



**City of Culver City**  
**Proposal Plan for Outreach Services**  
**FY 2016-17; 2017-18; 2018-19**  
**May 2, 2016**

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St. Joseph Center ("the Center" or "SJC") proposes to provide street outreach, assessment, case management, linkage and ongoing supportive services to homeless individuals encountered within the borders of Culver City four days per week. When available, the Center will provide the City with demographic data and activity reports on all homeless individuals engaged by outreach workers. The Center will use data garnered from assessments to inform treatment planning and linkages to resources. The Center will also track the provision of services to those homeless individuals who enroll in case management and provide information regarding outcomes associated with these interventions.

Over the past 10 years, the Center has formally contracted with the City to provide homeless outreach, assessment and case management and has engaged more than 80 individuals, placing 45 homeless individuals in permanent housing. In addition, to SJC's Culver City outreach team, the agency also supports Culver City's efforts around homelessness by matching the City's most vulnerable homeless residents to appropriate housing subsidies through the SPA 5 Coordinated Entry System (CES), for which St. Joseph Center serves as the lead agency. Since January, 26 Culver City clients have been matched to a housing voucher through the SPA 5 CES. Although not all 26 have yet been placed into housing, the process of being matched represents crucial progress.

The 2015 LA County Homeless Count found 101 homeless individuals in Culver City, including 66 living on the street. The 2015 count further indicated that in LA County Service Planning Area 5 (which encompasses Culver City), 30% of homeless individuals suffer from mental illness and 25% struggle with substance use. An estimated 30% of homeless individuals in LA Service Area 5 meet the HUD definition of chronic homelessness. Given these circumstances, the Center believes that the most appropriate approach to engage and support program participants is consistent street outreach that incorporates the principles of harm reduction and operates within the context of the SPA 5 Coordinated Entry System (CES). Harm reduction is a best practice approach which attempts to reduce the adverse consequences of drug use among persons who continue to use drugs. The Center will employ intervention-focused case management with a strong application of the Housing First model when housing vouchers are available through CES. Housing First involves providing people experiencing homelessness with housing as quickly as possible and then once housed providing services as needed. Clients are paired with appropriate housing resources through the CES matching process, which ensures they have access to the most appropriate housing option available, according to their specific circumstances.

The top concentrations of homeless activity found by St. Joseph Center's outreach staff in Culver City over the last year or so include Media Park, Raintree Plaza, La Ballona Creeks, the general area around Hannum Ave/Playa St (Bunnin) and trash bin south of Sprouts (5660 Sepulveda Blvd); more recently, the vacant lot near the intersection of Venice Blvd. and Sepulveda Blvd. has shown increased activity as well. The street outreach staff also work closely with Culver City law enforcement and community stakeholders to address other geographic areas of concern. Other areas that have received attention include:

- Downtown Town Plaza near theatres and EnjoEat restaurant
- 3840 Watseka (rear alley)
- Washington Blvd/Inglewood Blvd (Payless shoe store near dumpsters)
- Venice Blvd/Bentley Av (near carwash)
- Tuller Ave/Washington Pl (north alley)
- 11269 Washington Blvd. (courtyard area)
- Culver City Palms Methodist Church
- Time Warner (Green Valley Circle/Centinela Ave. in vehicles)
- Fox Hills Plaza (front, rear, and in vehicles)
- Fox Hills Park

Due to the fact that 30% of homeless individuals encountered in Culver City are expected to be chronically homeless with medical, mental health and substance abuse histories, it is expected that many of these individuals will meet the criteria for being most likely to die on the streets without appropriate housing interventions. The proposed services take these and other important factors into consideration.

### **Proposed Services**

- **Outreach and Engagement:** Staff will begin to provide homeless street outreach in Culver City four days per week, including responses to requests by City and the Culver City Police Department. At the initial client contact, staff will obtain basic demographic data as well as information on their physical and mental health status through the administration of a standardized assessment (currently the VI-SPDAT). If a homeless individual is unable or unwilling to engage on the first encounter, staff will visit repeatedly and continue to encourage engagement and build rapport. Once the assessment is completed, individuals will be entered into the SPA 5 Coordinated Entry System (CES), which St. Joseph Center leads. Entering individuals into the CES will help facilitate the matching of clients with appropriate housing resources for which they are eligible. In addition to ensuring that clients have access to a wide variety of housing resources and supportive services, the CES will allow St. Joseph Center to keep a by-name list of those individuals who are high utilizers of police and paramedic services. This by-name list will enable staff to begin focusing efforts more intensely on those most likely to die on the streets.

In cases where the outreach team receives a referral regarding an individual posing a serious public health or safety risk, the Center will coordinate with the Culver City Police Department, the Department of Public Health or Adult Protective Services to provide the best outcome possible.

- Vehicle Outreach and Freeway Underpasses: St. Joseph Center will provide intensive outreach services in the City of Culver City to homeless clients residing in their vehicles with the intent to house five (5). These services will target areas where RVs or “live-aboards” often park.
- Intake and Assessment: Once engaged and initially assessed using the VI-SPDAT, clients’ information will be entered into CES and they will be further evaluated to determine more about their medical, mental health, psychosocial and substance abuse history. Under the Housing First model noted above, “housing readiness” entails ensuring clients have proof of identity and other core documents to determine which forms of housing they may be eligible for through CES. Once the best-fit housing option is identified, clients will be assisted in their housing search.
- Case Management: The Center, provides intervention-focused case management to chronically homeless clients. Intervention-focused case management is an approach by which the case manager actively works with an individual to move them out of a crisis situation. This client-centered approach maximizes the individual’s physical, social, and economic well-being, and assists with independent living. Within this pro-active model case managers do not wait until the person is ready to accept an intervention. At times, interventions are put into place without the client’s acceptance or knowledge. The case manager recognizes that because of underlying physical or mental health issues, homeless individuals are not always capable of making good decisions regarding their well-being. Therefore, the case manager directs the case management in two ways. First, they identify barriers and work with the individual to eliminate those barriers by engaging other service providers as part of the intervention team. The second component focuses on the case manager-client relationship. Attempts are made to establish a connection with the client quickly by providing him/her with immediate resolutions to treatment goals that are easily obtainable. Subsequent meetings focus on more complicated goals. The intervention-focused case management practice adheres to a harm reduction philosophy. To the greatest extent possible, the Housing First model is also part of this approach as previously mentioned. This approach is intensive, time consuming, and requires that the case manager be in constant contact with the individual to ensure that he/she, whenever possible, is focused on the goal of transitioning to stable, long-term housing.
- Referrals and Program Coordination: When the Center is unable to meet the needs of clients directly, SJC staff provide assertive wrap-around support in collaboration with other community-based providers which offer mental health, substance abuse and health care services. If the Center’s clinical staff suspects that an individual is gravely disabled or at risk of harm to self or others, SJC staff will request follow up by the County Department of Mental Health’s (DMH) Psychiatric Emergency Team or the Culver City Police Department. When individuals are hospitalized (voluntarily or involuntarily) the Center’s staff will work closely with DMH and hospital staff to ensure that they are released from the hospital only after effective treatment and discharge planning. Without this, individuals will likely reappear and return to homelessness in the community. When indicated, staff will be involved in systems coordination that may result in conservatorship. In other cases, staff will

identify an appropriate residential treatment or living situation such as a Board and Care or Sober Living program.

If the individual's status does not indicate a need for psychiatric hospitalization, the outreach team may ask for the individual to be transported to Edelman Mental Health Center for further evaluation. Minimally, the team will continue to be in contact with the individual with a goal of getting the person to accept services. Our experience has shown that, in many instances, acceptance of an appropriate medication regimen often comes before an individual expresses a willingness to move indoors. In these cases, education, the building of trust, and the introduction of the individual to mental health services (by assisting with scheduling and transporting) are essential.

- Emergency Shelter, Bridge and Permanent Housing Placement: The SIC Outreach Worker/Case Manager will always urge clients to transition off the streets. When vouchers are available clients are often moved directly into permanent housing. This is an approach known as Housing First. When vouchers are not available, which unfortunately is often the case, clients are strongly encouraged to go into a shelter or to access bridge (transitional) housing. Large group shelters are sometimes inappropriate for individuals who suffer from severe mental illness. They often find the shelter environment overwhelming. Zero tolerance environments may not work for some individuals who are continuing to self-medicate with alcohol or drugs. Research suggests that low barrier environments which do not require sobriety, acceptance of mental health treatment or medication for housing eligibility are most effective with this population. Placement in high-tolerance shelters such as Safe Havens, the use of short and longer term motel vouchers or the identification of independent housing units supported by intensive case management (Supportive Housing) have been found to be more suitable housing options for many.

Once an individual does obtain a housing voucher, the case manager helps the individual identify a unit and complete the lease up process. The Center's staff has been successful in helping hundreds of clients secure housing by developing positive relationships with landlords and property managers, and by educating clients on how to best present themselves to landlords.

- Post Placement/Retention Services: Once a client is placed in permanent housing, the Center's staff maintains contact with the client to ensure continued housing stability. At least one initial home visit will be conducted with additional visits as needed. Regular contact with the client provides the Case Manager with the opportunity to check-in with clients, as well as identify and address any problems that could threaten their housing stability. To foster further sustainability, the team will also assist the client in linking to resources in the community in which they are placed.

#### **Annual Program Objectives (2016-17; 2017-18; 2018-19)**

- Continue cooperative relationships with Culver City Police, City personnel, business owners and residents. Attend Culver City Homeless Task Force on quarterly basis to update community on progress of project.

- Through a street outreach team, provide ongoing outreach to **no less than 30** homeless persons within the city of Culver City. This number will include persons living in their vehicles in those designated areas mentioned previously.
- Collect baseline data on **at least 75%** of homeless individuals encountered. Data (coded for confidentiality) will include general information such as gender and racial/ethnic identity. It may also include age, family status, length of homelessness, veteran status, amount and source of income if any and disability(s). The team will also collect information about physical health, mental health and substance abuse history as well as prior emergency room stays and hospitalizations.
- **Provide intervention focused case management to 10** homeless Culver City residents who are considered the most vulnerable and/or highest utilizers of services (the specific number will be added once the funding level and local census information is obtained).
- **Provide treatment referrals and ongoing support to 10** chronically homeless clients found in the area.
- **Assist 10** to obtain and/or maintain permanent housing.
- Provide monthly program reports that include program statistics, complaint descriptions and summary of outreach activities.
- Provide quarterly reports to Culver City Committee on Homelessness, Council and/or other organizations as requested by City staff.

**ST. JOSEPH CENTER / CULVER CITY OUTREACH AND CASE MANAGEMENT PROGRAM**  
**2016-17 PROGRAM BUDGET - July 1, 2016- June 30, 2017**

**SECTION 1: BUDGET SUMMARY**

July 1, 2016 - June 30, 2017: Total Program Budget			
	1	2	3
	Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
1A. Staff Salaries	\$ 89,900	\$ 89,900	\$ -
1B. Staff Fringe Benefits	\$ 16,846	\$ 16,846	\$ -
2. Space/Facilities	\$ -	\$ -	\$ -
3. Staff Travel	\$ -	\$ -	\$ -
4. Insurance	\$ 2,000	\$ 2,000	\$ -
5. Operating Expenses	\$ 10,520	\$ 10,520	\$ -
<b>6. TOTAL PROGRAM COSTS</b>	<b>\$ 119,266</b>	<b>\$ 119,266</b>	<b>\$ -</b>
<b>7. OTHER REIMBURSABLES</b>			
Direct Client Aid	\$ 4,175	\$ 4,175	\$ -

**SECTION 1B: BUDGET SUMMARY BY PROGRAM FUNCTION**

<b>1. OUTREACH 20 clients</b>						
Staff @ 45%	0.45	\$ 40,455	\$ 40,455	\$ -		
Fringe Benefits @ 45%	0.45	\$ 7,581	\$ 7,581	\$ -		
Space/Facilities @ 50%	0.50	\$ -	\$ -	\$ -		
Staff Travel @ 50%	0.50	\$ -	\$ -	\$ -		
Insurance @ 50%	0.50	\$ 1,000	\$ 1,000	\$ -		
Operating Expenses @ 50%	0.50	\$ 5,260	\$ 5,260	\$ -		
<b>TOTAL OUTREACH</b>		<b>\$ 54,296</b>	<b>\$ 54,296</b>	<b>\$ -</b>		
<b>2. CASE MANAGEMENT 25 clients</b>						
Staff @ 45%	0.45	\$ 40,455	\$ 40,455	\$ -		
Fringe Benefits @ 45%	0.45	\$ 7,581	\$ 7,581	\$ -		
Space/Facilities @ 50%	0.50	\$ -	\$ -	\$ -		
Staff Travel @ 50%	0.50	\$ -	\$ -	\$ -		
Insurance @ 50%	0.50	\$ 1,000	\$ 1,000	\$ -		
Operating Expenses @ 50%	0.50	\$ 5,260	\$ 5,260	\$ -		
<b>TOTAL CASE MANAGEMENT</b>		<b>\$ 54,296</b>	<b>\$ 54,296</b>	<b>\$ -</b>		
<b>3. DATA COLLECTION 25-40 clients</b>						
Staff @ 10%	0.10	\$ 8,990	\$ 8,990	\$ -		
Fringe Benefits @ 10%	0.10	\$ 1,685	\$ 1,685	\$ -		
<b>TOTAL DATA COLLECTION</b>		<b>\$ 10,675</b>	<b>\$ 10,675</b>	<b>\$ -</b>		

**SECTION 11: LINE ITEM DETAIL**

July 1, 2016 - June 30, 2017: Total Program Budget

		1	2	3
		Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>1A. Staff Salaries</b>	<b>FTE Salary</b>			
Division Manager	0.12 \$80,000	\$ 9,600	\$ 9,600	
Program Manager Homeless Service Center	0.19 \$55,000	\$ 10,450	\$ 10,450	
Mental Health Specialist	0.21 \$45,000	\$ 9,450	\$ 9,450	
Outreach Specialist/MSW	1.00 \$45,000	\$ 45,000	\$ 45,000	
Outreach Coordinator	0.20 \$35,000	\$ 7,000	\$ 7,000	
Case Manager	0.24 \$35,000	\$ 8,400	\$ 8,400	
<b>T Total 1A</b>	<b>1.96</b>	<b>\$ 89,900</b>	<b>\$ 89,900</b>	
<b>1B. Staff Fringe Benefits</b>				
FICA (0.0765)	0.0765	\$ 6,877	\$ 6,877	
SUI per FTE (0.07 to \$7,000)	0.0700	\$ 960	\$ 960	
Medical/Dental Insurance (\$4,000)	\$4,000	\$ 7,840	\$ 7,840	
Workers Comp Ins & Employers Liab	0.0130	\$ 1,169	\$ 1,169	
Pension for eligible employees only		\$ -	\$ -	
<b>T Total 1B</b>	<b>0.19</b>	<b>\$ 16,846</b>	<b>\$ 16,846</b>	
		<b>1</b>	<b>2</b>	<b>3</b>
		Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>2. Space/Facilities</b>				
		\$ -	\$ -	\$ -
<b>T Total 2</b>		\$ -	\$ -	\$ -
<b>3. Staff Travel</b>				
Staff Travel		\$ -	\$ -	\$ -
<b>T Total 3</b>		\$ -	\$ -	\$ -
<b>4. Insurance</b>				
Comprehensive General Liability Insurance		\$ 2,000	\$ 2,000	\$ -
<b>T Total 4</b>		\$ 2,000	\$ 2,000	\$ -
		Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>5. Operating Expenses</b>				
LCSW Consultant \$95 per hour x 96 hours annually		\$ 9,120	\$ 9,120	\$ -
Automobile-agency vehicles/staff mileage		\$ 1,400	\$ 1,400	\$ -
<b>T Total 5</b>		\$ 10,520	\$ 10,520	\$ -
<b>6. TOTAL PROGRAM COSTS</b>		<b>\$ 119,266</b>	<b>\$ 119,266</b>	<b>\$ -</b>
		<b>100%</b>	<b>100%</b>	<b>0%</b>
<b>7. ADDITIONAL REIMBURSABLE COSTS</b>				
Direct Client Aid		\$ 4,000	\$ 4,000	\$ -
Motel Vouchers		\$ 175	\$ 175	\$ -
Bus Tokens				
<b>Total 7</b>		<b>\$ 4,175</b>	<b>\$ 4,175</b>	
<b>Total Requested Amount</b>		<b>\$ 123,441</b>	<b>\$ 123,441</b>	

**ST. JOSEPH CENTER / CULVER CITY OUTREACH AND CASE MANAGEMENT PROGRAM**  
**2017-18 PROGRAM BUDGET - July 1, 2016- June 30, 2018**

**SECTION 1: BUDGET SUMMARY**

July 1, 2017 - June 30, 2018: Total Program Budget			
	1	2	3
	Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
1A. Staff Salaries	\$ 94,395	\$ 94,395	\$ -
1B. Staff Fringe Benefits	\$ 17,159	\$ 17,159	\$ -
2. Space/Facilities	\$ -	\$ -	\$ -
3. Staff Travel	\$ -	\$ -	\$ -
4. Insurance	\$ 2,000	\$ 2,000	\$ -
5. Operating Expenses	\$ 10,520	\$ 10,520	\$ -
<b>6. TOTAL PROGRAM COSTS</b>	<b>\$ 124,074</b>	<b>\$ 124,074</b>	<b>\$ -</b>
<b>7. OTHER REIMBURSABLES</b>			
Direct Client Aid	\$ 4,175	\$ 4,175	\$ -

**SECTION 1B: BUDGET SUMMARY BY PROGRAM FUNCTION**

<b>1. OUTREACH 20 clients</b>							
Staff @ 45%	0.45	\$	42,478	\$	42,478	\$	-
Fringe Benefits @ 45%	0.45	\$	7,721	\$	7,721	\$	-
Space/Facilities @ 50%	0.50	\$	-	\$	-	\$	-
Staff Travel @ 50%	0.50	\$	-	\$	-	\$	-
Insurance @ 50%	0.50	\$	1,000	\$	1,000	\$	-
Operating Expenses @ 50%	0.50	\$	5,260	\$	5,260	\$	-
<b>TOTAL OUTREACH</b>		\$	<b>56,459</b>	\$	<b>56,459</b>	\$	-
<b>2. CASE MANAGEMENT 25 clients</b>							
Staff @ 45%	0.45	\$	42,478	\$	42,478	\$	-
Fringe Benefits @ 45%	0.45	\$	7,721	\$	7,721	\$	-
Space/Facilities @ 50%	0.50	\$	-	\$	-	\$	-
Staff Travel @ 50%	0.50	\$	-	\$	-	\$	-
Insurance @ 50%	0.50	\$	1,000	\$	1,000	\$	-
Operating Expenses @ 50%	0.50	\$	5,260	\$	5,260	\$	-
<b>TOTAL CASE MANAGEMENT</b>		\$	<b>56,459</b>	\$	<b>56,459</b>	\$	-
<b>3. DATA COLLECTION 25-40 clients</b>							
Staff @ 10%	0.10	\$	9,440	\$	9,440	\$	-
Fringe Benefits @ 10%	0.10	\$	1,716	\$	1,716	\$	-
<b>TOTAL DATA COLLECTION</b>		\$	<b>11,155</b>	\$	<b>11,155</b>	\$	-

**SECTION 11: LINE ITEM DETAIL**

July 1, 2017 - June 30, 2018: Total Program Budget

		1	2	3
		Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>1A. Staff Salaries</b>	FTE Salary			
Division Manager	0.12 \$84,000	\$ 10,080	\$ 10,080	
Program Manager Homeless Service Center	0.19 \$57,750	\$ 10,973	\$ 10,973	
Mental Health Specialist	0.21 \$47,250	\$ 9,923	\$ 9,923	
Outreach Specialist/MSW	1.00 \$47,250	\$ 47,250	\$ 47,250	
Outreach Coordinator	0.20 \$36,750	\$ 7,350	\$ 7,350	
Case Manager	0.24 \$36,750	\$ 8,820	\$ 8,820	
T Total 1A	1.96	\$ 94,395	\$ 94,395	
<b>1B. Staff Fringe Benefits</b>				
FICA (0.0765)	0.0765	7,221	7,221	-
SUI per FTE (0.07 to \$7,000)	0.0700	960	960	-
Medical/Dental Insurance (\$4,000)	\$4,000	7,750	7,750	-
Workers Comp Ins & Employers Liab	0.0130	1,227	1,227	-
Pension for eligible employees only				
T Total 1B		\$ 17,159	\$ 17,159	-
		1	2	3
		Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>2. Space/Facilities</b>				
T Total 2		\$ -	\$ -	\$ -
<b>3. Staff Travel</b>				
Staff Travel		\$ -	\$ -	\$ -
T Total 3		\$ -	\$ -	\$ -
<b>4. Insurance</b>				
Comprehensive General Liability Insurance		\$ 2,000	\$ 2,000	\$ -
T Total 4		\$ 2,000	\$ 2,000	\$ -
		Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>5. Operating Expenses</b>				
LCSW Consultant \$95 per hour x 96 hours annually		\$ 9,120	\$ 9,120	\$ -
Automobile-agency vehicles/staff mileage		\$ 1,400	\$ 1,400	\$ -
T Total 5		\$ 10,520	\$ 10,520	\$ -
<b>6. TOTAL PROGRAM COSTS</b>		\$ 124,074	\$ 124,074	\$ -
		100%	100%	0%
<b>7. ADDITIONAL REIMBURSABLE COSTS</b>				
Direct Client Aid		\$ 4,000	\$ 4,000	\$ -
Motel Vouchers		\$ 175	\$ 175	\$ -
Bus Tokens				
Total 7		\$ 4,175	\$ 4,175	
Total Requested Amount		\$ 128,249	\$ 128,249	

**ST. JOSEPH CENTER / CULVER CITY OUTREACH AND CASE MANAGEMENT PROGRAM**  
**2018-19 PROGRAM BUDGET - July 1, 2018- June 30, 2019**

**SECTION 1: BUDGET SUMMARY**

July 1, 2018 - June 30, 2019: Total Program Budget			
	1	2	3
	Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
1A. Staff Salaries	\$ 99,115	\$ 99,115	\$ -
1B. Staff Fringe Benefits	\$ 17,581	\$ 17,581	\$ -
2. Space/Facilities	\$ -	\$ -	\$ -
3. Staff Travel	\$ -	\$ -	\$ -
4. Insurance	\$ 2,000	\$ 2,000	\$ -
5. Operating Expenses	\$ 10,520	\$ 10,520	\$ -
<b>6. TOTAL PROGRAM COSTS</b>	<b>\$ 129,216</b>	<b>\$ 129,216</b>	<b>\$ -</b>
<b>7. OTHER REIMBURSABLES</b>			
Direct Client Aid	\$ 4,175	\$ 4,175	\$ -

**SECTION 1B: BUDGET SUMMARY BY PROGRAM FUNCTION**

<b>1. OUTREACH 20 clients</b>							
Staff @ 45%	0.45	\$	44,602	\$	44,602	\$	-
Fringe Benefits @ 45%	0.45	\$	7,912	\$	7,912	\$	-
Space/Facilities @ 50%	0.50	\$	-	\$	-	\$	-
Staff Travel @ 50%	0.50	\$	-	\$	-	\$	-
Insurance @ 50%	0.50	\$	1,000	\$	1,000	\$	-
Operating Expenses @ 50%	0.50	\$	5,260	\$	5,260	\$	-
<b>TOTAL OUTREACH</b>		\$	<b>58,773</b>	\$	<b>58,773</b>	\$	-
<b>2. CASE MANAGEMENT 25 clients</b>							
Staff @ 45%	0.45	\$	44,602	\$	44,602	\$	-
Fringe Benefits @ 45%	0.45	\$	7,912	\$	7,912	\$	-
Space/Facilities @ 50%	0.50	\$	-	\$	-	\$	-
Staff Travel @ 50%	0.50	\$	-	\$	-	\$	-
Insurance @ 50%	0.50	\$	1,000	\$	1,000	\$	-
Operating Expenses @ 50%	0.50	\$	5,260	\$	5,260	\$	-
<b>TOTAL CASE MANAGEMENT</b>		\$	<b>58,773</b>	\$	<b>58,773</b>	\$	-
<b>3. DATA COLLECTION 25-40 clients</b>							
Staff @ 10%	0.10	\$	9,911	\$	9,911	\$	-
Fringe Benefits @ 10%	0.10	\$	1,758	\$	1,758	\$	-
<b>TOTAL DATA COLLECTION</b>		\$	<b>11,670</b>	\$	<b>11,670</b>	\$	-

**SECTION 11: LINE ITEM DETAIL**

July 1, 2018 - June 30, 2019: Total Program Budget

			1	2	3
			Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>1A. Staff Salaries</b>	<b>FTE</b>	<b>Salary</b>			
Division Manager	0.12	\$88,200	\$ 10,584	\$ 10,584	
Program Manager Homeless Service Center	0.19	\$60,638	\$ 11,521	\$ 11,521	
Mental Health Specialist	0.21	\$49,613	\$ 10,419	\$ 10,419	
Outreach Specialist/MSW	1.00	\$49,613	\$ 49,613	\$ 49,613	
Outreach Coordinator	0.20	\$38,588	\$ 7,718	\$ 7,718	
Case Manager	0.24	\$38,588	\$ 9,261	\$ 9,261	
<b>T Total 1A</b>	<b>1.96</b>		<b>\$ 99,115</b>	<b>\$ 99,115</b>	
<b>1B. Staff Fringe Benefits</b>					
FICA (0.0765)	0.0765		7,582	7,582	
SUI per FTE (0.07 to \$7,000)	0.0700		960	960	
Medical/Dental Insurance (\$4,000)	\$4,000		7,750	7,750	
Workers Comp Ins & Employers Liab	0.0130		1,288	1,288	
Pension for eligible employees only	-		-	-	
<b>T Total 1B</b>			<b>\$ 17,581</b>	<b>\$ 17,581</b>	
			1	2	3
			Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>2. Space/Facilities</b>					
			\$ -	\$ -	\$ -
<b>T Total 2</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>3. Staff Travel</b>					
Staff Travel			\$ -	\$ -	\$ -
<b>T Total 3</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>4. Insurance</b>					
Comprehensive General Liability Insurance			\$ 2,000	\$ 2,000	
<b>T Total 4</b>			<b>\$ 2,000</b>	<b>\$ 2,000</b>	
			Total Program Budget	Culver City Grant	Culver City Program Costs funded by other sources
<b>5. Operating Expenses</b>					
LCSW Consultant \$95 per hour x 96 hours annually			\$ 9,120	\$ 9,120	
Automobile-agency vehicles/staff mileage			\$ 1,400	\$ 1,400	
<b>T Total 5</b>			<b>\$ 10,520</b>	<b>\$ 10,520</b>	
<b>6. TOTAL PROGRAM COSTS</b>			<b>\$ 129,216</b>	<b>\$ 129,216</b>	<b>0%</b>
			100%	100%	
<b>7. ADDITIONAL REIMBURSABLE COSTS</b>					
Direct Client Aid			\$ 4,000	\$ 4,000	
Motel Vouchers			\$ 175	\$ 175	
Bus Tokens					
<b>Total 7</b>			<b>\$ 4,175</b>	<b>\$ 4,175</b>	
<b>Total Requested Amount</b>			<b>\$ 133,391</b>	<b>\$ 133,391</b>	