

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

City Grant Proposal Term Sheet

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

Program Name: Homelessness Continuum of Care (“Program”)

City Funding Request: \$270,000 (“City Funds”)

Fiscal Year: Fiscal Year 2019-2020

City Contract Term: October 1, 2019 – September 30, 2020

Any substantial change will require Council approval.

Program Services and Activities:

On one campus, the Program will provide the continuum of care in partnership with the Mental Health Resource Center’s (MHRC) Link and Quest Program to address homelessness in Downtown Jacksonville. The co-location of MHRC’s Link and Quest Program at Sulzbacher increases services using existing capacity that was recently opened at Sulzbacher. The homeless women and family clients are now located at a new facility in Springfield leaving 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 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.
- **Benefits** for weekend staff, figured at 28% of salary = \$18,870. Of this, COJ to fund \$8,386.
- **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.
- **Temporary Supportive Housing** - 714 nights of housing at ~\$70.03/night = \$50,000.
- **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).
- **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 \$45/hr. x 16 hours/week x 52 weeks = \$37,440.

This results in increased 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. This collaboration greatly enables street homeless clients to access resources during the day and get linked immediately into the homeless services system without the barrier of transportation to other service facilities.

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 through 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 this Term Sheet or the approved Program budget will require further Council approval.

FY 2020 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

Any substantial change will require Council approval.

BUDGET

Categories and Line Items	Total Cost of Program FY 2019-2020	Agency Provided Funding	Funding Partners	
			City of Jacksonville (City Grant)	Federal/ State & Other Funding
I. Employee Compensation				
Personnel - 01201 (list Job Title or Positions)				
1 JSO Officer - Weekdays	\$99,450.00	\$0.00	\$99,450.00	\$0.00
2 JSO Officer - Weekends	\$37,440.00	\$0.00	\$37,440.00	\$0.00
3 Weekend Staff (2 staffpersons)	\$29,952.00	\$0.00	\$29,952.00	\$0.00
4 Maintenance Staff	\$8,030.00	\$0.00	\$8,030.00	\$0.00
Subtotal Employee Compensation	\$174,872.00	\$0.00	\$174,872.00	\$0.00
Fringe Benefits				
Payroll Taxes - FICA & Med Tax - 02101	\$2,291.00	\$0.00	\$2,291.00	\$0.00
Health Insurance - 02304	\$4,118.00	\$0.00	\$4,118.00	\$0.00
Retirement - 02201	\$539.00	\$0.00	\$539.00	\$0.00
Workers Compensation - 02401	\$764.00	\$0.00	\$764.00	\$0.00
Unemployment Taxes - 02501	\$374.00	\$0.00	\$374.00	\$0.00
Other Benefits - (Please describe)	\$300.00	\$0.00	\$300.00	\$0.00
Subtotal Taxes and Benefits	\$8,386.00	\$0.00	\$8,386.00	\$0.00
Total Employee Compensation	\$183,258.00	\$0.00	\$183,258.00	\$0.00
II. Operating Expenses				
Occupancy Expenses				
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$18,346.00	\$0.00	\$18,346.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00
Other - Janitorial Supplies	\$250.00	\$0.00	\$250.00	\$0.00
Direct Client Expenses - 08301	\$0.00			
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00
Client Other - Temporary Supportive Housing	\$50,000.00	\$0.00	\$50,000.00	\$0.00
Client Other - Detergent, soap, shampoo, towels, paper products	\$18,146.00	\$0.00	\$18,146.00	\$0.00
Total Operating Expenses	\$86,742.00	\$0.00	\$86,742.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)				
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00
Other - Renovations to space				
Other - Expanded services to include storage and transportation	\$200,000.00	\$0.00	\$0.00	\$200,000.00
Total Capital Outlay	\$200,000.00	\$0.00	\$0.00	\$200,000.00
Direct Expenses Total	\$470,000.00	\$0.00	\$270,000.00	\$200,000.00
Percent of Budget	100.0%	0.0%	57.4%	42.6%