

ATTACHMENT A

**BUDGETARY PROPOSAL
HOMELESS OUTREACH AND ASSESSMENT
WESTCARE, CALIFORNIA**

WestCare California, Inc.
Fresno City Outreach
FY 2016-2019

					<u>Amount</u>
PERSONNEL:					
Program Coordinator	15% of annual salary \$50,000	Factor 50,000	Factor 15%		\$ 7,500
Outreach Worker	Annual Salary \$34,000	34,000	100%		34,000
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					\$ 109,500
FRINGE BENEFIT:	29.00% of Total FTE Personnel		29.0%		31,755
TOTAL PERSONNEL & FRINGE:					\$ 141,255
SUB-CONTRACTOR COST					
Turning Point	1 FTE plus operating expenses				\$ 48,781
EOC	1 FTE plus operating expenses				48,781
Poverello	2.5 FTEs plus operating expenses				134,661
TOTAL SUB-CONTRACTOR COST					\$ 232,223
TRAVEL:					
Local Travel	134.6/miles x 12 months x \$0.51	135	12		\$ 824
TOTAL TRAVEL:					\$ 824
SUPPLIES:					
Office Supplies/Consumables	\$103/month	103	12		\$ 1,235
Client Needs		231	12		2,774
TOTAL SUPPLIES:					\$ 4,009
OPERATIONS:					
Space Rent	\$185/month	185	12		\$ 2,224
Utilities	\$189/month	189	12		2,273
Equipment		587	12		7,049
Transportation		1,416	12		16,988
Telephone/Cell Phones/Internet	\$58/month	58	12		692
Printing/Duplication	\$84/month	84	12		1,011
Staff Recruit/Ad/Background	\$321/month	321	3		962
Property/Liability Insurance	\$21/month	21	12		247
TOTAL OPERATIONS					\$ 31,446
TOTAL EXPENSES					\$ 409,757
INDIRECT:					
2.50% of total expenses			2.5%		10,243
TOTAL PROGRAM COST					\$ 420,000

Section 6 Budget Narrative

PERSONNEL

Program Coordinator

The Program Coordinator will supervise the services provided under the grant and monitor subcontractors.

Outreach Worker

Outreach Workers will provide outreach and navigation/case management including, but not limited to, providing outreach and navigation/case management services to Fresno homeless assisting with document readiness, transportation, linkages to support services, removing barriers to housing, housing stabilization and assisting with housing searches.

Fringe benefits amount requested includes Social Security and Medicare Tax (FICA), Worker's Compensation, State Unemployment, Retirement, and Health/Dental/Life Insurance benefits. The Fringe Benefit rate used in this budget is 29% of the total Personnel salaries requested.

SUB-CONTRACTORS

Turning Point, EOC and Poverello House will provide outreach and navigation/case management services. Contracted amount covers staffing, operations and admin fee.

TRAVEL

This line item is for travel necessary for program operation including travel to/from store to purchase program supplies, costs for travel to required meetings, trainings and other program related travel.

SUPPLIES

Office Supplies: cost of consumable items needed for the operation of the program. These items may include, but are not limited to, paper, pens, notebooks, toner, staples, and other consumable items.

Client Needs: personal client supplies such as deodorant, clothes and others as necessary.

OPERATIONS

Space Rent: fees associated with program facility space including space for staff office and client meetings.

Utilities: electricity, natural gas and other utility costs allocated per the rented space for the program.

Equipment: costs for cell phone purchase and computers for staff, a printer, chairs and other items as they become needed that will have a cost of less than \$5k per item.

Transportation: costs for outreach and transporting clients to/from appointments, DMV for ID's, local VA for registration to qualify clients for benefits, and other trips that will assist in the client's success for achieving/retaining permanent housing. This line item includes the, fuel, insurance, and maintenance needs for the program vehicle

Telephone/Cellphones/Internet: self-explanatory

Printing and Duplication: items such as program pamphlets and materials related to the program.

Staff Recruit/Ad/Background: cost to run ads, obtain background checks, fingerprinting and drug tests for staff to ensure the most qualified staff for the program. This includes employee relocation and interview meetings.

Property and Liability Insurance is for the cost of providing Commercial General Liability insurance and Professional Liability insurance as required by the county.

INDIRECT

Indirect costs comprise administrative, personnel and other costs that support the program and are not covered in the line item budget. Cost rate approved by the Department of Health and Human Services is 24.7%. The indirect charge requested is calculated at 2.5% of the total direct program costs.