

Project Downtown Hope

City of Fresno Encampment Resolution Program

	Performance Period 1	Performance Period 2	Total
Services	\$ 1,037,349.83	\$ 888,628.36	\$ 1,925,978.19
Operations	\$ 1,972,056.39	\$ 783,925.12	\$ 2,755,981.51
Administrative	\$ 150,470.31	\$ 83,627.67	\$ 234,097.98
Restoration of Site	\$ 154,000.00		\$ 154,000.00
	\$ 3,313,876.53	\$ 1,756,181.15	\$ 5,070,057.68

Project Downtown Hope

City of Fresno Encampment Resolution Program

	Total Project Budget		
	Performance Per. 1 (14 Months)	Performance Per. 2 (12 Months)	Total
Administrative Costs - City of Fresno	\$ 150,470.31	\$ 83,627.67	\$ 234,097.98
Restoration of Site - City of Fresno	\$ 154,000.00		\$ 154,000.00
Personnel - Poverello House Village of Hope			
Chief Programs Officer (.10 FTE)	\$ 9,917.00	\$ 8,500.00	\$ 18,417.00
Director of Facilities (.10 FTE)	\$ 6,200.00	\$ 5,000.00	\$ 11,200.00
Director of Mental Health Services (.10 FTE)	\$ 9,917.00	\$ 8,500.00	\$ 18,417.00
IT Coordinator (.15 FTE @ \$24.00/hour)	\$ 8,737.20	\$ 7,488.00	\$ 16,225.20
Client Services Manager (.30 FTE @ \$25.00/hr)	\$ 18,202.50	\$ 15,600.00	\$ 33,802.50
Program Coordinator (1.0 FTE @ \$19.00/hour)	\$ 46,113.00	\$ 39,520.00	\$ 85,633.00
Client Navigator (4.0 FTE @ \$18.00/hour)	\$ 174,744.00	\$ 149,760.00	\$ 324,504.00
Client Services Specialist (9.0 FTE @ \$16.00/hour)	\$ 349,488.00	\$ 299,520.00	\$ 649,008.00
Encampment Outreach Specialist (2.0 FTE @ \$17.50/hr.)	\$ 84,945.00	\$ 72,800.00	\$ 157,745.00
Housing Stability Case Manager (2.0 FTE @ \$18/hr.)	\$ 87,372.00	\$ 74,880.00	\$ 162,252.00
Benefits @ 20%	\$ 159,127.14	\$ 136,313.60	\$ 295,440.74
Taxes @ 8.65%	\$ 82,586.99	\$ 70,746.76	\$ 153,333.74
Total Personnel	\$ 1,037,349.83	\$ 888,628.36	\$ 1,925,978.18
Operating Costs (Non-Personnel) - Poverello House Village of Hope			
Program Supplies	\$ 28,000.00	\$ 24,000.00	\$ 52,000.00
Communications (Phone line/internet/cell phones)	\$ 20,000.00	\$ 16,000.00	\$ 36,000.00
Office Supplies/Furniture	\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Utilities	\$ 28,000.00	\$ 24,000.00	\$ 52,000.00
Travel (200 miles monthly X .56 per mile X 14 months) + Fuel	\$ 8,568.00	\$ 7,344.00	\$ 15,912.00
Copy Machine Lease (\$650/month)	\$ 9,100.00	\$ 7,800.00	\$ 16,900.00
Meal Services (\$4.50/meal)	\$ 573,750.00	\$ 492,750.00	\$ 1,066,500.00
Laundry Services (\$3.00/load, dry, fold, deliver)	\$ 18,000.00	\$ 15,600.00	\$ 33,600.00
Total Non-Personnel	\$ 695,418.00	\$ 589,994.00	\$ 1,285,412.00
Direct Costs	\$ 1,732,767.83	\$ 1,478,622.36	\$ 3,211,390.18
Indirect Costs @ 5%	\$ 86,638.39	\$ 73,931.12	\$ 160,569.51
Total Direct and Indirect	\$ 1,819,406.22	\$ 1,552,553.48	\$ 3,371,959.69
Other Costs/Ongoing Costs - Poverello House Village of Hope			
Transport Vehicle	\$ 50,000.00	\$ -	\$ 50,000.00
Contracted Security Services (Poverello House)	\$ 140,000.00	\$ 120,000.00	\$ 260,000.00
Shared Housing Acquisition	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
Total Other Costs	\$ 1,190,000.00	\$ 120,000.00	\$ 1,190,000.00
Grand Total	\$ 3,313,876.53	\$ 1,756,181.15	\$ 5,070,057.67

Project Downtown Hope
City of Fresno Encampment Resolution Program
Budget Narrative

Administrative – City of Fresno

The City of Fresno will be responsible for administrative services throughout the duration of the program to include, monitoring service providers, reporting all metrics and data as required by the program and will oversee all functions of the program. In addition, our grant administrator has lived experience at an emergency shelter previously providing a invaluable perspective.

Restoration of Site – City of Fresno

The City of Fresno is committed to fully restoring the areas impacted by the Downtown Fresno Encampment. Grant funding will consist of the replacement of 28 streetlights in the project area. Complete replacement is required due to breakage of the original light fixtures and dismantling of the internal components. Other City of Fresno local funding will provide the restoration of sidewalks, curb and gutter and street repair as well as the removal of long-standing debris and trash.

Personnel – Poverello House

Chief Programs Officer (.10 FTE @ \$85,000 annual salary)

Year 1 (14 months) \$9,917; Year 2 (12 months) \$8,500

Chief Programs Officer will provide oversight to the entire program to ensure that outcomes are being met and that the program design is being implemented.

Director of Facilities (.10 FTE @ \$50,000 annual salary)

Year 1 (14 months) \$6,200; Year 2 (12 months) \$5,000

Facilities Manager will oversee all facilities functions to ensure that electrical, plumbing, and other maintenance issues are resolved as needed.

Director of Mental Health Services (.10 FTE @ \$85,000 annual salary)

Year 1 (14 months) \$9,917; Year 2 (12 months) \$8,500

Director of Mental Health Services will provide direct services and oversight for clinical mental health supports for those served at the Village of Hope II.

Information/Technology (IT) Coordinator (.10 FTE @ \$24.00/hour)

Year 1 (14 months) \$8,737.20; Year 2 (12 months) \$7,488

IT Coordinator will be directly responsible for the effective use and repair of technology equipment (computers/internet/copier/etc.), phones, the security camera system, and anything related to IT.

Director of Client Services (.30 FTE @ \$25.00/hour)

Year 1 (14 months) \$18,202.50; Year 2 (12 months) \$15,600

Client Services Manager will serve as the day-to-day supervisor of the overall project. They will be directly responsible for reporting, managing the budget, supervising staff, and resolving any issues related to the overall project.

Program Coordinator (1.0 FTE @ \$19.00/hour)

Year 1 (14 months) \$46,113; Year 2 (12 months) \$39,520

Program Coordinator will serve as the on-site coordinator of the Village of Hope II. They will be directly responsible for coordinating the staff, working with higher-level needs for clients, ensuring that the facility is functioning appropriately, and implementing shelter policies/procedures.

Client Navigator (4.0 FTE @ \$18.00/hour)

Year 1 (14 months) \$174,744; Year 2 (12 months) \$149,760

Client Navigators work directly with the clients to navigate them out of the shelter into permanent housing. They will each have a client caseload of 20. Client navigators will continue to provide services to their entire caseload once housed or in the emergency shelter.

Client Services Specialist (9.0 FTE @ \$16.00/hour)

Year 1 (14 months) \$349,488; Year 2 (12 months) \$299,520

Monitors provide 24/7 staffing support and are the direct service providers daily for clients served at the Village of Hope. They will coordinate appointments, ensure that shelter rules are followed, maintain a sanitary environment, assist with intake, conduct room checks, resolve client conflicts, coordinate services at the facility (showers/laundry/etc.), serve daily hot meals, and more.

Encampment Outreach Specialist (2.0 FTE @ \$17.50/hour)

Year 1 (14 months) \$84,945; Year 2 (12 months) \$72,800

Encampment Outreach Specialists will provide direct street outreach to clients in the encampment area as described in the proposal. Clients who may display transient behaviors will continue to engage clients to help transition them into shelter or back into the shelter during the performance period.

Housing Stability Case Manager (2.0 FTE @ \$18.00/hour)

Year 1 (14 months) \$87,372; Year 2 (12 months) \$74,880

Housing Stability Case Managers will work directly with clients that are permanently housed in the shared housing network or otherwise. They will work with clients to assist with any challenges to staying in permanent housing.

Year 1 (14 months) Employee Benefits @ 20% - \$159,127.14

Year 2 (12 months) Employee Benefits @ 20% - \$136,313.60

Benefits cover fringe benefits including health insurance for employees.

Year 1 (14 months) Taxes @ 8.65% - \$82,586.99

Year 2 (12 months) Taxes @ 8.65% - \$70,746.76

Taxes cover employment taxes associated with payroll costs for employees related to the project.

Non-Personnel – Poverello House

Program Supplies - Year 1 (14 months) \$28,000; Year 2 (12 months) \$24,000

Covers costs associated with daily program supplies related to direct service support. Expenses include (but are not limited to) bus tokens, clothing, hygiene items, blankets, enrichment items, and more.

Communications - Year 1 (14 months) \$20,000; Year 2 (12 months) \$16,000

Covers costs associated with phone lines at the shelter location, cell phones for staff, and internet services for staff.

Office Supplies/Office Furniture - Year 1 (14 months) \$10,000; Year 2 (12 months) \$2,500

Covers monthly regular office supplies for staff use. This line item will also cover the costs for the furniture for setting up the office. These costs include (but are not limited to) desks, chairs, locking filing cabinets, and other items such as these.

Utilities - Year 1 (14 months) \$28,000; Year 2 (12 months) \$24,000

Anticipated utility costs associated with operating the shelter are \$2,000 monthly. These costs include (but are not limited to) electricity, water/sewage, and trash expenses at the shelter site.

Travel (200 miles monthly @ .56 per mile + Fuel for transport vehicle @ \$500/monthly), Year 1 (14 months) \$8,568; Year 2 (12 months) \$7,344

Service delivery for clients in the program will require travel for staff to transport clients, search for permanent housing, and assist clients with support services (such as medical appointments). Mileage will be used for the staff using personal vehicles, and fuel expenditures will be used for the transport vehicle.

Copy Machine Lease (\$650/month), Year 1 (14 months) \$9,100; Year 2 (12 months) \$7,800

A copy machine will be leased for the on-site office location at the emergency shelter. The copy machine will be used to copy client documents for case management activities, scan essential files, and generally operate the shelter.

Meal Services (\$4.50 per meal, three hot meals daily, 100 meals per day), Year 1 (14 months) \$573,750; Year 2 (12 months) \$492,750

Poverello House will prepare, deliver, and serve three hot meals daily for all clients served at the shelter. The per-meal cost covers all associated expenses related to providing

these meals as a support service. The organization provides hot meals in all of its own shelters, other emergency shelters in the City of Fresno, and several other service providers that provide meals for participants.

Laundry Services (\$3.00 per load, 100 loads per week), Year 1 (14 months) \$18,000; Year 2 (12 months) \$15,600

Poverello House operates a commercial laundry facility on their main campus. This facility will be utilized to provide laundry services for all who are staying at the Village of Hope II. Laundry will be picked up from the shelter, transported to the laundry facility, washed, dried, folded, and returned to clients. Costs in this line item cover all associated costs with this activity.

Indirect Costs @ 5%, Year 1 (14 months) \$86,638.39; Year 2 (12 months) \$73,931.12
Line item will cover indirect costs associated with the program's administration. Expenditures will include (but will not be limited to) financial administration, oversight, and other activities not directly covered through a line item in the budget but necessary for the program's implementation.

Other Costs – Poverello House

Transport Vehicle - Year 1 (14 months) \$50,000

Transport vehicle will be used for encampment resolution activities, transportation of client belongings, transportation of clients themselves for navigation activities, transportation of laundry/meals/supplies, and other reasonable activities associated with the Village of Hope II shelter.

Contracted Security Services - Year 1 (14 months) \$140,000; Year 2 (12 months) \$120,000

Poverello House operates a residential drug rehabilitation program for men. Participants in the program provide security to the main campus, two additional emergency shelter programs, and overnight security to the property's perimeter. The organization would provide 24-hour security services as a contracted service for the Village of Hope II.

Shared Housing Acquisition - Year 1 (14 months) \$1,000,000

As part of the innovative program design, Poverello House will purchase real estate assets to be utilized as permanent shared housing for those served in the encampment resolution activities. It is anticipated that at least 26 permanent shared housing beds will be made available through these acquisitions. Poverello House will operate these units permanently as shared housing for tenants being provided services through this project.