MEETING DATE: July 16, 2007

AGENDA ITEM: Approval of an Amendment to a Contract with St. Joseph Center for the Provision of Homeless Outreach, Supportive Service and Data Collection in the Amount of $47,000 for a One-Year Period.

ATTACHMENTS

Contract No. 2005-125A

CITY OF CULVER CITY

AMENDMENT TO CONTRACT

WITH: **ST. JOSEPH CENTER**

FOR: **HOMELESS ASSISTANCE, OUTREACH, DATA COLLECTION, AND CASE MANAGEMENT SERVICES**

This Amendment to Standard Form Contract is made and entered into by and between the CITY OF CULVER CITY, a municipal corporation, hereinafter referred to as "City," and ST. JOSEPH CENTER, a non-profit social service agency, hereinafter referred to as "Consultant."

WHEREAS, on July 1, 2005, the parties entered into a contract for homeless assistance, outreach, data collection, and case management services (the "Agreement"); and

WHEREAS, the parties desire to modify and amend a certain provision of the Agreement; and

WHEREAS, at its meeting of July 10, 2006, the City Council authorized this Amendment to the Agreement.

NOW THEREFORE, in consideration of the foregoing, City and Consultant mutually agree as follows:

1. The Scope of Services (Exhibit A) of the Agreement is hereby amended in its entirety to read:

EXHIBIT A

CITY OF CULVER CITY

WITH: **ST. JOSEPH CENTER**

FOR: **HOMELESS ASSISTANCE, OUTREACH, DATA COLLECTION, AND CASE MANAGEMENT SERVICES**

SCOPE OF SERVICE

- Continue to contact selected Culver City employees, business owners, police and social service providers in order to further map known areas of homeless encampment and activity.

- Continue cooperative relationships with police (Culver City and Los Angeles) and other social service providers and establish open communication with business owners and residents.

- Through a field outreach team, provide outreach to a ***no less than 5 and up to 10*** newly encountered homeless persons within the city of Culver City in an effort to establish rapport and allow for ongoing relationships

- Collect base line data regarding ***these 5-10*** homeless individuals. Data will include identifying information (coded for confidentiality) gender and perceived racial/ethnic information and may (when individuals are willing to report) include age, family status, time homeless, veteran status, income source and amount and disability(s).

- Provide ongoing case management to ***25*** homeless Culver City residents in the field or at St. Joseph Center's Homeless Service Center. Assist clients in the development and/or reassessment of their case management plan that identifies barriers to stability. Monitor and provide resources to support plan.

- Provide mental health and/or substance abuse assessments and appropriate referrals to treatment to ***5*** homeless individuals.

- Provide ongoing support to ***10*** homeless clients so that they will maintain mental health and/or substance abuse treatment.

- Assist ***10*** clients to obtain or maintain permanent housing.

- Collect, analyze and report on outcome data on a monthly basis. These reports will include statistical data, complaint descriptions and summaries of outreach activities.

2. The schedule of compensation shall be amended to increase the total not to exceed amount by Forty-two Thousand Dollars ($42,000.00) from Forty Thousand Dollars ($40,000.00) to Eighty-two Thousand Dollars ($82,000.00) for the additional services and term.

3. Paragraph 13 shall be amended to change the City notice information to:

   City of Culver City
   Attention: William LaPointe, Dir. of Parks, Recreation & Comm. Svcs.
   4117 Overland Avenue
   Culver City, CA 90230

4. Except as expressly set forth herein, all terms and conditions of the Agreement shall remain in full force and effect.

5. This Amendment shall be effective on the date it is signed on behalf of City.

ST. JOSEPH CENTER

Dated: 7/25/06

By [signature]

Its Exec. Dir

By Judy Alexander

Its Associate Director

[Signatures continued on page 4]

Contract No. 2005-125A

[Signatures continued from page 3]

CITY OF CULVER CITY

Dated: 7/28/06 By Jerry Fulwood

Jerry Fulwood
City Manager

APPROVED AS TO CONTENT

William LaPointe

William LaPointe
Dir. of Parks, Recreation & Comm. Svcs.

APPROVED AS TO FORM:

Carol A. Schwab
for City Attorney

APPROVED AS TO FINANCING:

Marlee Chang

Marlee Chang
City Controller

ST. JOSEPH CENTER / CULVER CITY OUTREACH AND CASE MANAGEMENT PROGRAM
2007-08 PROGRAM BUDGET

SECTION 1: BUDGET SUMMARY

	FY 2007-08 Total Program Budget		
	1	2	3
	Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
1A. Staff Salaries	$ 36,695	$ 34,532	$ 2,163
1B. Staff Fringe Benefits	$ 8,016	$ 7,626	$ 389
2. Space/Facilities	$ 9,235	$ 4,842	$ 4,393
3. Staff Travel	$ 554	$ -	$ 554
4. Insurance	$ 696	$ -	$ 696
5. Operating Expenses	$ 16,275	$ -	$ 16,275
6. TOTAL PROGRAM COSTS	$ 71,471	$ 47,000	$ 24,471
7. OTHER REIMBURSABLES			
Direct Client Aide	$ 2,650	$ 2,650	$ -

SECTION 11: LINE ITEM DETAIL

	FY 2007-08 Total Program Budget		
	1	2	3
	Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
1A. Staff Salaries			
Director of Homeless Services			
Program allocation of 0.05 FTE			
Salary of $4,635 per month x 12 months x .05	$ 2,781	$ 2,781	$ -
HSC Program Manager			
Program allocation of 0.05 FTE			
Salary of $3,605 per month x 12 months x .05	$ 2,163	$ -	$ 2,163
Outreach Case Manager			
Program allocation of 1.0 FTE			
Salary of 2,387 per month x 12 months	$ 28,644	$ 28,644	
Outreach Coordinator			
Program allocation of 0.10 FTE			
Salary of 2,589 per month x 12 months x .10	$ 3,107	$ 3,107	
Total 1A	$ 36,695	$ 34,532	$ 2,163
1B. Staff Fringe Benefits			
FICA (0.0765)	$ 2,807	$ 2,642	$ 165
SUI per FTE (0.05602 to $7,000)	$ 471	$ 451	$ 20
Medical/Dental Insurance, $3,612 per FTE	$ 4,334	$ 4,154	$ 181
Workers Comp Ins & Employers Liab-0.011%	$ 404	$ 380	$ 24
Total 1B	$ 8,016	$ 7,626	$ 389

	1	2	3
2. Space/Facilities	**Total Program Budget**	**Culver City Grant**	**Culver City Program Costs funded by other sources**
Note: Allocation of facilities costs based on number of CC program staff as a percentage of total HSC staff. 1.2 CC staff/14 total staff = 9%			
Lease - Homeless Service Center $1.66/sf x 3474 sf x 12 x .09	$ 6,228	$ 4,842	$ 1,386
HSC staff parking: $600/month x 12 months x .09	$ 648	$ -	$ 648
Homeless Service Center - property taxes $540/mo x 12 months x .09	$ 583		$ 583
Building maintenance - Homeless Service Center $695/mo x 12 months x .09	$ 751	$ -	$ 751
Public Storage $213/mo x 12 months x .09	$ 230	$ -	$ 230
Utilities - Homeless Service Center $521/mo x 12 months x .09	$ 563		$ 563
Waste Removal - Homeless Service Center $215/mo x 12 months x .09	$ 232		$ 232
Total 2	$ 9,235	$ 4,842	$ 4,393
3. Staff Travel			
Note: Travel costs based on CC staff as percentage of total outreach staff: 1 CC staff /3 total = 33%			
Outreach Van: Gasoline, insurance and maintenance $140 per month x 12 months x .33	$ 554	$ -	$ 554
Total 3	$ 554	$ -	$ 554
4. Insurance			
Note: Allocation of insurance based on number of CC program staff as percentage of total SJC staff: 1.2/98 or 1%			
Comprehensive $2M Commercial General Liability			
Agency annual premium $4,909/mo x 1% @ 4 months	$ 196	$ -	$ 196
Agency annual premium $6,250/mo x 1% @ 8 months	$ 500	$ -	$ 500
Total 4	$ 696	$ -	$ 696

	Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
5. Operating Expenses			
Telephone - Homeless Service Center			
$1,280/mo x 12 months x .09	$ 1,382		$ 1,382
Office Supplies			
$300 per staff per year	$ 360		$ 360
Annual St. Joseph Center audit			
$26,000 x 1%	$ 260	$ -	$ 260
Client Food - Bread & Roses Café			
10 clients x 30 meals each x $6.06 per meal	$ 1,818	$ -	$ 1,818
Allocation of Agency Admin,HR,Finance,Operations			
Based on FY05-06 actual costs, we have calculated that Administrative Overhead is equal to 21% of our direct program costs.		$ -	$ -
Culver City direct program costs = $ 59,307	$ 12,454		$ 12,454
Total 5	**$ 16,275**	**$ -**	**$ 16,275**
6. TOTAL PROGRAM COSTS	**$ 71,471**	**$ 47,000**	**$ 24,471**
7. ADDITIONAL REIMBURSABLE COSTS			
Direct Client Aid			
Motel Vouchers 10 nights @ $70 per night	$ 700	$ 700	
Shelter Beds (PATH) 40 nights @ $45 per night	$ 1,800	$ 1,800	
Bus Tokens 50 daily passes @ $3.00	$ 150	$ 150	
Total 7	**$ 2,650**	**$ 2,650**	