

REVISED ATTACHMENT PAGE(s)

DATED 1/12/2015

FILED WITH CONTRACT # 33326

(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-2) for Catholic Charities of Los Angeles, Project Achieve, Contract #33326, 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. (Project Achieve) CONTRACT # 33326
PROJECT ADDRESS: 1368 Oregon Avenue, Long Beach, CA 90813

BUDGET ITEM	ALLOCATION	BUDGETED SERVICE ACTIVITIES
EMERGENCY SHELTER (ESSENTIAL SERVICES)		
1. Case Manager (CRC) - .50 FTE	13,877	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	13,084	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. To include Benefits (such as: FICA, Workers Compensation, Unemployment, Health, Vacation, Sick Leave, and Retirement)
3. Shelter Manager - 0.25 FTE	10,140	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	3,240	For vehicle lease, maintenance, gasoline and mileage related to program participants (portion)
TOTAL EMERGENCY SHELTER (ESSENTIAL SERVICES)	40,341	Total Emergency Shelter (Essential Services) for Reimbursement
EMERGENCY SHELTER (OPERATIONS)		
1. Overnight Resident Attendant - 1.0 FTE	17,953	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	35,566	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	11,171	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	4,211	For payment of building maintenance including minor or routine repairs (ex. pest control, repairs, etc.) (portion)
5. Insurance	2,836	For payment of General Liability insurance, property insurance, and vehicle insurance (portion)
6. Security	0	Contracted Security Personnel providing building security 24 hours a day, 7 days a week and security & fire alarm (portion)
7. Supplies	2,172	For payment of supplies necessary for the operation of the shelter. (portion)
8. Food	0	For payment of food for program participants (portion)
9. Telephone	683	For payment of telephone costs (portion)
10. Utilities	4,498	For payment of utilities to include: gas, water, refuse (trash), electricity (portion)
11. Rent	12,569	For payment of facility rent (portion)
TOTAL EMERGENCY SHELTER (OPERATIONS)	91,659	Total Emergency Shelter (Operations) for Reimbursement
TOTAL CLB CONTRACT	132,000	Emergency Shelter (Essential Services) + Emergency Shelter (Operations)

ATTACHMENT B-2
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