

I.M. Sulzbacher Center for the Homeless, Inc. – Homeless Continuum of Care (Urban Rest Stop)

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (“Recipient”)

Program Name: Homeless Continuum of Care (Urban Rest Stop) (the “Program”)

City Funding Request: \$270,000.00

Contract/Grant Term: October 1, 2021– September 30, 2022

Any substantial change to this FY 2021-2022 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

The Urban Rest Stop is a collaboration between Sulzbacher, the Mental Health Resource Center (MHRC) Link and Quest program, and the City of Jacksonville. This 6,000 square foot space located on the Sulzbacher main campus includes a large 15 stall shower and 10 stall bathroom as well as laundry facilities, a large outdoor deck, a large multi-purpose room and a large area perfect for Link/Quest’s 15 person staff. This co-location has enabled street homeless clients who are not currently staying at a shelter and /or do not have access to resources during the day an ability not only to be entered into the entire provider system but to be immediately linked to the largest provider of shelter and services in Jacksonville. This gives them access to showers, bathrooms, laundry, a place to receive mail and a safe space to sit/read and wait for appointments-which is not currently available to them during the day (other than the Library). This also eliminates transportation as a barrier to care for clients and facilitate the delivery of services. Clients are assessed, referred, and linked to services and are also able to get meals and medical care. This funding request is for programmatic expenses for FY 2021-2022.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Through a partnership with the City of Jacksonville and Mental Health Resource Center, the local CoC single point of coordinated entry is the Urban Rest Stop. The Urban Rest Stop is run by Mental Health Resource Center and is located on the Sulzbacher main campus. The Urban Rest Stop is designed to assist individuals who are homeless with finding and obtaining housing and mental health services. This program provides a range of services that includes case management, employment referrals, housing referrals, substance abuse referrals, and entitlement application assistance to individuals who are homeless or at risk of becoming homeless, as well as the range of health care services available at the Sulzbacher clinic.

The Urban Rest Stop serves as the single point of entry into the Homeless Continuum of Care programs (all homeless providers) in Jacksonville. As such, it conducts intakes and assessments on clients, evaluates their needs, and then provides referrals to the provider agency best able to address those needs. This co-location has enabled street homeless clients who are not currently staying at a shelter and /or do not have access to resources during the day an ability not only to be entered into the entire provider system but to be immediately linked to the largest provider of shelter and services in Jacksonville. This gives them access to showers, bathrooms, laundry, a place to receive mail and a safe space to sit/read and wait for appointments-which is not currently available to them during the day (other than the Library). This also eliminates transportation as a barrier to care for clients and facilitate the delivery of services. Clients are assessed, referred, and linked to services and are also able to get meals and medical care.

This innovative collaboration directly addresses not only the goal of Mayor Lenny Curry’s Task Force on Homelessness “to increase entry points into services using existing capacity” but also the new goal in the Jacksonville City Council’s 3 year plan “to increase services during the day for the local street homeless population” by co-locating the agency that intakes all clients into the homeless service system with the largest and most comprehensive provider of services for this population.

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PROGRAM COSTS/PAYMENT TERMS: See the attached FY 2021-2022 Budget Form.

The Homeless Continuum of Care Project, the Urban Rest Stop (URS) toward which these funds are to be used includes:

- **Weekend hours** - Total cost of 3 staff persons x \$18/hr. x 24 hours each/week x 52 weeks = \$67,392.00. Of this, COJ to fund 2 staff persons x \$18/hr. x 16 hours each/week x 52 weeks = \$29,952.00
- **Maintenance staff** - 2 hours/day x \$11.00/hour x 365 day = \$8,030.00
- **Urban Rest Stop Program Director, to provide oversight and direction to the program, figured at annual salary of \$65,000.00**
- **Benefits** for weekend staff and Urban Rest Stop Program Director, figured at 28% of salary = \$37,070.00. Of this, COJ to fund \$26,586.00
- **Utility Costs** - 8,000 SF x \$.1911/month/SF x 12 months, to include all pavilion, booth, and library space, = \$18,346.00
- **Maintenance/Janitorial Supplies**, figured at \$250/year.
- **Program Supplies** - Total cost of detergent, soap, shampoo, towels, cleaning supplies and paper products, figured at \$25,000/year. Of this, COJ to fund \$18,146.00
- **JSO Officer (weekdays)** - Total cost of \$99,450.00 for a JSO officer on site rotation during the day (\$45/hour x 40 hours/week x 52 weeks, plus scheduler fee of \$225 every two weeks). Of this, COJ to fund \$75,214.00
- **JSO Officer (weekends)** - Total cost of \$56,160.00 for a JSO officer on site rotation during the day (\$45/hour x 24 hours/week x 52 weeks). Of this, COJ to fund \$28,476.00

The City is authorized to reimburse the Recipient on receipt of evidence that, by way of example and not exclusion, a JSO security officer was paid for services at facility during daytime hours, utilities, maintenance, food detailed above were purchased and this resulted in a person received emergency shelter, a person was rehoused, meals were provided, education and training were provided, health care was provided. In addition, a narrative report will be submitted with each reimbursement request concerning the numbers of homeless persons assisted and outcomes during the period for which reimbursement is sought demonstrating success of the program in meeting its objectives.

PROGRAM IMPACT & REPORTING:

A narrative report will be submitted with each reimbursement request concerning the numbers of homeless persons assisted and outcomes during the period for which reimbursement is sought demonstrating success of the program in meeting its objectives.

In the last year, the Urban Rest Stop has extended hours to be open 7 days per week, including 12 hours per day on Saturdays and Sundays. The storage facility opened in February of 2021. We have 120 lockers for people experiencing street homelessness to utilize, free of charge, to store their belongings. 1,732 persons were screened with the VI-SPDAT tool, 140 referred to housing, 427 mental health screenings were performed, 11,835 showers were provided, and 1,182 client laundry loads were done. The number of meals served to the community (meaning non-residents of Sulzbacher) has risen from an average of 20,000 meals per month at the beginning of 2020 to 27,000 meals per month.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2022 PSG/ City Grant - Program Budget Detail

Lead Agency:
 I.M. Sulzbacher Center for the Homeless, Inc.
 Program Name:
 Urban Rest Stop

Agency Fiscal Year:
 July 1 - June 30

BUDGET

Categories and Line Items	Prior Year Prq Funding FY 2019-2020	Current Year Prq Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Weaver Match Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1 Weekend Staff (3 staffpersons)	\$67,392.00	\$67,392.00	\$67,392.00	\$37,440.00	\$0.00	\$29,952.00	\$0.00	\$0.00
2 Maintenance Staff	\$8,030.00	\$8,030.00	\$8,030.00	\$0.00	\$0.00	\$8,030.00	\$0.00	\$0.00
3 Urban Rest Stop Program Director	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
4 Additional hours for weekend staff and JSO	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$75,422.00	\$190,422.00	\$190,422.00	\$37,440.00	\$0.00	\$102,982.00	\$0.00	\$50,000.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$5,155.00	\$10,122.00	\$10,122.00	\$2,880.00	\$0.00	\$7,262.00	\$0.00	\$0.00
Health Insurance - 02304	\$9,266.00	\$18,210.00	\$18,210.00	\$5,152.00	\$0.00	\$13,058.00	\$0.00	\$0.00
Retirement - 02201	\$1,213.00	\$2,383.00	\$2,383.00	\$674.00	\$0.00	\$1,709.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$1,719.00	\$3,376.00	\$2,421.00	\$0.00	\$0.00	\$2,421.00	\$0.00	\$0.00
Workers Compensation - 02401	\$843.00	\$1,655.00	\$2,142.00	\$955.00	\$0.00	\$1,187.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$674.00	\$1,324.00	\$1,417.00	\$468.00	\$0.00	\$949.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$18,870.00	\$37,070.00	\$37,070.00	\$10,484.00	\$0.00	\$26,586.00	\$0.00	\$0.00
Total Employee Compensation	\$94,292.00	\$227,492.00	\$227,492.00	\$47,924.00	\$0.00	\$129,568.00	\$0.00	\$50,000.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$18,346.00	\$18,346.00	\$18,346.00	\$0.00	\$0.00	\$18,346.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Janitorial Supplies	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Transportation	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
Equipment Expenses								
Rental & Leases - Equipment - 04402 Rental of Washers/Dryers	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food - Breakfasts	\$31,200.00	\$31,200.00	\$31,200.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food - Lunches	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other Temporary Supportive Housing	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other-Detergent, soap, shampoo, towels, paper products,	\$25,000.00	\$25,000.00	\$25,000.00	\$6,854.00	\$0.00	\$18,146.00	\$0.00	\$0.00
Other Expenses								
Other - Security - JSD Officer Weekdays	\$99,450.00	\$99,450.00	\$99,450.00	\$24,236.00	\$0.00	\$75,214.00	\$0.00	\$0.00
Other - Security - JSD Officer Weekends	\$58,180.00	\$58,180.00	\$58,180.00	\$27,684.00	\$0.00	\$30,496.00	\$0.00	\$0.00
Other - Security - Solruga facility for client's possessions	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
Total Operating Expenses	\$296,846.00	\$408,546.00	\$408,546.00	\$108,114.00	\$0.00	\$140,432.00	\$0.00	\$160,000.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$303,838.00	\$837,038.00	\$837,038.00	\$167,038.00	\$0.00	\$270,800.00	\$0.00	\$210,000.00
Percent of Budget			100.0%	24.7%	0.0%	42.4%	0.0%	33.0%
Last Modified: 02/11/2020								

All PSG items listed must be included in the narrative section of the budget.