

Clara White Mission, Inc. – Transitional Housing/Drop-In Services for Homeless Veterans

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Clara White Mission, Inc. (“Recipient” or the “Mission”)

Program Name: Transitional Housing and Drop-In Services for Homeless Veterans (the “Program”)

City Funding Request: \$100,000.00

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 Clara White Mission assists homeless Veterans through the provision of transitional housing with support services that include case management, mental health counseling, life skills training, job placement assistance, transportation assistance and follow up services. Veterans may reside with the Mission for up to six months, the primary goal for each Veteran being rapid placement in permanent housing.

Clara White provides 31 total transitional beds, 23 in its men’s dormitory on West Ashley Street, and 8 in a single-family home for women, located one mile from the Clara White Mission. Last year, the Mission provided transitional housing to more than 50 homeless Veterans. Of those exiting the program during the year, 61% moved directly to permanent housing.

The Mission site also offers a weekday Drop-In Center for homeless Veterans providing emergency services to persons on the street during the day.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Funding received through this request will support structural improvements to the men’s residence and drop-in center facility at 613 West Ashley Street (Clara White Mission), and will include roof replacement, plumbing upgrades and the replacement of a security gate protecting outdoor residential spaces.

PROGRAM COSTS/PAYMENT TERMS:

City Funding	\$100,000
VA Administration	\$383,507
Mission	<u>\$ 20,137</u>
Total Program	\$503,644

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PROGRAM IMPACT & REPORTING:

Over the course of 12 months, a new roof will be installed on the main building of the Clara White Mission facility. Previously, the flat roof of the 1907 structure has only been recoated and reinforced in specific areas. It has been more than 30 years since the facility had a new roof. Constant leaking and concerns about the development of mold are ongoing. At the end of this project the Veterans residence and drop in component will be free from water and mold invasion due to failure of the roof.

A wrought iron security gate, installed in keeping with the design requirements of the LaVilla district, is experiencing structural compromise due to rusting and excessive use over a period of years. By September 30, 2022, replacement of the gate will provide a design-appropriate, efficiently operating and secure access and egress for residents and staff.

Compromise of plumbing components due to excessive use in service of residential and drop in center demands has resulted in inefficiently operating and frequently backlogged pipes requiring frequent and expensive service calls. Replacement of plumbing components anticipated to be completed by 9/30/2022 will alleviate recurrent service expenses and allow the plumbing system to operate efficiently in the residence and drop-in center.

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: Clara White Mission, Inc.

Program Name: Transitional Housing for Homeless Veterans

Agency Fiscal Year: July 1, 2021 - June 30, 2022

Categories and Line Items	Prior Year Prg Funding FY 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	BUDGET				
				Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)							VA	
1 Resident Director - F/T	\$0.00	\$0.00	\$29,997.00	\$0.00	\$0.00	\$0.00	\$29,997.00	\$0.00
2 Resident Advisors - P/T (4)	\$0.00	\$0.00	\$42,380.00	\$0.00	\$0.00	\$0.00	\$42,380.00	\$0.00
3 Mental Health P/T (2)	\$0.00	\$0.00	\$48,672.00	\$0.00	\$0.00	\$0.00	\$48,672.00	\$0.00
4 Vice President of Facilities	\$0.00	\$0.00	\$13,815.00	\$0.00	\$0.00	\$0.00	\$13,815.00	\$0.00
5 Vice-President	\$0.00	\$0.00	\$17,269.00	\$0.00	\$0.00	\$0.00	\$17,269.00	\$0.00
6 Finance Director	\$0.00	\$0.00	\$10,625.00	\$0.00	\$0.00	\$0.00	\$10,625.00	\$0.00
7 CEO	\$0.00	\$0.00	\$19,630.00	\$19,630.00	\$0.00	\$0.00	\$0.00	\$0.00
8 Maintenance Personnel	\$0.00	\$0.00	\$4,709.00	\$0.00	\$0.00	\$0.00	\$4,709.00	\$0.00
9 Accounting Assistant	\$0.00	\$0.00	\$6,036.00	\$0.00	\$0.00	\$0.00	\$6,036.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$193,133.00	\$19,630.00	\$0.00	\$0.00	\$173,503.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$13,423.00	\$147.00	\$0.00	\$0.00	\$13,276.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$8,400.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$225.00	\$25.00	\$0.00	\$0.00	\$200.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$4,709.00	\$200.00	\$0.00	\$0.00	\$4,509.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$1,775.00	\$125.00	\$0.00	\$0.00	\$1,650.00	\$0.00
Other Benefits - (Disability)	\$0.00	\$0.00	\$70.00	\$10.00	\$0.00	\$0.00	\$60.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$28,593.00	\$507.00	\$0.00	\$0.00	\$28,086.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$221,726.00	\$20,137.00	\$0.00	\$0.00	\$201,589.00	\$0.00
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	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$9,800.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$2,900.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$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	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$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	\$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	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$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	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$6,618.00	\$0.00	\$0.00	\$0.00	\$6,618.00	\$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	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$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 (Supplies)	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00
Client Other (Security Guard)	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$74,000.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$181,918.00	\$0.00	\$0.00	\$0.00	\$181,918.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Roof)	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00
Other (Plumbing)	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
Other - (Security Gate)	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$503,644.00	\$20,137.00	\$0.00	\$100,000.00	\$383,507.00	\$0.00
Percent of Budget	-	-	100.0%	4.0%	0.0%	19.9%	76.1%	0.0%

Last Modified: 02/11/2020

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