

2020-2021 Direct City Grant

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (dba-Sulzbacher), a Florida not for profit corporation

Program Name: Homelessness Continuum of Care ("Program")

Funding Amount: \$270,000

Receipt of this Direct City Grant will not disqualify the Recipient from eligibility to apply for funding under other City grant programs. These funds will be used under Chapter 118 part 1-5 and not PSG. Any substantial changes to this scope will need City Council approval

City Contract Term: October 1, 2020 – September 30, 2021

Any substantial change will require Council approval.

To be paid in arrears or in advance? In arrears
If in advance a waiver of 118.201(f)(7) is required

Other than any waivers, Parts 1 through 5, Ch. 118, apply

Goal:

To continue and build on Phase I of the very successful Urban Rest Stop program which has increased access to many services for our downtown street homeless population and has had a proven track record of substantially decreasing violent crime in Zone 1 according to JSO data. On one campus we have been able to provide the continuum of care services in partnership with the Mental Health Resource Center's (MHRC) Link and Quest Program. This year we would like to expand into Phase II of the program with the addition of a Director of Programming for the URS who will be laser focused on bringing in new services and partners to further improve the outcomes around housing, jobs and healthcare for this population. Active structured programming creates an incentive for the participant to come to the URS and gain access to the services required to end their homelessness. This will further engage the participants and ensure that they will leverage the resources and that the URS will not become just a passive location.

Scope of Project (for what services or an item is the administration allowed to reimburse?):

The continuum of care toward which these funds are to be used includes:

- **Additional weekend hours** - Total cost of 3 staff persons x \$18/hr. x 24 hours each/week x 52 weeks = \$67,392. Of this, COJ to fund 2 staff persons x \$18/hr. x 16 hours each/week x 52 weeks = \$29,952.
- **Maintenance staff** - 2 hours/day x \$11.00/hour x 365 day = \$8,030.
- **Urban Rest Stop Program Director, to provide oversight and direction to the program, figured at annual salary of \$65,000.**
- **Benefits** for weekend staff and Urban Rest Stop Program Director, figured at 28% of salary = \$37,070. Of this, COJ to fund \$26,586.
- **Utility Costs** - 8,000 SF x \$.1911/month/SF x 12 months, to include all pavilion, booth, and library space, = \$18,346.
- **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.
- **JSO Officer (weekdays)** - Total cost of \$99,450 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.
- **JSO Officer (weekends)** -Total cost of \$56,160 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.

We will continue access to services including: emergency shelter, rapid rehousing, permanent supportive housing, case management, meals, life skills, employment assistance and referrals, career education, primary health and dental care, mental health care, substance abuse counseling, showers, laundry and mail access. With the addition of a person dedicated to programming the Urban Rest Stop, we will move into a more outcome-based service model (Phase II). Partnering with other agencies to rotate through the URS and providing classes and other activities throughout the day will result in increased participation and engagement by the clients. We will also be adding a storage component and an expanded transportation component through our additional Weaver Challenge funding that will enable clients to reach us more easily throughout the day and have a place to store their belongings so that they can go on job interviews and other necessary appointments. This funding is 3 year funding which is a match to this COJ funding-see Mayor's letter attached. Having partner agencies rotate through the URS has been a long time goal and one the new Director will be able to facilitate. This is great timing as it builds on the strong momentum of the Mayor's COVID Shelter Task Force that was established at the beginning of the pandemic and has accomplished a community wide homeless response which all shelters follow and establishing a pop-up Urban Rest Stop, a quarantine hotel, shelter wide COVID testing and more. This increased collaboration will continue to greatly enable street homeless clients to access even more resources during the day and get linked immediately into the homeless services system without the barrier of transportation to other service facilities.

Deliverables (What is required of Recipient to demonstrate successful completion of the project scope and entitlement to a reimbursement?):

The co-location of MHRC's Link and Quest Program at Sulzbacher has increased services using existing capacity which was a main goal of the Mayor's Task Force. The capacity that became available with the opening of the Sulzbacher Village and subsequent moving of the women and families left 6,000 square feet of usable space at the 611 E. Adams Street location including a large 15 stall shower, 10 stall bathroom, laundry facilities, outdoor deck, multi-purpose room, and office space to house MHRC's Link and Quest Program staff. The City administration 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-this year as we establish Phase II of the program with the addition of a Director and formalized monthly outcome goals will be set around jobs, housing and healthcare in addition to the output goals above. These goals will be shared with the Mayor's Task Force and reported to that body at each meeting for accountability purposes

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.

Budget Schedule regarding the use of the City funds:

See Budget Schedule for line item expenditures.

Payment Terms:

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.

Additional Grant Requirements and Restrictions:

City Funds for the Program shall be subject to Parts 1-5 of Chapter 118, Jacksonville Municipal Code. These funds will be used under Chapter 118 part 1-5 and not PSG. Specifically, the provisions of 118.805 to the contrary are waived. Recipient shall use the City funds for the Program in accordance with this City Council approved City Grant Proposal Term Sheet ("Term Sheet") and the City Council approved Program Budget. The Grants Administrator may amend this Term Sheet and the approved Program Budget consistent with the Program needs provided that any substantial change to the Term Sheet or the approved Program budget will require further Council approval.

FY 2020/21 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

Categories and Line Items	Current Year Budget FY 2019-2020	Total Cost of Program FY 2020-2021	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	\$37,440.00	\$0.00	\$29,952.00	\$0.00	\$0.00
2 Maintenance Staff	\$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	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
4 Additional hours for weekend staff and JSO	\$0.00	\$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
6	\$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
8	\$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
10	\$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
12	\$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
14	\$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
16	\$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
18	\$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
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$75,422.00	\$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	\$2,860.00	\$0.00	\$7,262.00	\$0.00	\$0.00
Health Insurance - 02304	\$9,266.00	\$18,210.00	\$5,152.00	\$0.00	\$13,058.00	\$0.00	\$0.00
Retirement - 02201	\$1,213.00	\$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
Life Insurance - 02303	\$1,719.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$843.00	\$3,376.00	\$955.00	\$0.00	\$2,421.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$674.00	\$1,655.00	\$468.00	\$0.00	\$1,187.00	\$0.00	\$0.00
Other Benefits - (Please describe) Disability	\$0.00	\$1,324.00	\$375.00	\$0.00	\$949.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$18,870.00	\$37,070.00	\$10,484.00	\$0.00	\$26,586.00	\$0.00	\$0.00
Total Employee Compensation	\$94,292.00	\$227,492.00	\$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
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$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
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Janitorial Supplies	\$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
Postage - 04101	\$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
Publications - 05216	\$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
Directors & Officers - Insurance - 04501	\$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
Background Screening - 04938	\$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
Other - (Please describe)	\$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
Client transportation	\$0.00	\$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	\$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
Vehicle Insurance - 04502	\$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
Direct Client Expenses - 08301							
Client Rent	\$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
Client Food - Breakfasts	\$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	\$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
Client Personal	\$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
Client Other - Detergent, soap, shampoo, towels, paper products	\$25,000.00	\$25,000.00	\$6,854.00	\$0.00	\$18,146.00	\$0.00	\$0.00
Other Expenses							
Other - Security - JSO Officer Weekdays	\$99,450.00	\$99,450.00	\$24,236.00	\$0.00	\$75,214.00	\$0.00	\$0.00
Other - Security - JSO Officer Weekends	\$56,160.00	\$56,160.00	\$27,684.00	\$0.00	\$28,476.00	\$0.00	\$0.00
Other - Security - Storage facility for client's possessions	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
Total Operating Expenses	\$299,546.00	\$409,546.00	\$109,114.00	\$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
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Renovations to space	\$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
Direct Expenses Total	\$393,838.00	\$637,038.00	\$157,038.00	\$0.00	\$270,000.00	\$0.00	\$210,000.00
Percent of Budget	-	100.0%	24.7%	0.0%	42.4%	0.0%	33.0%

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