

Temporary Alternative Shelter Coordinator
City of Portland, County of Multnomah
RFP 00002028

Simply Human Project
January 17, 2023

Simply Human Project
RFP NUMBER 00002028
Temporary Alternative Shelter Operators

Responding Party

Simply Human Project is a 501©3 organization chartered in the State of Washington with foreign entity status in the State of Oregon; we are registered with the Oregon Justice Department as a charitable entity.

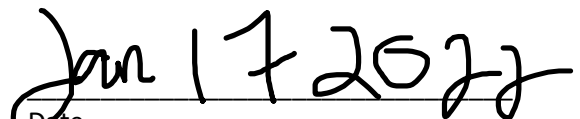
The contact for this proposal shall be Stella Hughes, President of the Board of Directors/Executive Director of Simply Human Project for all communications, representation, contract negotiations and document signings.

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Simply Human Project does not request redactions on the content matter included in this proposal response.



Stella Hughes, Bored President



Date

Overview

Simply Human Project subscribes to a whole-person homeless recovery model, believing that, for a person to successfully transition from homelessness to independent living, clients must want to change their current circumstances and take the steps necessary to unlearn street behaviors. For a person to effectively progress from being homeless to being housed, a recovery roadmap with defined milestones is essential for them to follow for successful reintegration into the community. For some, recovering from homelessness is as simple as having a roof over their head and a place to bathe so they may seek employment, while for others it's an entirely new path or long forgotten road. The components to become stably housed, however, remain the same; seek and accept services, become sheltered, change mindset from homeless to housed, create goals, and work on milestones for long term success.

"Out of the mountain of despair, a stone of hope."

~ Doctor Martin Luther King – I have a Dream

Simply Human Project is interested in launching a pilot homeless to housed re-entry concept with unsheltered persons who are interested in participating an intensive homeless reintegration program to provide tools needed to effectively reintegrate into the community. The program's approach is to determine client needs upon arrival, create an independent living plan "core competency roadmap" to follow with definable, doable milestones, to meet with the client weekly to monitor progress and offer guidance and support while the client works towards obtaining permanent housing. Information on program effectiveness will be collected with reports distributed to invested stakeholders.

Ultimately, the goal of the program is to achieve a long-term homeless recovery success rate, reduce the cost of homelessness burdened on taxpayers, free up hospitals currently strained by homeless emergency room visits; reduce the number of calls to emergency, police and first responders; create more secure and safer living environments for all persons, and provide dignity to those currently living unhoused. Although we understand the cost of a working program is greater than the shelter first model, we feel that will see a reduction on return to street scenarios.

The following program outline is designed for a co-ed population; it can be modified to fit the criteria for various subsets (youth, women, persons with mental or physical disabilities, etc.). This document is dynamic and may be updated as deemed appropriate and necessary.

Client Screening

Intake persons will perform screening of clients seeking entry to the shelter. The following section outlines the screening process for entry.

Program Rules, Requirements

Persons must be willing to commit to core program rules and requirements outlined in the pages herein. Individual's unable or unwilling to commit to the core program and code of conduct will be referred to less restrictive, alternate shelters.

Identification

As part of the recovery roadmap, and for persons to receive the maximum number of services available to them throughout the community, all shelter residents will be required to have a state issued identification at intake, unless a secondary form of identification can be provided (such as a referral from a state entity or community partner, birth certificate, court documentation, or similar). This is to ensure the safety and well-being of all residents, staff and visitors. Persons without state issued identification will receive assistance completing forms to obtain their birth certificate and identification card. A photo ID badge will be provided to clients during intake and used as identification for entry and exit to and from the shelter.

Background checks

To better understand the community served, and to help assure the safety of staff members, residents and visitors, clients will be asked to submit to background checks in the State of Oregon and states where the client has resided in the past 10 years. Persons with serious criminal histories such as assault (or greater), sexual abuse or domestic violence, or any criminal act pertaining to a child or vulnerable population will be considered for housing on a case-by-case basis. A non-biased security panel will be formed consisting of the shelter Director, Safety Manager, and Program Manager to review questionable reports. Additionally, all staff members and volunteers will be required to submit to Criminal Record and Abuse Checks aligned with ODHS and OHA Provider Rules: OAR 407-007-0200 to 407-007-0370.

Code of Conduct Compliance

Statement of Client Rights and Code of Conduct

Simply Human Project's Code of Conduct has been adapted from the New York City Department of Homeless and the Coalition to End Homelessness Statement of Client Rights and Code of Conduct. Residents will be provided a code of conduct upon their intake interview for review and must be acknowledged and is to be signed in order to participate in residency.

Statement of Client Rights and Code of Conduct

The Statement of Client Rights and Client Code of Conduct sets out the standards for staying in short-term temporary housing assistance ("shelter"). Since shelter is not a home, but rather a steppingstone to permanent housing and rejoining the community, there are certain expectations for you while in shelter. These standards ensure shelters are safe for everyone and that we work together to help you move as quickly as possible from emergency housing to a home.

While in shelter, your rights include:

- The right to exercise your civil rights and religious freedoms.

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- The right to have your personal, financial, social and medical information kept confidential by shelter staff.
- The right to meet and have written communications with your legal representatives in private.
- The right to receive courteous, fair and respectful treatment.
- The right to present grievances on behalf of yourself and other residents to the shelter Security manager, director, or other staff member without fear of retaliation and to receive a timely response.
- The right to manage your own finances.
- The right to receive visitors in common areas of the facility Monday through Friday between 6 pm and 9 pm and on Saturday and Sunday between 12 pm and 4 pm.
- The right to leave and return to the facility in accordance with the 10 pm curfew.
- The right to send and receive mail without interference or interception.
- The right to be free from physical restraint or confinement.
- The right to end your shelter stay at any time.

Single acts of the following misconduct may lead to the loss of shelter:

- You are forbidden to bring weapons and any illegal substances into the shelter.
- Violence, threatened violence, acts directed at a child or elderly person, or other illegal conduct is not permitted and will be reported to law enforcement authorities.
- Acts that endanger the health and safety of yourself or others or which substantially interfere with the orderly operation of the facility will not be tolerated.

Single violations of the following may lead to the loss of shelter:

- Since shelter is temporary housing, you must look for permanent housing and accept any suitable housing that is found.
- You must cooperate in developing a core competency roadmap together with your Project Manager.
- You must work on milestones defined in your core competency roadmap and meet with your Program Manager on a weekly basis to discuss progress.
- You must utilize services with outside entities and community partners to assist with core competency requirements and finding permanent housing
- You must participate in in-house meetings and programs that are defined in your roadmap, and complete assessments conducted by shelter staff or other entities if requested.

Multiple violations of the following conduct standards may lead to the loss of shelter. However, in some cases, a single violation of a serious nature may also lead to the loss of shelter:

- You are required to keep your unit and the common areas of your temporary shelter clean and orderly. Shelter staff will conduct unannounced health and safety inspections of your unit on a weekly or on a more frequent basis. You must provide access to shelter staff for these inspections.
- Each family member is limited to bringing two bags of personal belongings into the shelter.

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- You may not bring in or use: hot plates, space heaters; air conditioners, furniture; televisions larger than 19 inches; cable TV service; or animals (unless you have a disability and require the use of a service animal).
- Smoking is not permitted in the facility except within defined smoking areas.
- Alcohol and drugs are strictly prohibited in possession or by use of the residents during their stay.
- Quiet hours are between 10pm and 8:00 am seven days per week. Excessive noise and disrespectful behavior towards fellow residents/shelter staff will not be tolerated.
- All residents must be properly dressed while on the grounds of the residence. You may not appear outside your unit undressed or partially dressed.
- When directed, you are required to leave your unit/the building during fire drills, evacuations, and other safety exercises.
- You are responsible for always supervising your children, including in all common areas. You may not leave the shelter without your children unless arrangements have been made for another adult to supervise the children and these arrangements have been approved by shelter staff.
- Children under two years of age must sleep in cribs.
- School-aged children are required to attend school.
- With the help of your Project Manager or other staff, you are expected to take part in activities that will help get you to a permanent home, such as working (or looking for work), looking for housing, meeting with other agencies to assist you with securing housing. This may require you to be outside of your unit during the day. If you remain in your unit without a valid reason, shelter staff will direct you to some activities, either in the shelter or elsewhere.
- Shelter staff has the right to check your room every day.
- Overnight stays outside of the shelter are not permitted unless pre-approved by shelter staff.
- You must leave your unit keys with shelter security staff when leaving the facility (if applicable) and you must sign in and out with your children when entering and exiting the shelter.
- Shelter curfew is 10 pm, children must be in their units with a responsible adult by 8 pm, except in the case of a documented emergency or if you have an approved late pass.
- Visitors are not allowed in units. Visitors are only permitted in common areas Monday through Friday between 6 pm and 9 pm and on Saturday and Sunday between 12 pm and 4 pm.
- You may not change the locks on your unit or add additional locks.
- Rules for cafeteria use established by the facility must be adhered to.
- You must notify shelter staff whenever you or anyone in your family becomes ill.
- You are required to apply for and, if eligible, maintain public assistance with ODHS or other entity.
- You must utilize all resources available to you and apply for and use any benefits and resources that will reduce or eliminate the need for shelter.
- If you have income, you may be required to pay towards the cost of your stay in temporary shelter. This amount will be a sliding scale based on income.

New residents are to sign and agree with the above statements.

I understand that, even if I/we refuse to sign this document, and do not follow the code of conduct, I/we may be asked to leave the shelter.

I understand that I/we have a right to challenge a decision to discontinue shelter/temporary housing at any time.

Program Core Competencies

Through in-house programs and community partners, clients will work toward a reintegration plan to assist them with their transition from homeless to housed. Participants will learn (or relearn) basic life skills, participate in their own wellness, and be guided to educational, training, and job opportunities while awaiting permanent housing.

Life Skills

Many people who have been homeless for an extended period or who were not immersed in an environment that provided independent living skills often lack the basic life skills needed to effectively reintegrate into the population. The Life Skills section will guide clients through to independence.

Personal Hygiene

One of the biggest barriers face by persons unsheltered is the lack of services for hygiene and free or reduced cost laundry services. As part of the participants milestone, residents will be expected to maintain a regular hygiene routine of bathing and dental care.

Upon arrival, residents will be provided personal essentials, bedding, scrub and footwear; non-toxic pest treatment shampoo will be available for clients should they require treatment. Items such as stuffed animals, sleeping bags and blankets will need laundering prior to being brought into personal space to reduce the possibility of mite or other pest infestation. Unlaundered items may be stored in large, see-through bags provided to the client at intake.

Housekeeping

During their stay, clients will learn to perform regular housekeeping tasks in their shared and personal space; residents will be expected to clean up after themselves in common areas and maintain their personal space in a tidy manner, swept, wiped down with bedding laundered regularly or when soiled. Residents will be required to apply non-toxic cleaner to and wipe down showers, sink and toilet areas after each use. Regular inspections of personal space will be performed by the Safety staff to ensure adherence to these guidelines. Additionally, clients will learn food preparation skills by assisting during mealtime and help with common area chores on a rotating basis. For those needing assistance, instruction will be provided to residents on food preparation and cleaning best practices.

Academics, Training & Employment

Clients whose roadmap includes seeking education, job skills or employment opportunities will be referred to appropriate community partners such as PSU, One-Source and others. The organization would like to expand their education services in the future by offering inhouse learning though a

computer lab to utilize online GED, diploma, and certification courses with partners such as Udemy, Ed-X and others.

Life Coping Skills and Responsible Citizenship

As part of roadmap, clients will adopt life coping skills that can be used during their stay and once they are in permanent housing. The shelter staff will present regular group meetings that cover a variety of topics such as addiction, anger and stress management, conflict resolution, basic economics and personal finance and personal and professional goals. Additional topics could include cultural awareness, violence prevention, and how behaviors impact communities.

Physical Fitness

People who are homeless, or at risk of homelessness, have substantially poorer health than those who are sheltered. Participation in physical activity is known for adding to life longevity, promotes stable mental health, reduces the number of physician and emergency room visits, and keeps persons engaged and capable of their own independence. As part of the program's homeless recovery roadmap, client milestones will include perform regular exercise to the best of the client's ability.

Sober Living Environment

Residents will be required to maintain sobriety and submit to drug and alcohol testing upon intake and at random intervals throughout their stay. Persons testing positive at intake will be sent to Unity or a similar detox center and will be able to the shelter upon release; participants testing positive while housed will be immediately removed from the program and referred to an alternative, less restrictive shelter.

As part of their roadmap, clients with a history of substance or alcohol abuse will be required to seek outside substance or alcohol counseling and attend regular in-house sobriety group meetings.

Emergency and Disaster Planning

To protect all residents, a dedicated security advocate will be available 24-hours a day to perform formal dispute resolution, make record of all disturbances occurring on site, and act as the main point of contact with emergency responders. As part of the roadmap for all clients, the organization will provide information on emergency preparedness and steps to take in the event of an emergency or disaster. The shelter will maintain a 24-hour hotline to receive incoming calls for persons within the neighborhood filing grievances. Safety personnel will be on staff to receive, handle and document all complaints and, if unable to satisfy the caller, request a follow up by the Director.

Covid

Should the State of Oregon, County of Multnomah, or City of Portland reinstate masking requirements, all facility residents and staff will be required to adhere to such policy while inside common areas or while in the presence of staff or other residents. Additionally, the shelter operator shall have the option to require masks inside the facility should there be a rise in covid cases. Clients exhibiting signs of covid

will be provided a test kit at the facility or sent to the nearest clinic for testing. In the event a resident test positive for Covid, they will be required to remain isolated in their personal space for a period prescribed by medical professional for the current variant. Accommodations for food and essential services will be made for isolated persons.

Facility Site Management

The shelter safety manager, advocates and residents (on a scheduled rotating basis) will be responsible for the maintenance of all common areas inside and outside of the site and surrounding perimeter. As part of the program's life skills enrichment, housekeeping tasks will be assigned as part of a milestone for Housekeeping Core Competencies.

Community Impact

Simply Human Project understands there is negative connotation connected with the placement of shelters in the community, predominantly due to instances where sites had reached capacity and overflow stretched onto sidewalks and streets blocks from the shelter location. The accumulation of debris can become an eyesore, nuisance and create unsafe conditions for all residents in the community. The best way to handle problems arising is to address problem before they begin, such as implementing rules that disallow loitering or camping on the shelter's perimeter, creating a harmonious environment that blends with the surrounding community, and ensuring the facility's exterior and gates in good condition free of debris.

Should a situation be reported to the shelter, the shelter Director and/or Safety Manager will meet with persons filing grievances and provide resolutions to the best of ability. All concerns will be documented for analysis and provided to the City of Portland upon request.

Good Neighbor Agreement

Simply Human Project proposes to adopt good neighbor engagement strategies that include developing a Good Neighbor Agreement for residents, business, members of law enforcement and other interested parties; providing an open-door policy that encourage feedback from the community, participating in neighborhood associations, maintaining transparency and open lines of communications, and creating a welcoming and safe environment for all persons.

The shelter will maintain a 24-hour hotline to receive incoming calls for persons within the neighborhood for filing grievances. Safety personnel will be on staff to receive, handle and document all complaints and, if unable to satisfy the caller, request a follow up by the Director.

Demographic Challenges

Beyond being unsheltered, people experiencing homelessness are often plagued with conditions such as mental and behavioral health issues, trauma, physical ailments, alcohol and substance abuse disorder lack of education, foreign status, developmental disabilities and more. The demographics are similar to the housed population and include, women, men, children, young adults, families, LGBTQ and non-specific gender identity, with persons from all backgrounds and ethnicities included in the homeless

community; no one group is precluded from being homeless. In order to affectively provide services to the different subgroups, sensitivity and understanding to each person's needs, desires and challenges need to be applied.

Collaboration

We anticipate working heavily with organizations and service partners throughout the Portland metro that offer supporting or complimentary services in areas such as mental health, addiction and recovery, education, schools and colleges, job training and employment opportunities (Oregon One Source). For us to provide the maximum amount of reach into the community, we intend develop partnerships with ODHS, the Portland VA (homeless advocates), neighboring hospitals and mental health clinics, various peer organizations (Transition Project and similar), Portland Police, Portland Fire and Rescue, and others.

Equality Statement

Simply Human Project believes in a diverse, inclusive, and equitable environment for employees, business partners, volunteers and clients regardless of gender, race, ethnicity, national origin, age, sexual orientation or identity, education or disability. We believe that all persons should feel valued and respected and are committed to a nondiscriminatory approach and equal opportunity in all professional dealings; employment, volunteer and client opportunities; programs and worksites. We respect and value diverse life experiences and heritages and ensure that all voices are welcomed, valued, visible and heard.

Racial Equity Action Plan

Simply Human Project does not currently have a specific Racial Equality Action Plan in place but will adopt the framework defined in the City of Portland Citywide Racial Equity Goals and Strategies to remove racial bias, favoritism, and barriers experienced by people of color in our communities.

Budgets and Staffing Requirements

Staffing

The following chart provides the staffing requirements for based on a 1/15 ration for 30-, 60- and 150-person sites, manned 24 hours per day, seven days per week. 30-person sites would require a 21-day lead time with the two larger sites lead time at 30-day and 45-day respectively for hiring and training.

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30 Person Shelter																					
	Mon Day	Swing	Night	Tue Day	Swing	Night	Wed Day	Swing	Night	Thur Day	Swing	Night	Fri Day	Swing	Night	Sat Day	Swing	Night	Sun Day	Swing	Night
Director	1			1			1			1			1			0			0		
Advocate	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Security	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Staff/Shift	3	2	2	3	2	2	3	2	2	3	2	2	3	2	2	2	2	2	2	2	2
60 Person Shelter																					
	Mon Day	Swing	Night	Tue Day	Swing	Night	Wed Day	Swing	Night	Thur Day	Swing	Night	Fri Day	Swing	Night	Sat Day	Swing	Night	Sun Day	Swing	Night
Director	1			1			1			1			1			0			0		
Intake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Security	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Program	1	1		1	1		1	1		1	1		1	1		0			0		
Advocate	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	2	2	2	2	2	2
Total Staff/Shift	5	4	4	5	4	4	5	4	4	5	4	4	5	4	4	4	4	4	4	4	4
150 Person Shelter																					
	Mon Day	Swing	Night	Tue Day	Swing	Night	Wed Day	Swing	Night	Thur Day	Swing	Night	Fri Day	Swing	Night	Sat Day	Swing	Night	Sun Day	Swing	Night
Director	1			1			1			1			1								
Admin Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1						
Intake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Security	2	3	3	2	3	3	2	3	3	2	3	3	2	3	3	3	3	3	3	3	3
Program Manager	2	1		2	1		2	1		2	1		2	1		1	1		1	1	
Advocate	3	4	5	3	4	5	3	4	5	3	4	5	3	4	5	5	5	6	5	5	6
Total Staff/Shift	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10

Positions

Intake	Handles intake procedures and provides guidance to new residents; discusses rules, requirements, procedures and expectations with new residents, obtains consent on required paperwork (such as background checks, HIPPA forms, policy and rule books), greets visitors and manages main door entry and exit, maintains headcount & keeps director abreast of any capacity issues, handles reception duties.
Security	Manages floor operations for all common areas, helps with deliveries, performs inspections in client space, inside and outside of the facility, and shelter perimeter, handles residential disputes, makes note of facility maintenance requirements, performs light maintenance duties, reports safety violations, performs drug and alcohol testing, liaises with first responders, prepares reports on security issues, maintains first aid cabinet and administers first aid to residents if needed.
Program Manager	Works with clients to develop program paths and meets with clients on a weekly basis to discuss progress; provides advice and referrals to community partners, assists with housing applications, creates or suggests program materials and courses, schedules and presents group meetings and training opportunities, handles exit interviews and paperwork, prepares weekly reports for director.
Advocate	Community liaison engages with residents and ensures a safe, welcoming, supportive environment for shelter guests and staff. Creates resident task

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	assignment sheets ensuring participation, prepares meals and performs cleanup, presents during group meetings and trainings, cross-trains and acts as backup to intake and other positions in the event of staffing shortage
Director	Manages the overall shelter operations, hiring and managing staff, building relationships with community partners, working with the City of Portland and Multnomah County, handling internal and external concerns, managing shelter budget, meeting with neighborhood action groups to promote good neighbor practices, assisting with program material development, maintaining data management system, reviewing client progress and monitoring program effectiveness, engaging with residents, and performing Administrative duties outlined in the Administrative Assistant description below.
Administrative Assistant	Assists the director with admin duties, handles all inbound and outbound correspondence, performs accounting and record keeping, handles accounts payable and receivables, handles HR duties, performs inventory, creates purchase orders and agreements, inputs and manages data in various databases and spreadsheets, handles IT and networking issues, coordinates staff meetings, and performs other duties as needed and requested by the Director.

Documenting and Reporting

Simply Human Project will input information pertaining to program participants in a data system of its choosing (Salesforce for Nonprofits or similar) unless one is provided by the City of Portland or County of Multnomah for such a purpose. All information provided in reporting will be in personally non-identifiable format, unless otherwise required. The shelter Director will attend meetings and providing reporting as outlined in the procurement documents.

Handling of confidential information

In order to comply with HIPPA requirement, due to information that may be obtained during intake and while a client is in resident, clients will be asked to complete HIPPA Authorization forms defining the City of Portland, County of Multnomah, Portland Police, Multnomah County Sherriff, and Portland Fire and Rescue, as entities to receive information.

Project Timeline

A period of 45, 60 and 90-day period is required for 30, 60 and 150 person shelters. This is to provide ample time for hiring, training, program and site preparation, and community coordination.

Background and Experience

Simply Human Project was founded in 2017 as the DBA philanthropic arm of Virtual Neuroscience Corporation, a C corporation chartered in the State of Indiana as a neurotechnology software development company focused on health-tech software (PTSD and trauma recovery). The organization split from Virtual Neuroscience in 2018, chartering in the State of Washington as a nonprofit corporation, obtaining its 501c3 with the IRS in 2021. It currently holds foreign entity status in the States of Oregon and California. The organization’s mission is to provide outreach and services to homeless and

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disadvantaged persons; it has been providing one-on-one outreach and social engagement in the homeless communities since 2018. The organization stands posed to add persons to its board of directors and employee roster to fulfill all requirements outlined in this RFP.

Executive Summary

Stella Hughes, President of the Board of Directors and Executive Director of the organization, brings over 30 years of executive level business experience, and has held board and executive positions with nonprofit entities in the States of Washington, Oregon and California. She is currently a member of the Oregon CRB, a program under the Oregon Justice Department, where she mediates cases between ODHS and children in the foster care system.

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Yearly budget and Startup Cost
for a 60 Bed location.

Yearly Budget & Startup Costs					
60-Bed Shelter					
					Amount
Insurance					
General Commercial Liability					\$15,000.00
E&O					\$4,200.00
Costs for Additional Insured					\$600.00
Auto Insurance					\$7,200.00
Umbrella Policy					\$3,200.00
Yearly Insurance					Total \$25,300.00
Salaries					
	# of Empl	Payrate	Hours	\$/Employee	Total
Director	1	\$40.75	40	\$1,630.00	\$84,760.00
Security Days M-F	1	\$21.00	40	\$840.00	\$43,680.00
Security Swing M-F	1	\$21.00	40	\$840.00	\$43,680.00
Security Nights M-F	1	\$22.50	40	\$900.00	\$46,800.00
Security Days S-S	1	\$21.00	16	\$336.00	\$17,472.00
Security Swing S-S	1	\$21.00	16	\$336.00	\$17,472.00
Security Nights S-S	1	\$22.50	16	\$360.00	\$18,720.00
Program Manager Days M-F	1	\$28.00	40	\$1,120.00	\$58,240.00
Program Manager Swing M-F	1	\$28.00	40	\$1,120.00	\$58,240.00
Program Manager Days S-S		\$28.00			
Program Manager Swing S-S		\$28.00			
Advocate Days M-F	1	\$21.00	40	\$840.00	\$43,680.00
Advocate Swing M-F	1	\$21.00	40	\$840.00	\$43,680.00
Advocate Nights M-F	2	\$22.50	40	\$900.00	\$93,600.00
Advocate Days S-S	2	\$21.00	16	\$336.00	\$34,944.00
Advocate Swing S-S	2	\$21.00	16	\$336.00	\$34,944.00
Advocate Nights S-S	2	\$22.50	16	\$360.00	\$37,440.00
Administrative Assistant		\$24.50	0	\$0.00	\$0.00
Total					\$11,094.00 \$677,352.00
Employer paid taxes Salaries * 1.6%					
		\$677,352.00	1.60%		\$10,837.63
Medical Insurance @ \$925/FTE Emp	10	\$ 925.00	\$ 9,250.00		\$111,000.00
Workman's Comp Hours/Rate	456	\$ 3.00	\$ 1,368.00		\$71,136.00
Total					\$192,973.63
Total Salary & Benefits					\$870,325.63
Resident and Personal Supplies					
Bedding, sheets, blankets					\$2,225.00
Towels					\$1,695.00
Clothing & Footwear					\$2,100.00
Personal hygiene items					\$750.00
Total					\$6,770.00
Office & Operations					
Office Supplies					\$1,200.00
Computer Hardware					\$3,200.00
Software					\$5,200.00
Printers & ink					\$1,375.00
Internet connectivity					\$1,680.00
Entry System/Badge Reader					\$825.00
Range extenders					\$750.00
IT outsourcing services					\$1,600.00
Transportation and cabs					\$1,400.00
Course & program materials					\$1,250.00
Legal representation retainer					\$4,000.00
Payroll and Accounting auditor					\$5,800.00
Total					\$28,280.00
Facilities					
Dishware and Utensils					\$2,500.00
Laundry & cleaning supplies					\$1,200.00
Soaps, paper goods					\$595.00
Commercial refrigerator					\$4,200.00
Prep tables					\$1,200.00
Sewing sets, potholders, etc.					\$750.00
Trash receptacles					\$450.00
Paper and plastic goods					\$600.00
Microwaves					\$600.00
Commercial oven					\$16,975.00
Steam table					\$4,200.00
Coffee pots					\$350.00
Cafeteria chairs					65 \$26.00 \$1,690.00
12 folding cafeteria tables					6 \$1,100.00 \$6,600.00
Community area furnishings					\$7,500.00
Totals					\$49,410.00
Total					\$980,085.63
Management Fee					\$196,017.13
Total Yearly Budget					\$1,176,102.76
STARTUP COST					
Salaries, employer paid insurance & taxes for four months					\$290,108.54
Insurance as required by the city					\$25,300.00
Resident Personal Supplies					\$1,692.50
Office & Operations					\$19,880.00
Facilities					\$49,410.00
Management Fee					\$32,669.52
STARTUP COST TOTAL					\$419,060.57

