SAN DIEGO HOUSING COMMISSION

SDHC

ITEM 114

EXECUTIVE SUMMARY

HOUSING COMMISSION
EXECUTIVE SUMMARY SHEET

MEETING DATE: November 15, 2019 HCR19-121

SUBJECT: Approval of the Contract Amendment between the San Diego Housing Commission and Father Joe's Villages to operate the City of San Diego's Bridge Shelter for Families and Single Women

COUNCIL DISTRICT: Citywide

ORIGINATING DEPARTMENT: Homeless Housing Innovations

CONTACT/PHONE NUMBER: Lisa Jones (619) 578-7696

REQUESTED ACTION:
Approve an amendment to the operating agreement with Father Joe's Villages for the operation of the City of San Diego's Bridge Shelter for Families and Single Women at the San Diego Concourse and sections of Golden Hall, located at 202 C Street, San Diego, California. The amendment's execution will be contingent on the City Council approval of a companion item, allocating the needed funding as outlined in this report.

EXECUTIVE SUMMARY OF KEY FACTORS:

- The Housing Commission administers the contracts for the City of San Diego's (City) Bridge Shelter Programs.
- On June 11, 2019, the City Council voted to continue operating the Bridge Shelter for Families and Single Women at the San Diego Concourse and sections of Golden Hall, located at 202 C Street, San Diego, CA 92101.
- With long-term relocation of the Bridge Shelter for Families and Single Women to the San Diego Concourse and sections of Golden Hall, operational costs are anticipated to exceed the previously approved budget of $2,472,491, due to increased costs related to food services, security personnel, and client transportation.
- In addition, the City has determined to expand the current Bridge Shelter by 138 more beds and expand the current target populations to include Transitionally Aged Youth (TAY).
- Staff requests that the Housing Commission recommend that the Housing Authority approve an amendment to the operating agreement with Father Joe's Villages (FJV) for the operation of the City of San Diego's Bridge Shelter for Families and Single Women and expansion to TAY, in the amount of $4,275,240.83.
- Funding will be provided from Housing Commission Property Reserves ($2,472,491) and State of California Homeless Emergency Aid Program (HEAP) funds totaling $1,802,749.83.
- Staff also recommends approval of an amended Memorandum of Understanding between the City and the Housing Commission to include expanding the target population the Shelter serves.

SAN DIEGO HOUSING COMMISSION

SDHC

ITEM 114

REPORT

DATE ISSUED: November 13, 2019 **REPORT NO**: HCR19-121

ATTENTION: Chair and Members of the San Diego Housing Commission
For the Special Meeting Agenda of November 15, 2019

SUBJECT: Approval of the Contract Amendment between the San Diego Housing Commission and Father Joe's Villages to operate the City of San Diego's Bridge Shelter for Families and Single Women

COUNCIL DISTRICT: Citywide

REQUESTED ACTION:
Approve an amendment to the operating agreement with Father Joe's Villages for the operation of the City of San Diego's Bridge Shelter for Families, Single Women, and expansion to Transitionally Aged Youth at the San Diego Concourse and sections of Golden Hall, located at 202 C Street, San Diego, California. The amendment's execution will be contingent on the City Council approval of a companion item, allocating the needed funding as outlined in this report.

Approve an amendment to the current Memorandum of Understanding between the City of San Diego and the San Diego Housing Commission (Housing Commission) for the oversight and administration of the City's Bridge Shelters to include expanding the target population(s) to be served by the Bridge Shelter for Families and Single Women to include Transitionally Aged Youth and to amend the Housing Commission's and City's responsibilities related to the expansion and ongoing operations.

STAFF RECOMMENDATION
That the San Diego Housing Commission (Housing Commission) recommend that the Housing Authority of the City of San Diego (Housing Authority) and the San Diego City Council (City Council) take the following actions:

Housing Authority:

1) Approve an amendment to the operating agreement with Father Joe's Villages (FJV) for the operation of the City of San Diego's Bridge Shelter for Families, Single Women and expansion to Transitionally Aged Youth (TAY), in the amount of $4,275,240.83. The award includes the addition of $686,722.34 to the original amount approved by the Housing Commission Board of Commissioners (Board) on May 3, 2019, and the Housing Authority on June 11, 2019 to accommodate increased costs to maintain the original 141 beds provided at the Concourse location. In addition the award includes $1,016,942 in operating costs, and $99,085 in start-up costs to support an additional 138 beds, for a total bed count of 279. Funding will be provided from Housing Commission Property Reserves ($2,472,491) and State of California Homeless Emergency Aid Program (HEAP) funds totaling $1,802,749.83; no federal funding will be used on this project;

2) Authorize the President & Chief Executive Officer (President & CEO) of the Housing Commission, or designee, to execute all documents and instruments that are necessary and/or appropriate to implement these approvals, in a form and format approved by General Counsel, and to take such actions necessary and/or appropriate to implement these approvals;

3) Authorize the President & CEO, or designee, to substitute funding sources and/or increase compensation by not more than 10 percent of the total agreement amount for the proposed agreement, if necessary, without further action by the Housing Commission Board or the Housing Authority, but only if and to the extent that funds are determined to be available for such purposes.

4) Approve an amendment to the current Memorandum of Understanding between the City of San Diego and the Housing Commission for the oversight and administration of the City's Bridge Shelters to include expanding the target population(s) to be served by the Bridge Shelter for Families and Single Women to include Transitionally Aged Youth and to amend the Housing Commission's and City's responsibilities related to the expansion and ongoing operations.

City Council:
Approve an amendment to the current Memorandum of Understanding between the City of San Diego and the Housing Commission for the oversight and administration of the City's Bridge Shelters to include expanding the target population(s) to be served by the Bridge Shelter for Families and Single Women to include Transitionally Aged Youth and to amend the Housing Commission's and City's responsibilities related to the expansion and ongoing operations.

SUMMARY
The Housing Commission administers the contracts for the City of San Diego's (City) Bridge Shelter Programs based on a Memorandum of Understanding (MOU) between the Housing Commission and the City that first took effect on November 14, 2017. The most current renewal of the MOU between the City and the Housing Commission through June 30, 2020, was approved by the Housing Commission Board of Commissioners on May 3, 2019, and the Housing Authority and City Council on June 11, 2019. This resolution included a fourth amendment to provide for continued operations of the Single Women and Family Program at the San Diego Concourse and sections of Golden Hall, located at 202 C Street, San Diego, CA 92101.

Operations of the current 141 beds provided by the Bridge Shelter for Families and Single Women at Golden Hall is projected to exceed the current service agreement budget, and as such, must be amended to include an additional $686,722.34 in funding to cover operating costs for the Fiscal Year 2020 operating term. With long-term relocation of the Bridge Shelter for Families and Single Women to the San Diego Concourse and sections of Golden Hall, operational costs are anticipated to exceed the previously approved budget of $2,472,491, due to increased costs related to food services, security personnel, and client transportation. Food services in the previous location were provided via direct access to the dining hall on Father Joe's campus. This kept food costs low as Father Joe's prepares all food on-site through training and employment program personnel. Father Joe's is still preparing the food for the concourse site, however, transportation costs for the meals to be delivered three times a day have impacted the per-person, per-day cost, though this cost is still comparable to independent catering cost options. Security costs make up a large component of the increase due to the multiple entrances and exits at the Concourse facility. The San Diego Police Department (SDPD) and Fire Marshal conducted

several assessments to determine the presence needed to ensue health and safety needs are met while also realizing any potential efficiencies. The updated budget for security is reflective of SDPD and Fire Marshal recommendations. Transportation costs were added to the updated budget to ensure that Shelter clients have access to the variety of resources available at Father Joe's campus, including health, mental health, child care and employment resources.

In addition, the City has determined to expand the current Bridge Shelter by 138 more beds and expand the current target populations to include Transitionally Aged Youth (TAY). The City of San Diego Community Action Plan on Homelessness identified the need for shelter beds targeted to TAY to be a significant gap in the system. Staff has determine that utilization of the HEAP fund set-aside for TAY programming, to support TAY-specific shelter beds is an appropriate and effective use of those funds and will meet immediate needs. The number of beds targeted to each population (Families with Children, Single Women, and TAY) will be finalized based on final site configuration. The amended budget would total $4,275,240.83 for Fiscal Year 2020 with increased costs for the current approved 141 beds largely due to food services, security personnel and client transportation ($686,722.34) and general operational costs for expansion of 138 additional beds ($1,116,027.49). Significant economies of scale are realized by expanding the current shelter to 279 beds. At the current *annualized* budget of $3,159,213.36 for 141 beds, the per bed-night cost would be $61.39. When calculating costs with the expansion to 279 beds, the per bed-night cost based on the *annualized* budget of $5,036,645.66 would be $49.46, which equates to an *annualized* savings of $1,214,563. The amended budget, if approved, will total $4,275,240.83 for Fiscal Year 2020. Soliciting proposals for these changes is impractical and undesirable as it would potentially create and interruption in these critical services and potentially destabilize the existing program due to a transition and/or overlap of service providers. It is anticipated that prior to end of the term of the existing Bridge Shelter contracts, a competitive Request for Proposal (RFP) process will be undertaken.

On December 4, 2018, the City Council took action to accept and appropriate state Homeless Emergency Aid Program (HEAP) grant funds (R-312127), which included capital costs related to the intended relocation of the Bridge Shelter for Families and Single Women from 14th and Commercial Street to 17th and Imperial Avenue. The City of San Diego identified portions of Golden Hall in the City Concourse as an interim location for program operations while the Sprung structure shelter was erected at 17th & Imperial.

On April 1, 2019, operations of the Bridge Shelter for Families and Single Women at 14th & Commercial Street ceased, and clients were relocated to the San Diego Concourse and sections of Golden Hall.

On June 11, 2019, the Housing Authority approved Resolution HA-1817, authorizing the execution of operating agreements with Alpha Project for the Homeless, Veterans Village of San Diego, and Father Joe's Villages for the operation of the three City of San Diego Bridge Shelters for a 12-month term, from July 1, 2019, to June 30, 2020.

The Fiscal Year 2020 contract renewals approved by the Housing Authority resulted in the continued operation of the Bridge Shelter for Families and Single Women at the San Diego Concourse and sections of Golden Hall and requested that the Mayor's Office work with the Housing Commission to identify the funding and operator for a fourth Bridge Shelter to be located at 17th and Imperial Avenue (previously planned for the relocation of the Families and Single Women Program).

Subsequently, the City Council approved an MOU with the Housing Commission regarding the administration of HEAP block grant funding (R-312516). This resolution included an amendment to authorize the reallocation of $1.6 million originally dedicated for homeless outreach to support the fourth Bridge Shelter.

On October 15, 2019, the Housing Authority approved Resolution HA-1835, approving the execution of the Fifth Amendment between the Housing Commission and the City to reflect the Housing Commission's responsibility for the oversight and administration of the Bridge Shelter located at 1710 Imperial Avenue, San Diego, CA.

AFFORDABLE HOUSING IMPACT

As San Diegans continue to live in a City-declared housing emergency "shelter crisis," the need for immediate housing assistance is critical to the well-being of community members. The Bridge Shelter serves this purpose by providing bridge housing and emergency shelter services to families with children, women and TAY experiencing homelessness. Participants in this program represent some of San Diego's most vulnerable citizens, as 100 percent of participants are homeless, with low-to-moderate incomes.

FISCAL CONSIDERATIONS

The City of San Diego and the Housing Commission will jointly fund this project.

The City of San Diego anticipates making available $1,802,749.83, in State of California Homeless Emergency Aid Program funds for the budget amendment, which in addition to the Housing Commission's funding of $2,472,491 from the Housing Commission's Local Property, will provide sufficient operating funds for Fiscal Year 2020 to support the current 141 beds and the addition of 138 beds for a total bed availability of 279.

FUNDING SOURCE	FY 2020	FY 2020 (Amended)
SDHC Local Property Reserves	$2,472,491	$2,472,491
HEAP	N/A	$1,802,749.83
TOTAL	**$2,472,491**	**$4,275,240.83**

EQUAL OPPORTUNITY/CONTRACTING

Father Joe's Villages is a local nonprofit and as such, not subject to the requirement to submit a Workforce Report.

PREVIOUS COUNCIL and/or COMMITTEE ACTION

On June 11, 2019, the Housing Authority approved Resolution HA-1817, approving the execution of operating agreements with Alpha Project for the Homeless, Veterans Village of San Diego, and Father Joe's Villages for the operation of the three City of San Diego Bridge Shelters for a 12-month term, from July 1, 2019, to June 30, 2020.

In addition, the City Council approved an MOU with the Housing Commission regarding the administration of Homeless Emergency Aid Program (HEAP) block grant funding (R-312516). This resolution included an amendment to authorize the reallocation of $1.6 million dedicated to outreach in

the HEAP funding to support a fourth Bridge Shelter at 17th and Imperial Avenue (previously planned for the relocation of the Single Women and Family Program).

On October 15, 2019, the Housing Authority approved Resolution HA-1835, approving the execution of the Fifth Amendment between the Housing Commission and the City to reflect the Housing Commission's responsibility for the oversight and administration of the Bridge Shelter located at 1710 Imperial Avenue.

KEY STAKEHOLDERS and PROJECTED IMPACTS

Stakeholders for this project include shelter residents and Father Joe's Villages as the sub-recipient administering the program. The program is expected to have a positive impact on the community as it will provide shelter and services to 279 persons, consisting of families with children, women and TAY who would otherwise be experiencing unsheltered homelessness conditions.

ENVIRONMENTAL REVIEW

Consistent with the previous environmental determination that was approved by both the Housing Authority and City Council on June 11, 2019 for this related action, the following environmental determination applies to the actions outlined in this report. This project is not subject to CEQA pursuant to California Government Code section 8698.4, which provides that actions taken by a city to lease, convey, or encumber land owned by a city, or to facilitate the lease, conveyance, or encumbrance of land owned by the local government for, or to provide financial assistance to, a homeless shelter is not subject to CEQA. In addition, this activity is not subject to CEQA pursuant to Section 15060(c)(2) because the activity will not result in a direct or reasonably foreseeable indirect physical change in the environment. Since there are no federal funds being used for this action, National Policy Act environmental clearances are not required at this time.

Respectfully submitted,

Lisa Jones

Lisa Jones
Senior Vice President
Homeless Housing Innovations
San Diego Housing Commission

Approved by,

Jeff Davis

Jeff Davis
Executive Vice President & Chief of Staff
San Diego Housing Commission

Attachments: 1) Revised FY20 TBS Budget with Father Joe's Villages

Hard copies are available for review during business hours at the security information desk in the main lobby and the fifth floor reception desk of the San Diego Housing Commission offices at 1122 Broadway, San Diego, CA 92101 and at the Office of the San Diego City Clerk, 202 C Street, San Diego, CA 92101. You may also review complete docket materials in the "Governance & Legislative Affairs" section of the San Diego Housing Commission website at www.sdhc.org.

SAN DIEGO HOUSING COMMISSION
SUBRECIPIENT PROJECT BUDGET
SUMMARY

Fiscal Year: 2020
Project Name: Temporary Bridge Shelter for Families and Single Women
Provider Name: St. Vincent de Paul Village, Inc.

PERSONNEL EXPENSES (PE)	138 Pro-Rated for 6.5 Months	Current NEW GH Operational Budget w/$686k Addtl. Costs	Total FY2020 Operations Budget w/138 Expansion	One-Time Expansion Expenses
Salaries & Wages	$ 317,607.88	$ 1,143,370.55	**$ 1,460,978.43**	
Fringe Benefits	$ 72,732.20	$ 261,831.86	**$ 334,564.06**	
TOTAL PE BUDGET	**$ 390,340.08**	**$ 1,405,202.41**	**$ 1,795,542.49**	
NON-PERSONNEL EXPENSES (NPE)	**138 Pro-Rated for 6.5 Months**	**Current NEW GH Operational Budget w/$686k Addtl. Costs**	**Total FY2020 Operations Budget w/138 Expansion**	**One-Time Expansion Expenses**
Supplies Admin Use	$ 2,173.71	$ 4,100.00	**$ 6,273.71**	
Supplies Client Use	$ 21,229.00	$ 40,000.00	**$ 61,229.00**	
Utilities (Phone)	$ 2,437.50	$ 4,700.00	**$ 7,137.50**	
Administration	$ 47,167.25	$ 88,917.00	**$ 136,084.25**	
Food	$ 258,997.92	$ 517,369.95	**$ 776,367.87**	
Maintenance/Pest Control	$ -	$ 8,000.00	**$ 8,000.00**	
Laundry	$ 7,923.50	$ 15,000.00	**$ 22,923.50**	
Security	$ 178,388.71	$ 988,000.00	**$ 1,166,388.71**	
Janitorial Expenses	$ 57,766.83	$ -	**$ 57,766.83**	
Client Travel Expense	$ 49,497.50	$ 86,040.00	**$ 135,537.50**	
Insurance	$ 1,020.50	$ 1,884.00	**$ 2,904.50**	
Software/IT	$ -	$ -	**$ -**	$ 10,125.00
Office Equipment/Supplies	$ -	$ -	**$ -**	$ 6,150.00
Other (procured by SDHC)	$ -	$ -	**$ -**	$ 82,809.98
TOTAL NPE BUDGET	**$ 626,602.42**	**$ 1,754,010.95**	**$ 2,380,613.37**	**$ 99,084.98**
TOTAL PROJECT BUDGET	**$ 1,016,942.49**	**$ 3,159,213.36**	**$ 4,176,155.85**	**$ 99,084.98**
			TOTAL FY 2020	**$ 4,275,240.83**

NOTES / COMMENTS

DRAFT

SALARIES AND WAGES JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

Pay Schedule (Check One)	
	Monthly
X	**Biweekly**
	Twice a Month

FRINGE BENEFITS: DETAILED EXPLANATION

Fringe Benefits may include: Payroll taxes, Worker's Compensation, and Employer-paid Medical and Dental Benefits

POSITION:	Director of Residential Services		Number of FTE:	0.30
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 27,768.00	$ -	$ -	$ -
Fringe:	$ 6,358.87	$ -	$ -	$ -
Total:	$ 34,126.87	$ -	$ -	$ -

DETAILED EXPLANATION

Oversees residential services organization and provides direction and support. Interfaces with outside stakeholders and coordinates efforts with Village Management.

POSITION:	Director of Coordinated Services		Number of FTE:	0.30
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 27,769.20	$ -	$ -	$ -
Fringe:	$ 6,359.15	$ -	$ -	$ -
Total:	$ 34,128.35	$ -	$ -	$ -

DETAILED EXPLANATION

Oversees Supportive Services and provides direction and support. Interfaces with outside stakeholders and coordinates efforts with Village Management.

DRAFT

SALARIES AND WAGES JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

POSITION:	Manager of Residential Services		Number of FTE:	1.00
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 58,240.00	$ -	$ -	$ -
Fringe:	$ 13,336.96	$ -	$ -	$ -
Total:	$ 71,576.96	$ -	$ -	$ -

DETAILED EXPLANATION

Ensures quality of delivery of residential services by a team of residential program staff. Ensures facility rules and guidelines are followed by residents as they work toward transitioning into longer term or permanent housing. Works with Village Management to implement service delivery. monitor data quality and track grant commitments.

POSITION:	Supervisor of Residential Services		Number of FTE:	3.00
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 107,637.04	$ -	$ -	$ -
Fringe:	$ 24,648.88	$ -	$ -	$ -
Total:	$ 132,285.92	$ -	$ -	$ -

DETAILED EXPLANATION

Maintains program functions and monitors/assists the Program Manager in scheduling. evaluating. training, and supervision of residential staff. Documents pertinent programs information. Maintains and ensures integrity of data in HMIS.

POSITION:	Residential Services Coordinator		Number of FTE:	20.00
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 490,620.00	$ -	$ -	$ -
Fringe:	$ 112,351.98	$ -	$ -	$ -
Total:	$ 602,971.98	$ -	$ -	$ -

DETAILED EXPLANATION

Supports residents, performs daily intake procedures, client file maintenance and client evaluations. Provides general supervision of' client activities. documents pertaining shift information in daily logs and HMIS.

DRAFT

SALARIES AND WAGES JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

POSITION:	Security Officer Lead		Number of FTE:	0.50
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 23,296.00	$ -	$ -	$ -
Fringe:	$ 5,334.78	$ -	$ -	$ -
Total:	$ 28,630.78	$ -	$ -	$ -

DETAILED EXPLANATION

Provides support and coordination among in-house guards and third party guard services. Monitors guards and schedules staff.

POSITION:	Manager of Coordinated Services		Number of FTE:	0.33
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 18,966.75	$ -	$ -	$ -
Fringe:	$ 4,343.39	$ -	$ -	$ -
Total:	$ 23,310.14	$ -	$ -	$ -

DETAILED EXPLANATION

Plans, staffs, budgets and tracks expenses for Housing Navigator, Outreach, and Assessment teams. Ensures that budgets are adhered to, and grant commitments are delivered successfully. Reviews and approves policy and procedures. Collaborates to define and ensure successful completion of Staff performance objectives by monitoring and improving performance outcomes. Oversees the Supervisor of Housing Navigation and Supervisor of Assessments, Supervisor of Outreach, and all Coordinated Services Staff.

POSITION:	Supervisor of Outreach		Number of FTE:	1.00
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 51,243.00	$ -	$ -	$ -
Fringe:	$ 11,734.65	$ -	$ -	$ -
Total:	$ 62,977.65	$ -	$ -	$ -

DETAILED EXPLANATION

Supervises, coordinates and schedules Outreach Workers.

DRAFT

SALARIES AND WAGES JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

POSITION:	Outreach Worker		Number of FTE:	4.00
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 186,368.00	$ -	$ -	$ -
Fringe:	$ 42,678.27	$ -	$ -	$ -
Total:	$ 229,046.27	$ -	$ -	$ -

DETAILED EXPLANATION

The Outreach Staff engages with currently homeless individuals and families, encouraging and motivating them to access the homeless services system and services provided by the Village. The Outreach Staff provides assessments, support, referrals and resources to homeless individuals and families. The Outreach Staff must be flexible and comfortable with approaching and building rapport with persons who have substance misuse issues and those who have a mental illness or co-occurring disorder.

POSITION:	Supervising Case Manager		Number of FTE:	2.00
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 86,900.67	$ -	$ -	$ -
Fringe:	$ 19,900.25	$ -	$ -	$ -
Total:	$ 106,800.92	$ -	$ -	$ -

DETAILED EXPLANATION

Responsible for creating a positive and empathic environment in which to oversee the day-to-day activities of individual Case Managers, providing subordinate staff with necessary support and training in addition to providing Program participants with connections to appropriate housing, programs and resources through one-on-one case management that develops individualized case plans to promote client progression towards obtaining and maintaining self-sufficiency.

POSITION:	Case Manager		Number of FTE:	8.00
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 261,152.17	$ -	$ -	$ -
Fringe:	$ 59,803.85	$ -	$ -	$ -
Total:	$ 320,956.01	$ -	$ -	$ -

DETAILED EXPLANATION

Responsible for developing professional and empathetic relationships while providing Program participants with connections to appropriate housing, programs and resources through one-on-one case management that develops individualized case plans to promote client progression towards obtaining and maintaining self-sufficiency.

DRAFT

SALARIES AND WAGES JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

POSITION:	Housing Specialist		Number of FTE: 1.00	
Funding Source:	SDHC+HEAP			
Salary & Wages:	$ 35,006.40	$ -	$ -	$ -
Fringe:	$ 8,016.47	$ -	$ -	$ -
Total:	$ 43,022.87	$ -	$ -	$ -

DETAILED EXPLANATION

Works as part of a multi-disciplinary team to assist clients with housing document preparation, identifying permanent housing opportunities, developing and maintaining relationships with prospective landlords, as well as connecting clients with appropriate supportive services.

DRAFT

NONPERSONNEL JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

LINE ITEM:	Supplies Admin Use			
Funding Source:	SDHC+HEAP			
Allocation:	$ 6,273.71			

Detailed Explanation

Supplies to support administrative and office functions, including but not limited to: paper, clips, staples, pens, pencils, and tape. This includes a one-time purchase of a fridge ($1,200).

LINE ITEM:	Supplies Client Use			
Funding Source:	SDHC+HEAP			
Allocation:	$ 61,229.00			

Detailed Explanation

Restroom and other supplies, including but not limited to: rubber gloves, trash bags, paper towels, bath tissue, deodorizer and cleansers, and other items used by residential clients.
Hygiene items, including but not limited to: soap, shampoo, personal hygiene items, razors.

LINE ITEM:	Utilities (Phone)			
Funding Source:	SDHC+HEAP			
Allocation:	$ 7,137.50			

Detailed Explanation

Telephone Services.

LINE ITEM:	Administration			
Funding Source:	SDHC+HEAP			
Allocation:	$ 136,084.25			

Detailed Explanation

Home office administrative overhead and labor-related to administrative services.

DRAFT

NONPERSONNEL JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

LINE ITEM:	Food			
Funding Source:	SDHC+HEAP			
Allocation:	$ 776,367.87			
Detailed Explanation				
Meal services: 3 meals @ $10.00 each day, for average of 260 clients (95% occupancy, 138 bed expansion prorated for 6.5 months). Food costs includes food, packing and delivery, and servers.				

LINE ITEM:	Maintenance/Pest Control			
Funding Source:	SDHC+HEAP			
Allocation:	$ 8,000.00			
Detailed Explanation				
TBD				

LINE ITEM:	Laundry			
Funding Source:	SDHC+HEAP			
Allocation:	$ 22,923.50			
Detailed Explanation				
Includes linen and laundry services as well as washing machine rental agreements.				

LINE ITEM:	Security			
Funding Source:	SDHC+HEAP			
Allocation:	$ 1,166,388.71			
Detailed Explanation				
Third party security protection and 24 hour guard services.				

DRAFT

NONPERSONNEL JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

LINE ITEM:	Janitorial Expenses			
Funding Source:	SDHC+HEAP			
Allocation:	$ 57,766.83			

Detailed Explanation

TBD

LINE ITEM:	Client Travel Expense			
Funding Source:	SDHC+HEAP			
Allocation:	$ 135,537.50			

Detailed Explanation

Travel provided in the form of San Diego MTS bus and/or trolley passes. The rate used is $74/MTS bus pass for adult clients (av.100 per month) and 5 youth at $23/month. This number may fluctuate depending on number of clients, and if they are Seniors or Children passes.

LINE ITEM:	Insurance			
Funding Source:	SDHC+HEAP			
Allocation:	$ 2,904.50			

Detailed Explanation

All insurance policies including general liability, auto, umbrella liability and property insurance, etc.

LINE ITEM:	Software/IT			
Funding Source:	SDHC+HEAP			
Allocation:	$ 10,125.00			

Detailed Explanation

Clarity Access, phone storage,computers, printer, wi-fi expansion

DRAFT

NONPERSONNEL JUSTIFICATIONS

Fiscal Year: 2020

Project Name: Temporary Bridge Shelter for Families and Single Women

Provider Name: St. Vincent de Paul Village, Inc.

LINE ITEM:	Office Equipment/Supplies			
Funding Source:	SDHC+HEAP			
Allocation:	$ 6,150.00			
Detailed Explanation				
Office furniture, office chairs, etc.				

LINE ITEM:	Other (procured by SDHC)			
Funding Source:	SDHC+HEAP			
Allocation:	$ 82,809.98			
Detailed Explanation				
See detailed list: bike rack, beds, blankets, pillows, fire chest, sheets, towels, folding tables/chairs, fridge (client use/medication), mattresses, shelving, bed bug coasters, large trash cans, storage containers, etc.				

DRAFT