

Attachment 4, Table 4 - SJC Contract Expansion

BUDGET COMPARISONS FOR ST. JOSEPH CENTER AND OTHER OUTREACH TEAMS	YEAR 1		YEAR 1		YEAR 1		YEAR 1		YEAR 1		YEAR 1			
	<i>NEW PROPOSED</i> DAY TIME OUTREACH TEAM		<i>NEW PROPOSED</i> OUTREACH WITH EXPANDED TEAM		CURRENT PROGRAM DAY TIME OUTREACH TEAM		LA HOP PORTAL *NOTE THE FOLLOWING*		ST. JOSEPH CENTER E-6 OUTEACH TEAM (PUBLIC RECORDS REQUEST)		SANTA MONICA C3 OUTREACH TEAM - THE PEOPLE CONCERN		REDONDO BEACH OUTREACH TEAM - PATH	
Culver City Outreach FY2020 - PROPOSED BUDGET			EVENINGS AND SATURDAYS TEAM: MONDAY- 8AM-4:30PM THURSDAY- SATURDAY 2-10PM				(NO STAFF CONTRACT, 24-48 HRS, NO WAY TO TRACK REPORTS)		FUNDED THROUGH DEPARTMENT OF HEALTH SERVICES		FUNDED THROUGH THE CITY OF SANTA MONICA		FUNDED THROUGH THE CITY OF REDONDO BEACH	
STAFFING COSTS	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Director, Outreach	0.15	13,069.00	0.15	13,069.00	0.15	\$11,974.00	-	\$0.00	-	\$68,000.00	-	\$85,000.00	-	-
VP Programs	-	-	-	-	0.15	\$18,593.00	-	\$0.00	-	\$0.00	-	\$0.00	-	-
Program Manager	1.00	65,000.00	1.00	65,000.00	0.25	\$14,889.00	-	\$0.00	-	\$71,400.00	-	\$60,000.00	-	-
Program Manager Outreach	-	-	-	-	-	\$0.00	-	\$0.00	-	\$0.00	-	\$11,819.00	-	-
Mental Health Specialist	1.00	60,000.00	1.00	60,000.00	1.00	\$46,350.00	-	\$0.00	-	\$59,160.00	-	\$0.00	-	-
Mental Health Specialist	-	-	1.00	60,000.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	-
Case Manager	1.00	50,000.00	1.00	50,000.00	1.00	\$42,840.00	-	\$0.00	-	\$45,900.00	-	\$32,000.00	-	\$50,000.00
Case Manager	-	-	1.00	50,000.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	-
Peer Advocate	-	-	1.00	40,000.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$29,000.00	-	-
Peer Advocate	1.00	40,000.00	1.00	40,000.00	-	\$0.00	-	\$0.00	-	\$38,760.00	-	\$0.00	-	-
Data Specialist	0.10	4,408.00	0.10	4,408.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	-
Quality Assurance	0.10	5,638.00	0.10	5,638.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	-
Fringe Benefits - 24%	-	54,737.00	-	93,148.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	-
Fringe Benefits - 22%	-	-	-	-	-	\$0.00	-	\$0.00	-	\$277,590.00	-	\$0.00	-	-
Fringe Benefits	-	-	-	-	-	\$0.00	-	\$0.00	-	\$0.00	-	\$80,275.00	-	-
Sr. & Social Services Specialist	-	-	-	-	-	\$0.00	-	\$0.00	-	-	-	\$0.00	-	-
Sr. & Social Services Specialist	-	-	-	-	-	\$0.00	-	\$0.00	-	-	-	\$0.00	-	-
Substance Abuse Specialist	-	-	-	-	-	\$0.00	-	\$0.00	-	-	-	\$43,000.00	-	-
Sr. Outreach Specialist	-	-	-	-	-	\$0.00	-	\$0.00	-	-	-	\$10,043.00	-	-
Subtotal - Personnel	4.35	292,852.00	7.35	\$481,263.00	7.65	\$134,646.00	-	\$0.00	-	\$560,810	-	\$351,137.00	-	-
OPERATING COSTS														
Office / Program Supplies	-	900.00	-	\$900.00	-	\$600.00	-	\$0.00	-	-	-	\$2,500.00	-	-
Equipment - (software, desk, chairs, etc)	-	2,400.00	-	\$4,200.00	-	\$0.00	-	\$0.00	-	-	-	\$0.00	-	-
Staff Training & Development	-	2,175.00	-	\$3,675.00	-	\$1,860.00	-	\$0.00	-	-	-	\$4,620.00	-	-
Staff Mileage & Parking	-	2,610.00	-	\$4,410.00	-	\$1,860.00	-	\$0.00	-	-	-	\$0.00	-	-
Vehicle Expenses - (lease, fuel, repair, registration, etc.)	-	13,670.00	-	\$13,670.00	-	\$0.00	-	\$0.00	-	-	-	\$0.00	-	-
Operating Costs (rent, utilities, security, phones, janitorial, equip, bldg, etc.)	-	32,965.00	-	\$55,765.00	-	\$2,808.00	-	\$0.00	-	-	-	\$0.00	-	-
Cellphone Costs	-	-	-	\$0.00	-	\$465.00	-	\$0.00	-	-	-	\$0.00	-	-
Other Operating	-	1,200.00	-	\$1,200.00	-	\$500.00	-	\$0.00	-	-	-	\$107,150.00	-	-
Subtotal - Operating	-	55,920.00	-	\$94,180.00	-	\$17,213.00	-	\$0.00	-	-	-	\$20,000.00	-	-
SUPPORTIVE SERVICES														
Client Flex Funds	-	12,500.00	-	12,500.00	-	\$0.00	-	\$0.00	-	-	-	\$0.00	-	-
Bus Tokens	-	-	-	-	-	\$175.00	-	\$0.00	-	-	-	\$0.00	-	-
Motel Vouchers	-	20,000.00	-	20,000.00	-	\$4,000.00	-	\$0.00	-	-	-	\$0.00	-	-
Subtotal - Client Assistance	-	32,500.00	-	\$32,500.00	-	\$4,175.00	-	\$0.00	-	-	-	\$0.00	-	-
CONTRACTED SERVICES														
Subcontract: N/A	-	-	-	-	-	\$0.00	-	-	-	-	-	\$0.00	-	-
N/A	-	-	-	-	-	\$0.00	-	-	-	-	-	\$0.00	-	-
Subtotal - Contracted Services	-	-	-	-	-	\$0.00	-	-	-	-	-	\$0.00	-	-
Indirect Costs - 12%	-	53,140.00	-	\$82,901	-	No Charge	-	-	-	-	-	\$60,000.00	-	-
Total Budget	\$	434,412.00	\$	690,844	\$	156,034.00	\$	0.00	\$	560,810.00	\$	525,407.00	\$	50,000.00