITY OF LONG BEACH
EMERGENCY SOLUTIONS GRANT PROGRAM (ESG) FY 2013
PROGRAM BUDGET FOR Catholic Charities of Los Angeles, Inc. (EASR) CONTRACT # 33332
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	32,691	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	7,889	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. Shelter Manager - .50 FTE	6,121	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)	46,701	Total Emergency Shelter (Essential Services) for Reimbursement
EMERGENCY SHELTER (OPERATIONS)		
1. Overnight Resident Attendant - 5.0 FTE	29,307	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. Utilities	13,643	For payment of utilities to include: gas, water, refuse (trash), electricity etc. (portion)
3. Maintenance	0	For payment of building maintenance including minor or routine repairs. (ex. pest control, repairs, etc.) (portion)
4. Supplies	0	For payment of supplies necessary for the operation of the shelter. (portion)
5. Insurance	4,915	For payment of General Liability Insurance (portion)
6. Telephone	2,297	For payment of telephone costs (portion)
7. Food	10,135	For payment of food for program participants (portion)
8. Rent	25,002	For payment of facility rent (portion)
TOTAL EMERGENCY SHELTER (OPERATIONS)	85,299	Total Emergency Shelter (Operations) for Reimbursement
TOTAL CLB CONTRACT	132,000	Emergency Shelter (Essential Services) + Emergency Shelter (Operations)

ESG Program Budget FY 13

ATTACHMENTB-1.....
PAGE1..... OF1..... PAGES