

I.M. Sulzbacher Center for the Homeless, Inc.

Women's Beds

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc.

Program Name: Women's Beds

City Funding Request: \$413,900

Contract/Grant Term: July 1, 2026 – June 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

This program will provide 32 female shelter beds for those living unsheltered and who are very high acuity. This program will ensure all females have received a VI SPDAT (Vulnerability Index Service Prioritization Decision Assistance Tool) housing assessment to determine intensity of need and appropriate housing type to get into housing and off the streets. This program will have direct staff available to the clients 24 hours a day and case management staff to ensure that they are linked up to housing services, benefits, and access to healthcare. The program will provide beds, staff, foot lockers, supplies, meals and IT equipment.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

This program will re-purpose space at the Sulzbacher main campus to house homeless women living on the street. The space will have 32 beds, each provided with a foot locker for personal items and clothing. This space is adjacent to the Urban Rest Stop on the campus, providing access to restrooms, shower facilities, laundry facilities, and served meals from the Sulzbacher kitchen. This space is located mere yards away from Sulzbacher's main health clinic, providing access to primary health care, dental care, mental health counseling, and substance abuse services. Most importantly, clients will have access to advocates to ensure their personal needs are being met and case managers to provide linkage to services.

1. The program will provide emergency housing to 80 unsheltered females for the 26/27 fiscal year.
2. The program will ensure 90% of the clients are linked up to benefits.
3. The program will ensure 90% of the clients have received a housing assessment and are linked to a housing resource
4. The program will ensure that 90% of the clients have access to healthcare.

PROGRAM COSTS/PAYMENT TERMS:

The cost to operate the program for City of Jacksonville FY 26-27 is \$413,900. This covers 3 Full Time Women's Advocates, 1.5 Women's Case Managers, the benefits for those positions, occupancy expenses, direct client expenses, and operating capital outlay.

Women's Advocates = \$106,500

Women's Case Managers = \$61,500

Sr HR Bus. Partner = \$8,750

HR Coordinator = \$6,750

Sr Accounting Spec/AP = \$9,000

Accountant 1/grants = \$6,300

Sr Accountant/payroll = \$9,200
Benefits for the above positions = \$48,500
Occupancy Expenses (occupancy, maintenance, administrative support) = \$30,000
Office Supplies = \$1,500
Contracted Maintenance = \$16,000
Equipment under \$1,000 - \$17,600
Direct Client Expenses (food, educational, personal items) = \$89,000
Capital Outlay (computers, beds, linens, foot lockers, security cameras) = \$3,300

Please see attached Budget Forms.

Monthly programmatic reports and reimbursement requests will be due to the City of Jacksonville by the 15th of each month, with reimbursement due within 30 days of invoice date. The program may be extended if all funds are not encumbered by September 30.

PROGRAM IMPACT & REPORTING:

The outcomes will be met by providing intensive case management for this very highly vulnerable population. The goals will be measured in the HMIS (Homeless Management Information System) database. The 80 unsheltered females will receive housing services, health care, employment, life skills and weekly case management to assist with any needs they may have. This will serve some of the highest acuity unsheltered females in our Jacksonville community. Outcomes will be reviewed by Human Services Administrator, and the President, Housing Division and compared to projections in order to determine success.

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 26/27 City Grant
Budget Detail

Agency Name:
LM Sulzbacher Center for the Homeless, dba Sulzbacher
Program Name:
Women's Beds
Agency Fiscal Year:
7/1-6/30

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2024-2025	Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation (EMPLOYED BY AGENCY-W2)								
Personnel - 01201 (list Job Title or Positions no names)								
1 Advocates Full-Time (Womens) - 3	\$0.00	\$106,500.00	\$106,500.00	\$0.00	\$0.00	\$106,500.00	\$0.00	\$0.00
2 Case Manager (Womens)	\$0.00	\$41,000.00	\$41,000.00	\$0.00	\$0.00	\$41,000.00	\$0.00	\$0.00
3 Case Manager (Womens)	\$0.00	\$20,500.00	\$20,500.00	\$0.00	\$0.00	\$20,500.00	\$0.00	\$0.00
4 Sr HR Bus. Partner	\$0.00	\$0.00	\$8,750.00	\$0.00	\$0.00	\$8,750.00	\$0.00	\$0.00
5 HR Coordinator	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00
6 Sr Accounting Spec/AP	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00
7 Accountant 1/grants	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00
8 Sr Accountant/payroll	\$0.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$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
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$168,000.00	\$208,000.00	\$0.00	\$0.00	\$208,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$12,852.00	\$12,852.00	\$0.00	\$0.00	\$12,852.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$28,963.20	\$28,963.20	\$0.00	\$0.00	\$28,963.20	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$3,830.40	\$3,830.40	\$0.00	\$0.00	\$3,830.40	\$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	\$0.00	\$436.80	\$436.80	\$0.00	\$0.00	\$436.80	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$2,081.60	\$2,081.60	\$0.00	\$0.00	\$2,081.60	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$336.00	\$336.00	\$0.00	\$0.00	\$336.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$48,500.00	\$48,500.00	\$0.00	\$0.00	\$48,500.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$216,500.00	\$256,500.00	\$0.00	\$0.00	\$256,500.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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 - Maintenance Contractors - 0.5 FTE & Admin Support	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$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	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00
Background Screening - 04938	\$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	\$17,600.00	\$0.00	\$0.00	\$17,600.00	\$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
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$5,250.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00
Client Personal	\$0.00	\$9,750.00	\$8,750.00	\$0.00	\$0.00	\$8,750.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$176,000.00	\$154,100.00	\$0.00	\$0.00	\$154,100.00	\$0.00	\$0.00
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	\$7,500.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00
Other - (Building Renovations)	\$0.00	\$13,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$21,400.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$413,900.00	\$413,900.00	\$0.00	\$0.00	\$413,900.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/12/26

All City Grant Items listed must be included in the budget narrative on the second tab below

Budget Narrative for Selected Items of Cost
 FY 2627 City Grant
 Program Budget Narrative (Max. 2 Pages)
 Proposed Funding Period: FY 2026-2027
 CQJ Funding Only

Agency: Sutzbacher Program Name: Women's Bed

EXPENSES: Please provide narratives for all categories listed below for which you are seeking City Funding Only. We have included the required elements in the spaces below. See instructions when listing personnel expenses. If necessary, please utilize the line insert feature to add additional lines
I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Advocates Full-Time (Womens) - 3 - in the homeless shelter environment is to work in partnership with an assigned Case Manager in order to assure measurable positive outcomes for their jointly assigned resident caseload. As the day to day contact, the Advocate encourages their assigned residents to follow their case plan (Pathway) and acts as an on-going support system for these residents. The Advocate ensures that the resident has all supplies and resources they require and is there to answer questions and intervene when issues arise. The Advocate also performs routine shelter operation tasks such as serving meals, issuing supplies and working with the Case Manager to maintain safety and security of the facility.

Case Manager (Womens) - is to promote the client's achievement of self-sufficiency by providing concrete pathways that will assist them in reaching their housing, medical, and financial outcomes. In addition, the Case Manager addresses individual needs for transportation, employment, mental health issues, and assists clients through the application process for available resources.

Case Manager (Womens) - is to promote the client's achievement of self-sufficiency by providing concrete pathways that will assist them in reaching their housing, medical, and financial outcomes. In addition, the Case Manager addresses individual needs for transportation, employment, mental health issues, and assists clients through the application process for available resources.

Sr HR Bus Partner - serve as a strategic advisor on employee relations, fostering a positive and productive work environment while aligning people strategies with organizational goals. You will lead efforts to address complex employee relations matters, including conflict resolution, performance management, investigations, and policy interpretation, ensuring compliance with employment laws and organizational standards.

HR Coordinator - is responsible for supporting the full employee lifecycle, including recruitment, onboarding, employee engagement, and HR administrative functions.

Sr Accounting Spec/AP - primarily assists the Director with the financial responsibilities of the organization's Health, Housing, Human Services, Hope and Administrative segments of the business. This position works closely with and supports the overall finance staff.

Accountant 1/grants -Performs multifaceted accounting functions, including ledger maintenance and analysis, cost and financial analysis, fund reconciliation, posting, and inventory control. Gathers, reviews, and submits grants in a timely manner. Reviews expenses to ensure compliance with grant guidelines.

Sr Accountant/payroll - 0.15 FTE - Performs multifaceted accounting functions, including ledger maintenance and analysis, cost and financial analysis, fund reconciliation, posting, and inventory control. Completes bi-weekly payroll and assists employees with payroll-related questions and concerns. Gathers, reviews, and submits grants in a timely manner. Reviews expenses to ensure compliance with grant guidelines.

	\$ 106,500.00
	\$ 41,000.00
	\$ 20,500.00
	\$ 87,500.00
	\$ 6,750.00
	\$ 9,000.00
	\$ 6,300.00
	\$ 9,200.00
TOTAL	\$ 288,000.00

Payroll Taxes & Benefits

Payroll Taxes - FICA & Med Tax - 02101 \$12,852.00
 Health Insurance - 02304 \$28,963.20
 Retirement - 02201 \$3,830.40
 Dental - 02301 \$0.00
 Life Insurance - 02303 \$436.80
 Workers Compensation - 02401 \$2,061.60
 Unemployment Taxes - 02501 \$336.00
 Other Benefits - (Please describe) \$0.00

TOTAL	\$ 48,500.00
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II. Operating Expenses

Occupancy Expenses

Rent - Occupancy -04408 - Rent for office space to relocate the Housing Department from the room designated for the Women's Bed Program.

	\$30,000.00
TOTAL	\$30,000.00

Office and Other Supplies - Paper and toner supplies for the printers. Cleaning supplies for the bathrooms, showers, and common area and paper products such as paper towels, toilet paper & toilet liners

	\$1,500.00
TOTAL	\$1,500.00

Professional Fees & Services (not audit) - 03410 - Maintenance Contractors - responsible for keeping buildings clean, safe, and well-maintained. Their daily tasks typically include sweeping, mopping, vacuuming, dusting, and sanitizing restrooms and common areas. They also handle trash removal, restock supplies like soap and paper towels, and may perform light maintenance such as reporting repairs or fixing minor issues

	\$16,000.00
TOTAL	\$16,000.00

Other - Equipment under \$1,000 - 32 Beds, 32 Foot lockers for the Clients & Security Cameras, 3 printers, monitors, mice, & Keyboards for the advocates to assist them in their day to day operations.

	\$17,600.00
TOTAL	\$17,600.00

Direct Client Expenses

Client Food - breakfast, lunch & Dinner for the Clients \$75,000.00
 Client Educational - fees for training programs and certifications for the women to get employed. \$5,250.00

Client Personal - Total cost of detergent, soap, shampoo, towels, deodorant, hair brushes, combs, hair ties, shoes, undergarments, socks, blankets/pillows/sheets for cold night, belts, towels, toothbrushes, toothpaste, floss, chapstick, feminine products, sunscreen, bug spray, ponchos, backpacks to provide to clients.

	\$8,750.00
TOTAL	\$89,000.00

III. Operating Capital Outlay

Computers & Software - 06427 - 3 desktops at 1,100.00 each to running the program.

	\$3,300.00
TOTAL	\$3,300.00

TOTAL REQUEST	\$413,900.00
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