



January 12, 2023

Jeff Blade  
Procurement Supervisor  
City of Portland Bureau of Revenue and Financial Services  
1120 SW 5th Avenue, Suite 1040  
Portland, OR 97204

**Re: Transmittal Letter for RFP 2028 – Temporary Alternative Shelter Operators**

Dear Mr. Blade:

Urban Alchemy, a California nonprofit corporation, is pleased to submit the attached proposal in response to RFP 2028. Urban Alchemy accepts the General Instructions and Conditions of this RFP, the Stated Insurance Coverage and limitations, and the Standard Contract Provisions of Attachment B to the RFP. We are not requesting any redactions to our proposal.

Please note that Jeff Kositsky, our Chief Growth Officer is authorized to represent Urban Alchemy in any negotiations and will be your main contact; his email address is [jeffk@urban-alchemy.us](mailto:jeffk@urban-alchemy.us). As Chief Executive Officer, I am authorized to sign any contract that may result from this proposal; my email address is [lenam@urban-alchemy.us](mailto:lenam@urban-alchemy.us). Our address, phone number and fax number are as follows:

Urban Alchemy  
1035 Market Street, Suite 150  
San Francisco, CA 94103  
Phone: 415-757-0896  
Fax: 877-259-5246

Thank you for the opportunity to serve the City of Portland as an operator of temporary alternative shelters.

Sincerely,

Dr. Lena Miller  
Chief Executive Officer



**Response to the City of Portland's RFP 2028 for  
Temporary Alternate Shelter Operators**

January 12, 2023



## Urban Alchemy Proposal: RFP 2028

### Summary

Urban Alchemy (UA) is submitting a proposal in response to RFP 2028 for operating temporary alternate shelter in the City of Portland. UA has experience operating all types of interim housing including congregate shelters, hotel-based shelters, tiny homes, safe camping sites, and overnight parking programs. While no sites were identified in the RFP, for the purpose of this proposal we will assume a 100-site safe camping village that serves up to 150 people and a 50-unit tiny-home village that serves up to 75 people. However, UA can operate any type or size of shelter in Portland and has the capacity to manage up to five new sites under this RFP.

### Program Design

Describe your philosophical approach to working with individuals and households experiencing homelessness, including challenges with working with this population and strategies to maximize successful outcomes.

UA currently provides six services designed to transform trauma into resilience, including: Interim Housing, Community-Based Public Safety, Homeless Outreach, Community Engagement, Hygiene Services, and Street Cleaning. While this work is critical to our mission, the real alchemy is in relationships that our staff, known as Practitioners, build with those we serve. The brooms, toilets, and showers are used as props to facilitate the engagements that help heal people and places. We believe that the best individuals to facilitate this healing are those who understand what it means to harm a community. Ninety-six percent UA employees, including management, experienced incarceration. When fully embraced, this life experience, and the difficult inner work it requires, holds the possibility of producing people with extraordinary emotional intelligence, exceptional social skills, and unique leadership qualities. Practitioners receive extensive training and ongoing support to successfully utilize our philosophical approach.

UA refers to the people we serve as guests, and this reflects the core of our philosophy. We always ask ourselves, “if this was my family member or a guest in my home, how would I want them to be treated?” Staff strive to treat our guests, our neighbors, and ourselves with respect, compassion, and love. This is fundamental to our approach and how we build relationships that are healing and empowering.

UA uses the evidenced-based best practices in the design and implementation of all our programs. We also utilize guidance from the National Alliance to End Homelessness (NAEH) and other sources when developing and operating shelter programs for People Experiencing Homelessness (PEH). Below is a list of the key elements we use when working with PEH.

- **Harm Reduction** is critical in our work, and it saves lives. Staff are available and accessible to everyone and emphasize humility and compassion toward people who use drugs. UA staff are trained in overdose reversal, substance use disorders, and connecting people to services. We know that meeting guests where they are and without judgment, is a critical part of harm reduction and how we engage with our guests.

- **Trauma Informed Care** requires staff to recognize that PEH have many different traumatic experiences which often intersect in their lives. This requires understanding, support, and individually conscious care. It also requires that staff are well-trained in de-escalation techniques so we do not re-traumatize our guests when emotions are heightened. Our co-founder Dr. Lena Miller has a PhD in Clinical Psychology and is an expert on helping transform trauma to resilience, a key focus of UA's model.
- **Housing First** is at the center of our services for PEH and our staff prioritize helping guests find permanent housing. UA is guided by the belief that people need a place to call home before attending to other needs. We do not believe in any preconditions to accessing shelter, or permanent housing. In addition to helping guests navigate the affordable housing system in their community, helping people exit homelessness with limited financial assistance through Diversion/Rapid Exit programs has become a cornerstone of our services for PEH.
- **Progressive Engagement** is the practice of helping households end their homelessness as rapidly as possible with the correct level of support. We begin with Diversion/Rapid Exit conversations, encouraging guests to use their own skills, resources, and networks to quickly exit homelessness. However, if guests need a different type of intervention we will progressively add to our work, up to and including facilitating placements into Permanent Supportive Housing (PSH) or Rapid Rehousing (RRH). With the progressive engagement approach, as greater needs are identified, the level of support is adjusted. Progressive Engagement ensures that people who have lower needs receive lighter touch support and those with the greatest needs can access the highest levels of support; this helps systems operate as efficiently as possible.
- **Strengths-Based Approach** is used by staff when working with PEH. This honors our guests' skills and resources and allows them to decide their path out of homelessness rather than telling them what to do. UA staff ask guests to set their own goals and use motivational interviewing when providing services. This approach has proven to strengthen personal motivation for and commitment to specific goals by exploring the person's own reasons for change within an atmosphere of acceptance and compassion.
- **Community Building** is critical to how we operate our interim housing sites for PEH. Community building starts with developing individual relationships and welcoming everyone to be part of the family of guests at our sites. We listen to what our guests are saying and make sure they know that they are valued. We also work to make it clear that "all means all" at UA sites – meaning everyone is accepted for who they are. Further, UA keeps our sites safe without using outside security; uniformed guards do not project a sense of trust or community and can be very triggering to some people. UA's community building approach has proven to create a sense of connection and mutual responsibility that facilitates healing and helps ensure smooth operations at our sites.
- **Low Barriers to Entry & High Barriers to Exit** is our approach to operating interim housing for PEH. We work to ensure that guests can bring their partners, pets, and possessions with them when entering a shelter. We strive to meet people where they are at and do not have requirements for entry beyond those required by the funding agency. Furthermore, we make our initial intake as welcoming, simple, and clear so our guests can quickly settle in. While UA asks our guests to sign a community agreement and develop a service plan, we give our guests two weeks to engage with us on this. We also work with funders to develop community guidelines that avoid restrictive rules and curfews. UA staff are very focused on keeping our sites safe and secure; they expect guests to abide by the community guidelines and will work with people if there are issues or misunderstanding. Unless a guest is posing a threat to the safety and well-being of others, we work very hard to avoid returning someone to the street.

- **Five Star Service** is the belief that our guests deserve high quality facilities, programs, and customer service. UA staff rival the customer service provided by the concierge at a fancy hotel and our sites are kept impeccably clean. UA shelters often have artwork, water treatments, beautiful furniture, and other amenities. We strive to ensure that the staff engagement, cleanliness, operations, and design of UA interim housing create a healing environment that reflects how much we appreciate and care about our guests.

UA staff understand that most PEH have experienced significant trauma. This can lead to challenging behavior that is sometimes exacerbated by mental health and/or substance use disorders. Heightened emotions, yelling and other aggressive behavior sometimes occur at our sites. In addition, violence, medical emergencies, and other crisis situations can and do occur in a shelter setting. The UA approach and the best practices we utilize help mitigate these challenges. However, that does not mean challenges do not happen – in fact they usually happen daily.

UA does not address challenging behavior or situations by taking a punitive approach. We use many of the techniques and approaches described above when a guest is behaving inappropriately. While we have a zero-tolerance policy for violence, we believe most issues can be addressed by being clear about community guidelines and having compassionate conversations when they are not being met. All shelter staff are trained in de-escalation and many of our sites have a “decompression” room or designated area where folks can stay while they are working out their feelings and issues. Forcing someone to leave a site because they are struggling is antithetical to the purpose of providing shelter and is only done as a last resort.

We know that our guests often face a variety of health and other challenges. UA staff are well-trained to work effectively with medically fragile guests and people with disabilities; they also know how to address emergency situations. Staff are trained in first aid and the use of Narcan for overdose reversals. In addition, we make a point of having good relationships with public safety agencies, know when to call them, and how to work with them. UA staff do wellness checks at our interim housing sites each hour and every 15 minutes for high-risk guests; this helps us address challenges before they become an emergency.

Practitioners are uniquely qualified to address challenges and emergencies faced by PEH. While incarcerated, most of our staff were involved in tense and dangerous situations on a regular basis. As such, they know how to respond in a crisis and understand the difference between a situation that is making people feel uncomfortable and a situation that is actually unsafe. This makes Practitioners excellent at de-escalating and responding to emergencies. Furthermore, since our Practitioners see themselves in the people we serve, they are uniquely empathetic and aware – using a unique combination of compassion and common sense to do their jobs.

#### Provide your staffing plan, including client to staff ratio and rationale.

UA staff are known as Practitioners because everyone is expected to practice the alchemy that UA is named for. We have different titles and roles, but all staff are expected to do “whatever it takes” to serve our guests, regardless of job descriptions. Practitioners all receive extensive training before working at a site (described elsewhere in this proposal). All staff wear uniforms and name tags; they also carry a radio, body alarm, gloves, Narcan, and other equipment depending on their role. Staff wear masks as required by local COVID protocols.

UA has extensive experience operating interim housing of all types. The staffing plan outlined in this proposal is based on our history of operating high-quality shelter using the philosophical approach described earlier. The number of staff at each site is driven by the size and type of facility we are operating. However, in general we expect a staff to guest ratio of 1:15 for Guest Services Practitioners and 1:20 for Care Coordination Practitioners. Below is a list of our staffing for this initiative, their duties, and the rationale behind the staffing level, with more detail is provided in the attached budget.

### *Management*

These staff members are responsible for the management of the site(s), supervision of staff, coordination with partners, and working with our funders.

- **Director of Operations:** This individual will oversee all UA programs in the Portland area, reporting to the Chief Operating Officer (COO). They will supervise all Project Directors and cover their duties when someone is not available. This individual will be an experienced UA staff person reassigned from one of our other cities. Their time will be allocated to multiple projects based on a percentage of FTEs.
- **Project Director:** This individual will be responsible for operations of a single shelter. They will report to the Director of Operations and supervise the Deputy Director, the Guest Services Manager and/or Care Coordination Manager based on the staffing configuration. This individual will likely be a UA staff person reassigned from one of our other cities. This is a salaried position, and the regular schedule will fluctuate to include weekends and evenings.
- **Deputy Director:** This individual will report to the Project Director and is expected to be on-site during the days the Project Director is off (including weekends and holidays). In addition to supporting the Project Director, the Deputy Director is responsible for overseeing all Guest Services (see below). At sites with 90+ guests, they will supervise a Guest Services Manager. At sites with under 90 guests they will perform the role of Guest Services Manager (see below). This is a salaried position, and the regular schedule will fluctuate to include weekends and evenings.

### *Guest Services*

Guest Services staff are responsible for the health, safety, and comfort of all guests as well as the cleanliness and smooth operation of their site. They will conduct intakes, check guests in and out, perform regular wellness checks, provide meals and supplies, manage laundry service, develop relationships with guests, collaborate with Care Coordinators and other service providers, ensure the area is clean and well maintained, and monitor the perimeter of the site. They will deescalate conflicts and respond to all emergency situations. Guest Services staff will also ensure that all community guidelines are being followed.

- **Guest Services Manager:** This person will manage the Guest Services Supervisors at sites with 90+ guests. They will be responsible for the hiring and scheduling of all Guest Services staff. They are also responsible for compiling data and incident reports from each shift. This is a salaried position, and we expect their regular schedule will include some evenings and weekends.
- **Guest Services Supervisors:** There will be one Guest Services Supervisor on-site 24/7. They are responsible for overseeing the work of the Guest Services Practitioners on their shift and will also actively participate in the work. They are responsible for creating daily reports, filing incident reports, and submitting guests' grievances.
- **Guest Services Practitioners:** These staff members will ensure the health, safety, and comfort of all guests as well as the cleanliness and smooth operation of the site. They will perform all the activities described in the introduction above. UA requires that there is a Practitioner to guest ratio of 1:15 (including the supervisor). Based on our experience, this is the minimum number of staff needed to ensure the safety and security of the site and guests.
- **Outreach Practitioners:** At sites with more than 100 people or in sensitive locations, UA recommends two Outreach Practitioners for the morning and swing shifts seven days per week. These staff will be responsible for engaging with those outside the boundaries of the site and keeping the outside perimeter clean. The Outreach Practitioners will mitigate a site's impact on the surrounding community by engaging with

community members, those being disruptive, people having mental health episodes, and responding to other negative behaviors. They will report to the Guest Services Supervisor for their shift and provide them daily activity logs. At sites with no Outreach Practitioners, the Guest Services Practitioners will perform this role whenever possible, monitoring the perimeter hourly.

#### *Care Coordination*

UA refers to 'case management' as Care Coordination because we do not see our guests as "cases" and want to work in partnership with our guests rather than trying to "manage" them. Services include addressing immediate needs, developing individual plans with guests, working with people to achieve their goals, and making referrals. Staff focus on helping guests exit homelessness through Diversion/Rapid Exits and system navigation. The Care Coordination team will also develop and facilitate activities and events based on the needs and interests of guests.

- **Care Coordination Manager:** This individual will be responsible for the provision of on-site services and collaboration with outside service providers. They will supervise staff, coordinate with partner agencies, ensure the quality and effectiveness of services, oversee data collection (including HMIS), and assist with reporting. They will also work directly with a small number of guests who are facing difficult challenges. The Care Coordinator Manager must have extensive experience running service programs for PEH. This is a salaried position, and the regular scheduled may include weekend and evening coverage based on the needs of our guests. Please note that at sites with more than 150 people, there will also be an Assistant Care Coordination Manager.
- **Care Coordination Practitioners:** Care Coordination Practitioners will work with approximately 20 guests at a time. As such, UA requires a Care Coordination Practitioner to guest ratio of no more than 1:20 (including the manager). Care Coordination Practitioners will help each guest develop and implement a housing-focused service plan to meet their immediate and long-term needs. They will also plan and facilitate activities and events at the site. Some Care Coordinators are social workers, but many are experienced UA staff trained in service provision. Care Coordination Practitioners will work evenings and weekends based on our guests' schedules and needs of the site.

#### *Administrative*

The following positions are administrative in nature. Other than the Business Manager, these positions are often billed to indirect costs. However, due to ARPA regulations limiting indirect costs to 10%, they are being included in our direct salary budget.

- **Business Manager:** This person will work on-site at up to 3 locations and is responsible for handling all business operations and coordinating efforts with the Data, HR, AP, and Contracts teams. They are allocated to a site based on a percentage of FTEs.
- **Data and Compliance Specialist:** This individual will be responsible for data collection and reporting. They will manage the data collected by site staff, maintain all databases, process data, and produce the reports outlined in the RFP. They will work in an administrative office and are allocated to multiple sites based on a percentage of FTEs.
- **Human Resources Generalist:** This person will be responsible for recruiting, hiring, onboarding, and supporting staff. They will work in an administrative office and are allocated to multiple sites based on a percentage of FTEs.
- **Accounts Payable Clerk:** This individual will be responsible for AP and will assist with payroll and monthly billing. They will work in an administrative office and are allocated based on a percentage of FTEs.

Other administrative and leadership staff who will work on this project include UA's C-team, our Director of Training, and Director of Contracts. These costs are either covered in-kind or through indirect costs. More information on these staff members and their roles can be found in the staff biographies provide in the next section.

Provide a plan for managing the site, including maintaining cleanliness of the site, community expectations and agreements for clients.

Operating plans and staff roles are described in detail previously and in the response below. To summarize, UA will staff all shelters 24/7 to guarantee the maintenance, cleanliness, and security of the site. Staff will focus on developing relationships with guests as well as neighbors from nearby businesses and residences. UA staff will check all guests in and out of the site, perform regular wellness check, and monitor the perimeter of the site. They will clean the site at least hourly and will monitor the perimeter hourly as well.

As described above, Guest Services staff will perform all these tasks with oversight by the Project Director. To facilitate smoother operations, guests will be asked to sign a community guidelines agreement that outlines expectations regarding their behavior and responsibilities toward others. In partnership with the funding agency, UA will work on developing policies related to smoking, laundry, storage, pets, food, quiet hours, and codes of conduct. There will be a process in place for enforcing community agreements well as a grievance policy a system for collecting feedback. Staff will use UA's web-based incident reporting system to document any issues at the site.

Describe all supports and services to be provided to site clients, specifically those aimed at stability, health and wellness, and long-term housing and/or employment retention.

Care Coordination Practitioners' focus is to help our guests exit homelessness as described in a previous section. They will ensure that all guests are in the coordinated entry system (HMIS) and assessed for housing. Care Coordination Practitioners will utilize Diversion/Rapid Exit strategies such as family reunification, securing employment, accessing benefits, and other techniques to help guests find their way out of homelessness with minimal support. If these are not viable options, we will help the guest explore their RRH and PSH options. This includes addressing barriers such as untreated health conditions, meeting financial needs, lack of documents (birth certificate, etc.), and systems navigation. All of this will be sensitive to the needs and wants of people who are guests at the shelter.

While housing is our focus, we work to meet a variety of our guests' needs to help ensure their health, happiness, and well-being while staying at our site. The following is a summary of services provided by our Practitioners.

- Within two weeks of entering the site, an intake will be conducted that will include the development of a guest-driven plan to address their immediate and long-term needs.
- Guests will be connected to the appropriate health care and service providers based on their needs and interests.
- Care Coordination Practitioners will have regular meetings to monitor progress on their service plan, make referrals, provide counseling and assistance.
- Staff will provide regular events and activities for guests (at least twice per week) depending on their stated interests and needs; this might include support groups, AA meetings, social events, classes, community meetings, etc.
- Staff will have basic supplies available for guests such as hygiene kits, clothing, and other items that are purchased or donated.
- Staff will provide guests two meals per day plus snacks, water, coffee, etc.
- Staff will have resources available to assist guests with issues related to their vehicles (if needed).



- Staff will provide counseling, referrals, and resources related to securing or retaining employment.
- Care Coordination Practitioners will assist guests with applying for benefits such as food stamps, Medicaid, social security, etc.

UA knows that the design and operation of shelters is critical to the health, happiness, and well-being of our guests. Features such as a storage area, laundry, pet areas, and common space for gathering are important features we will strive to include in the site design. Furthermore, ensure that the site is peaceful and safe for people from all backgrounds is an important component to meeting guests needs (described in more detail below).

Describe how your organization centers racial equity and incorporates culturally responsive practices into its service delivery model. How will equity lead your work if awarded this contract?

UA recognizes the over-representation of the BIPOC population among PEH as well as tremendous disparities that exist in many of our social service systems. We work to address these disparities through our hiring, organizational culture, and training. Since people of color are over-represented in the prison system, 92% of our staff are BIPOC. As such, UA has a diverse staff who can connect with people from a variety of backgrounds.

UA's leadership strives to create a safe and welcoming environment that respects everyone and promotes self-esteem. Nobody at UA needs to conceal who they are or adapt to the dominant culture – we have created our own culture that celebrates people of all backgrounds and unites around the work. This unique environment empowers Practitioners and encourages them to respect everyone they engage with. UA staff have made the choice to give back to our communities by using restorative justice principles, including cultural responsiveness.

However, addressing equity issues is critical and we do not rely solely on our hiring practices and culture. Staff receive extensive training on equity and cultural competence. We also collect data, including guest feedback, and review it through an equity lens.

Provide a detailed plan of how you will manage day-to-day operations at each site. This should include your process for entry, screening, and assessment as well as the management of the facility and site as well the perimeter surrounding the facility.

The following is a summary of the key components of day-to day operations of each site; it also summarizes some recommended amenities and design features.

- Shift Meeting: At the beginning of each shift, all staff will meet to review the site status and set goals for the day.
- Referrals: UA will take referrals to each site based on guidelines established by the funding agency.
- Intake/Exits: UA can do intake of new guests 24/7 based on the city's requirements; guests will be interviewed briefly, assigned a sleeping area, and oriented to the site operations and community guidelines. Their information will be entered into a data system which will be updated upon their exit.
- Screening & Assessment: Within two weeks of entering the site, guests will be asked to sign the community guidelines and develop individuals service plans.
- Process for Entry: Guests must check in and out of the site; health screenings will be conducted based on local guidelines.
- Perimeter Checks: Unless there are designated Outreach Practitioners, Guest Services Practitioners will monitor and clean the perimeter of the site every hour.
- Wellness Checks: Staff will conduct wellness checks each hour; staff who are at-risk will be checked on every 15 minutes.
- Custodial & Sanitation Services: Guest Services Practitioners shall maintain the cleanliness and tidiness of the site, including light trash pick-up in the surrounding area. This includes maintaining the restrooms and

common space. Site cleaning will be done hourly, and UA Practitioners will refer to dispatch or other resources for more significant custodial needs. UA will also contract for pest control services at each site. We expect all sites to be impeccably clean and provide staff the tools and training to do so.

- Meal Service: Guest Services Practitioners will heat and distribute meals 2x per day. They will also ensure there is coffee, drinking water and snacks available during the day and swing shifts.
- Amenities – Guest Services Practitioners will manage laundry, distribution of supplies, access to storage, community areas, pet areas and all other amenities on the site.
- Services: The process for developing service plans, making referrals, supporting guests, and coordinated entry/HMIS was described previously. Service plans and progress toward achieving their goals will be tracked in HMIS and/or a database depending on the funding agency requirements.
- Events: Care Coordination Practitioners will plan and facilitate at least two events per week based on guests' interests and needs and to promote community building. They will post a weekly calendar of events in a common area that all guests use. Sign in sheets will be used to track participation.
- Safety and Security: Ensuring the safety and security of guests is a top priority for UA. This begins with developing clear community guidelines in partnership with the funding agency and ensuring that guests sign and understand these guidelines. UA Practitioners will ensure that these guidelines are being met and if they are not, will work with the guest to address the situation. When people are upset, staff will use de-escalation techniques and invite guests to spend some time in the decompression unit or area. A major component of our safety and security plan is that UA Practitioners will consistently engage guests to build positive relationships and serve as a community connector. We will staff all entrances to the site, do regular walk-throughs, and monitor the perimeters; we will also monitor security cameras if present (we recommend at least some). UA staff all carry radios and body alarms for communication and safety. Please note that UA does not use private security for any of these functions.
- Emergencies: UA will have a plan for responding to individual situations that require public safety support. We will also develop a site-based disaster plan for evacuations, weather-related situations, and other emergencies. UA will maintain first-aid equipment, fire extinguishers and Narcan at all sites.
- Denial of Service: UA has few rules at our sites and staff are very flexible with our guests; however, we are also very clear that violence will not be tolerated. Violent or abuse acts are generally the only reason someone will be asked to leave a site and we will work closely with the funding agency on each situation that arises.
- Grievances: UA has complaint and grievance procedures for guests that we will review with the funding agency to meet local protocols and expectations
- Feedback: UA receives direct feedback from our guests and their advocates via personal interactions, emails, and our website. Our policy is to respond to any feedback we receive, both positive and negative. All feedback is provided to our COO who assigns a director to investigate as needed. Such feedback is reviewed in meetings with program staff. If necessary, we will take corrective action. We then respond to the person who provided the feedback to thank them and/or share what was done.
- Incident Reports: UA uses a web-based app for staff to generate incident reports on any issues at the site. These are reviewed by UA leadership and monitored for appropriate follow-up.

Provide a detailed plan outlining measures to ensure safety for clients with differing needs.

General safety and emergency plans are described elsewhere in this proposal. However, UA recognized that some guests may have differing needs and will take the following steps to ensure that they are met.

- Ensure that community guidelines are clear that discrimination and abusive behavior will not be tolerated.
- Ensure that community guidelines acknowledge people with mental health or substance use disorders.
- Develop a relationship with emergency service providers and make them aware of any high-needs guests.
- Ensure the needs of people with disabilities are being met in the design and operation of each site.

- Develop an emergency plan for the site that includes an evacuation plan for people with special needs.
- Perform wellness checks at least once per hour and every 15 minutes for guests who are at-risk.
- Train and equip staff for first aid, CPR, and Narcan use.
- Train staff on working with people from different needs and backgrounds.
- Ensure that restrooms are accessible to everyone, regardless physical ability, gender, etc.
- Develop a plan to meet the language needs of people who did not speak English as their first language.
- Listen to our guests and adjust as needed; some examples of past actions include changing how meals were distributed at a shelter and establishing a women-only section at a tent site.

Describe how your program will manage, mitigate, and respond to any negative community impacts to neighbors of a supported campsite.

UA has extensive experience with minimizing the negative impacts the residential programs may have on the surrounding community. A major component of this work is the neighborhood engagement described below. We also spend a significant amount of time discussing this issue with guests during orientation and throughout their stay with us. We have found the clear and compassionate conversations reminding guests of their civic responsibilities addresses most concerns. We also monitor the area surrounding all the sites we manage and will patrol the perimeter at least once per hour. Finally, design consideration such as site access, fencing and placement of amenities are important to minimizing negative community impacts.

Describe how your program will engage the surrounding neighborhood(s) as a good neighbor.

UA's ethos is to treat everyone with respect and compassion, housed or unhoused, rich or poor. We go out of our way to meet all our neighbors where we operate. We begin by introducing UA and providing neighbors with a number to call in the event of any issues. In addition, we will attend any relevant community meetings on a regular basis. If there is a need or interest, we can also form a community advisory group of guests, housed neighbors, unhoused neighbors, and UA staff. We can also create volunteer opportunities for community members. At our other sites we have volunteer counselors, art therapists, and mediation teachers. In some instances, UA will also develop a written good neighbor plan with input from staff, guests, and the community.

Articulate how your organization ensures culturally competent services for clients.

UA is an organically culturally competent agency founded on the principles of diversity, equity, inclusion, and representation. We welcome people of all ages, races, religions, genders, sexual orientations, experiences, and circumstances. At UA, we've developed a culture that embraces diversity and supports diverse populations. This special environment encourages and empowers our Practitioners to respect everyone they engage with, regardless of their background. However, this is a critical issue and we do not leave it to chance. Cultural competence, addressing language barriers, and working with people of all sexual orientations and gender identities are important parts of our onboarding and training for staff. In addition, UA will identify resources need to address any other language barriers that may arise. More details were provided previously.

Describe your proposed timeline to implement delivery of services (i.e.. schedules for hiring, timelines for project planning, start up and set up costs, etc.).

UA is also very experienced in the program and physical design of all types of shelter. If possible, we would like to be involved in the planning and design of any site we are running. UA can do this on very short notice and would assign 2-3 experienced staff to work on this.

UA will need 60-90 days from the time a contract is signed to the beginning of operations. During this time, we will be setting up our space as well as hiring and training staff. It will then take another 30-90 days to fill all beds. During the first 90 days, UA will also make any operational adjustments needed at the site.

UA has the demonstrated ability to quickly ramp-up new contracts. Our most recent expansion has been in Austin, where we were able to launch a homeless outreach program in under sixty days from the time we had a signed contract, including opening an office. Soon thereafter, we were asked to take over operations of a shelter. From the day we were invited to apply to assumption of operations was under 9 weeks.

Please note that the expected start-up costs and related financial needs are outlined in the budget section of this proposal.

How will data collection be done to ensure accuracy and confidentiality?

The Data and Compliance Specialist will oversee all data collection and quality control. They will ensure that all Practitioners are accurately recording performance indicators and other metrics outlined in the RFP. All staff will undergo training in data collection, HMIS, and confidentiality. No information will be shared without guests signing a release of information. Anything that is shared with partner agencies will follow HIPAA standards in terms of what and how we share information about our guests. UA is currently HIPAA compliant and has had no issues related to the accuracy or confidentiality of data.

Discuss your ability to meet the reporting requirements identified in the Scope of Work and any additional reporting you would propose to provide.

UA uses several applications to collect, store, and retrieve our data. The Data and Compliance Specialist will be responsible for analyzing and producing all reports. We will use local HMIS and will supplement with our own data system if needed. Suggestions for collecting data not in the RFP include: tracking events and participation, and monthly review of incident reports. We also suggest that HMIS be the centerpiece of data collection systems but need to learn more about the local HMIS before providing more detail.

## **Capabilities & Qualifications**

Provide a brief overview of your organization including mission, history, years in operation, total staff size and experience with projects of a similar scope.

UA hires individuals who were formerly incarcerated and harnesses their skills and energy to transform people and places through respect, compassion, and love. We provide services and engagement that heal communities challenged by the intersection of extreme poverty, mental illness, addiction, and homelessness. When individuals are suffering in our public spaces, UA offers solutions. When a neighborhood, street, or intersection earns a reputation as a place to avoid, we turn it around. UA staff, known as Practitioners, create a peaceful and supportive presence, helping rebuild traumatized communities one person at a time.

UA is a nonprofit organization founded in 2018. We quickly grew from a small program in San Francisco to a thriving social enterprise with over 1,100 staff working in California and Texas. Our current operating budget is \$64 million. Over 92% of Practitioners are BIPOC and 96% have been incarcerated and/or experienced homelessness. These shared experiences create a deep bond and a spirit of mutual support that leads to thriving employees who do impeccable work. UA is committed to paying all staff a living wage with excellent health and other benefits.

UA currently offers six services designed to transform trauma into resilience:

- **Interim Housing:** operating safe camping, safe parking, tiny homes, hotels-based shelter, congregate shelter, and other client-centered, low-barrier alternatives to sleeping in public spaces.
- **Community-Based Public Safety:** providing first-responders to non-emergency 911 calls related to homelessness, mental health, and addiction.

- **Homeless Outreach:** working with people experiencing unsheltered homelessness, using a strengths-based approach to connect them with services, shelter, and permanent housing.
- **Community Engagement:** calming public spaces by forming bonds with residents, promoting positive behavior, and connecting people to local resources.
- **Hygiene Services:** providing safe, clean, and welcoming public bathrooms and mobile showers that offer dignity to those in need while improving public health.
- **Street Cleaning:** removing garbage and debris from streets and other public spaces, restoring a sense of pride to neglected communities.

Proof that UA's formula works can be seen in what we have accomplished in such a short period of time. In the last 12 months alone, UA has improved conditions in neighborhoods by:

- **Sheltering over 800 people each night** in low-barrier, client-centered facilities.
- **Connecting thousands of people to services** that met their immediate and long-term needs.
- **Reducing unsheltered homelessness** by 15% in San Francisco and 50% in Hollywood and Venice.
- **Engaging in over 6,000 de-escalations** that kept the community safe without police involvement.
- **Saving the lives of over 600 people** through overdose reversals and other interventions.
- **Providing over 600,000 toilet flushes and 14,000 showers** for people in need.
- **Removing nearly 300 tons of trash** from communities that are often neglected.
- **Employing over 1,000 formerly incarcerated individuals** in good paying jobs with a career path.

We invite you to learn more about our successful expansion in [Los Angeles](#) and our recent move to [Austin](#).

Describe your organization's experience providing emergency services and basic needs programs and capacity to successfully manage the scope of work and other requirements described in the RFP.

UA has extensive experience providing emergency services and basic needs programs for PEH as described above. Specific to this RFP, we currently provide shelter to approximately 810 people each night. This includes 3 tiny home villages (220 guests), one safe camping site (190 guests), one safe parking site (180 guests), one hotel-based shelter (190 guests), and one congregate shelter (130 guests). In addition, we regularly run wet/cold weather shelters and during COVID operated five sites that served 330 guests. We were actively involved in the design and program planning for most of these sites.

Briefly describe your organization's participation, active partnerships, experience managing emergency services or collaborations in local homeless initiatives and planning efforts. Please include a history of successful outcomes working with this population.

UA is actively involved in the homelessness response systems in San Francisco, Los Angeles, Oakland, and Austin. We participate in the planning and evaluation activities of the CoC's each of these communities. Successful outcomes were described in the previous sections of this proposal.

Describe the experience of your staff including specific areas of expertise and the length of time doing this work, include resumes for relevant staff.

The following are biographical summaries of each senior staff person who will work on shelters in Portland.

#### **Dr. Lena Miller, Chief Executive Officer**

Dr. Lena Miller is the co-founder and Chief Executive Officer of UA, providing oversight and guidance to the team responsible for the administration, management, and evaluation of all UA's work. Dr. Miller has two masters' degrees in social work and psychology and completed her PsyD (Doctor of Psychology) in 2020. She has more than 20 years of experience providing effective services to low-income and homeless youth, adults, and families.

Dr. Miller grew up in San Francisco's Bayview Hunters Point where she witnessed and experienced trauma. This led her to create and lead the nonprofit Hunters Point Family to serve her community. Dr. Miller's personal story, work experience, and academic training helped inspire the creation of UA.

#### **Bayron Wilson, Chief Operations Officer**

Mr. Bayron Wilson is the co-founder and Chief Executive Officer of UA. Mr. Wilson has over ten years of experience managing nonprofit social enterprises that develop employment opportunities for individuals with multiple barriers to employment. He is a native of San Francisco's Bayview Hunters Point community. Upon graduating from Grambling University with a bachelor's degree in Business Administration, Mr. Wilson returned home. He was not able to escape from the chaos and violence that plagued the community and was incarcerated for 10 years. Upon earning his freedom, Mr. Wilson learned to combine his education, experience in prison, and expertise in social enterprise to help operationalize and lead UA.

#### **Mike Anderer, Chief Systems Engineer**

Mr. Mike Anderer is responsible for capacity-building and administrative operations at UA, including but not limited to contract management, risk-management, information technology, and data management. Mr. Anderer has 30 years of experience as an educator, community organizer, and nonprofit leader in the East Coast, Midwest, and Bay Area. Mr. Anderer was the Founding President of Cristo Rey De La Salle High School in Oakland and Vice President at De Marillac Academy in San Francisco. He has a BS in Molecular Biology and masters' degrees in educational leadership and theology along with extensive experience in nonprofit management.

#### **Ian Clark-Johnson, Director of Contracts**

Mr. Clark-Johnson is responsible for supporting all UA projects with contract management and compliance. Upon release from prison in 2019, Mr. Clark-Johnson was hired as a Practitioner at UA. He was quickly promoted to Supervisor due to his natural ability to lead a team and engage with the public. Mr. Clark-Johnson was then asked to run hygiene programs in San Francisco before being promoted to UA's Director of Interim Housing. Mr. Clark-Johnson recently earned his BA in Sociology at San Francisco. He is highly proficient in program development, rapid deployments, systems development, data collection, and contract management.

#### **Jeff Dickey, Director of Operations**

Mr. Jeff Dickey will serve as the Director of Operations for Portland. Jeff Dickey is currently the Manager of Contracts, responsible for compliance, reporting, training staff, and helping manage operations. He will transition into the Director of Operations role where he will oversee all operations in the Portland area. Prior to his current role, Mr. Dickey helped manage many UA projects including shelter in place hotels, safe sleeping villages, and community engagement and outreach. He has been with UA since its inception and is instrumental in the organization's success, growth, and development. Prior to working at UA, Mr. Dickey spent 22 years in prison where he made a conscious choice to apply restorative justice principles when he returned to society.

#### **Kristen Growney, Chief Financial Officer**

Ms. Kristen Growney is responsible for financial management and planning at UA. She has an MBA from Stanford University and is a Certified Public Accountant. Ms. Growney has decades of experience in the nonprofit sector in the United States and United Kingdom. She has served as a Senior Vice President, CFO and CEO as well as a financial consultant. Ms. Growney was the Co-Executive Director of the GLIDE Foundation in San Francisco and held a senior position at Oxfam International. She is a recognized expert in the financial management of social enterprises.

**Louie Hammonds, Director of Training**

Mr. Louie Hammonds manages all staff training for UA with a team of four staff. Mr. Hammonds grew up in Stockton California where he was indoctrinated into gangs and crime. As a gang member he committed crimes which led to a life sentence in prison. Mr. Hammonds spent years in Pelican Bays SHU Security Housing Unit. It was there in the darkness of Pelican Bay, 17 years after being sentenced to life, that he started to reflect on the hardships he had caused his community and the debt he owed to society. Mr. Hammonds dedicated himself to helping others and UA became the platform through which he gives back. Mr. Hammonds has helped hire and training thousands of formerly incarcerated women and men through his current position.

**Jeff Kositsky, Chief Growth Officer**

Mr. Jeff Kositsky leads UA's expansion to cities around the country. This includes establishing new markets, managing fundraising, and assisting with financial management and other administrative functions. Mr. Kositsky has been leading social service organizations for over twenty years and is proficient in many aspects of organizational management including government relations, finance, strategic planning, human resources, program evaluation, and fundraising. Prior to joining UA, he was the founding director of the City and County of San Francisco's Department of Homelessness and Supportive Housing, reporting directly to the Mayor. He has decades of experiencing designing, running, and evaluating programs for people experiencing homelessness.

**Ann Kwon, Chief Human Resources Officer**

Ms. Ann Kwon is responsible for human resources operations at UA. Ms. Kwon has over 20 years of experience in human resources, having worked for startup and publicly traded technology companies. Her expertise includes overseeing human resources, payroll, and stock operations with a focus on project managing system implementations. In addition to working with global corporations, Ms. Kwon served as Operations Director and Executive Director for two Oakland-based nonprofit organizations. She has a bachelor's degree and is SHRM-SCP certified.

**Kirkpatrick Tyler, Chief of Governmental and Community Affairs**

Mr. Kirkpatrick Tyler is responsible for leading government and community relations in the cities where UA operates. He is also the senior staff person overseeing UA's operations in southern California. He has worked for both nonprofit and government agencies throughout the United States. Mr. Tyler played a key role in the Los Angeles Homeless Services Authority. Immediately before joining UA, Mr. Tyler worked for Los Angeles Mayor Eric Garcetti, managing community relations in south Los Angeles, which includes the Skid Row neighborhood; he also served as a senior policy advisor on homelessness.

**If applicable, provide information about your experience working with government organizations.**

UA has extensive experience contracting with government organizations on the provision of services. We have experience with design, operations, reporting, and evaluation. We strive to serve guests according to our operating philosophy while meeting the needs of the agencies that fund us. While we always put our guests first, we are very skilled at balancing the needs of all constituents in the communities we serve.

UA currently has 28 cost-reimbursement contracts that total \$61 million. The contracts are in four different cities with 9 different government agencies. The annual contract amounts range from \$350,000 to \$18,000,000 and the average is \$2.1 million. The following is a description of one of these contracts for illustrative purposes. UA has a contract with the LA Homeless Services Agency (LAHSA) for \$1,485,550 per year to operate a small, tiny home village for PEH. The units are 64-100 square feet and provide temporary housing for one to two individuals per unit. The term of our current contract is from July 1, 2021 – June 30, 2023. The contract requires that UA operates the site as a 24-hour low-barrier, safe, and supportive shelter, providing comprehensive services which include residential supervision, crisis intervention, security, three meals, hygiene services, connections to county

services, and care coordination. UA is required to track and report on each program component in LAHSA's Salesforce-based reporting system. In addition, we are required to enter client data in the county's HMIS. UA met all deliverables in FY22 and was found in compliance with our contract by LAHSA.

Provide a list of trainings, or certifications required by your agency.

UA does not require any certifications, but we do require that staff attend site-specific training depending on where they are assigned. In addition, all staff must attend the UA Academy before working in the field. UA Academy begins with approximately 40 hours of classroom instruction in the areas of emotional intelligence, trauma informed care, motivational interviewing, effective communication, de-escalation, advanced de-escalation, harm reduction, self-care and wellness, safety, CPR, first aid, and use of naloxone. Practitioners are then trained on UA's policies and procedures, including an understanding of how to connect people to social services. Practitioners also receive approximately 40 hours of on-the-job training over a 30-day period, where they are monitored, guided, and given feedback in real time.

## **Partnerships & Collaborations**

Describe how the agency will collaborate with other local agencies to ensure competent service delivery.

Since our formation, UA has demonstrated successful collaboration with state, county, and local government as well as PEH, CoCs, service providers, advocacy organizations, faith-based organizations, businesses, business improvement districts, residents, and neighborhood organizations. For example, our cleaning and hygiene services are done in partnership with both public works, nonprofits, and business improvement districts teams. All UA shelters include partnerships with public and private service providers who work with us to meet our guests' health care, service, and other needs.

One of our most complex partnerships is the CIRCLE (Critical Incident Response, Community Led Engagement) Program in Los Angeles. CIRCLE provides an alternative response to non-emergency 911 calls involving PEH in the Hollywood and Venice neighborhoods on a 24/7 basis. CIRCLE teams deploy out of and operate "decompression centers" that have services for PEH who want a respite from the street. CIRCLE teams are not armed, nor do they provide any law enforcement duties. This collaboration requires input and cooperation from the Mayor's Office, City Council Members, law enforcement, the Los Angeles County Department of Public Health, shelter operators, the CoC, and other service providers. We are also working with a company that has donated the dispatch technology. UA was selected to lead this high-profile pilot program in-part due to our ability to bring groups together. It has recently been expanded to include four additional neighborhoods.

Name the partners with which your agency intends to collaborate, the purpose for these collaborations, current relationship with this agency or how you intend to develop this relationship.

Since UA is new to the Portland community, developing partnerships will be a top priority. We have already begun to build relationships with the re-entry community for the purpose of recruiting staff. Prior to beginning operations, UA will work with the key partners to develop formal (MOUs) or informal relationships to ensure that our guests will be able to quickly access the available services they are interested in, including food, alternative shelter, addiction services, medical assistance, legal services, and interventions to help people exit homelessness. We will also attend the regular meetings established by the City of Portland, Multnomah County, the Joint Office of Homelessness, and community associations, and service providers. UA will actively and continuously seek new partners that can assist our guests, including faith-based and volunteer-driven organizations. We will develop relationships with service providers that can help facilitate SOAR and other benefit applications. We will also work with organizations that can assist with Diversion and housing placements.



UA has already met with: City of Portland, Here Together, Northwest Pilot Project, Central City Concern, JOIN, Transition Project, Multnomah County Sheriff, Multnomah County Department of Community Justice, Joint Office of Homelessness, elected officials, and other stakeholders. We have also been in the community, meeting many PEH and learning from their experiences.

Detail the intended client outcomes from working with the partner agencies.

The goal of our work and our partnerships is to help our guests exit homelessness. This will start with meeting their immediate needs related to benefits, health, safety, access to food, etc. We will also seek to help guests find employment and access benefits that may help them exit homelessness on their own. We will then focus on programs such as Diversion, RRH and PSH. Ultimately, our guests’ exiting homelessness is the most important outcome and we know that partnering with other agencies will be key.

Provide a plan for how you will ensure confidentiality when sharing pertinent client information with partners.

No information will be shared without guests signing a release of information. Anything that is shared with partner agencies will follow HIPAA standards in terms of what and how we share information about our guests. Furthermore, we will only share information when it will support our guests’ goals. Following these standards will ensure confidentiality when sharing client information.

**Budget**

Provide a detailed budget sheet that includes hourly rates and total cost for staffing, administration, client-support, outside contractors and others.

The detailed budget for two sites (150 and 75 guests) is attached as a separate PDF file; it includes staffing, administrative, and client costs (there are no outside contractors). Below is a summary.

Expenditures	Guests	150	75
Salaries & Benefits		\$4,287,724	\$2,199,820
Operating Expense		\$380,290	\$190,070
Subtotal		<b>\$4,668,014</b>	<b>\$2,389,890</b>
Indirect Percentage		10%	10%
Indirect Cost		\$466,801	\$238,989
Total Annual Expenditures		<b>\$5,134,815</b>	<b>\$2,628,879</b>
Capital & Start-Up Expenditure		\$412,810	\$210,818
Total Expenditures (year one)		<b>\$5,547,626</b>	<b>\$2,839,697</b>

Please note that operating costs are based on a per guest or a per FTE allocation rate. The indirect rate is based on the maximum allowed by ARPA. The attached budget does not include the cost of meals, utilities, or other expenses to be covered by the city as outlined in the RFP. However, the budget does include expected start-up costs. Please note that UA will also need an annual advance of approximately 15% of operating costs prior to the opening of a site.

Build a monthly cost model to operate a shelter from 1 to 150 clients, including all services to be provided, the hourly rate for each staff role, an estimated number of monthly hours for each staff role, and all other associated program and overhead costs.

The attached PDF file includes budgets for a 100 tent, 150 guest safe camping area and a 50 unit, 75 guest tiny home village; it includes the staffing, program costs and overhead costs for the services outlined in this proposal. Salary details are shown in the budget and the staffing pattern is described previously. Hourly rates and monthly hours worked are as follows:

	<b>Guests</b>	150	75
<b>Title</b>	<b>Hourly Rate</b>	<b>Monthly Hours Worked</b>	<b>Monthly Hours Worked</b>
Project Director	\$38.46	173.35	173.50
Deputy Director	\$33.65	173.35	173.50
Guest Services Manager	\$31.25	173.35	0.00
Guest Services Supervisor Day/Swing Shift	\$26.50	520.50	520.50
Guest Services Supervisor Night Shift	\$27.50	260.25	260.25
Guest Services Practitioners Day/Swing Shift	\$21.00	4164.00	2082.00
Guest Services Practitioners Night Shift	\$22.00	2082.00	1041.00
Outreach Practitioners	\$21.00	1041.00	0.00
Care Coordination Manager	\$32.69	173.50	173.50
Care Coordination Practitioners	\$28.00	1214.50	520.50
Director of Operations	\$48.08	116.25	57.26
Data and Compliance Specialist	\$38.46	116.25	57.26
Business Manager	\$33.65	116.25	57.26
Human Resources Generalist	\$33.65	116.25	57.26
Accounts Payable Clerk	\$33.65	116.25	57.26
	<b>Monthly Hours</b>	10557	5231
	<b>FTE</b>	60.85	30.15

The monthly expenses for the tent site are \$427,901 (\$94/person/night) and the monthly expenses for the tiny home village are \$219,073 (\$96/person/night); this does not include start-up costs.

Provide a description of your financial management system.

UA has a budget of nearly \$65 million, with approximately 90% of our funding coming from cost-reimbursement contracts. As such, we are very experienced with managing cash flow in this environment. Our current net assets are nearly \$6 million, and we have over \$3 million in cash. In addition, UA has a \$4 million line of credit with Signature Bank.

The board commissions an audit each year and oversees the process through the board’s audit committee. UA also has detailed GAAP compliant financial policies and procedures that are approved and monitored by our board of directors’ finance committee. The following is a list of the specific policies we have in place to ensure proper accounting and management of grant funds: Division of Responsibilities; Chart of Accounts and General Ledger; Cash Receipts; Bill Payment; Expense Allocations; Credit Card Policy; Accruals; Bank Account Reconciliations; Property & Equipment; Personnel Records; Payroll Processing; End of Month and Fiscal Year-End Close; Financial Reports; Fiscal Policy Statements; Document Retention and Destruction; and IT Security.

UA has a payroll of over \$4 million and spends approximately \$1.3 million in non-personnel costs each month; our systems are sophisticated enough to manage this high volume of transactions. We currently use Intaact as our main accounting system. We also use Paycom for payroll, Bill.com for managing AP, and DIVVY as a credit card system. Salesforce is used for contract management and fundraising. We also use 5 different billing systems required by our funders. These systems are all integrated with Intaact for efficiency and accuracy. UA’s CFO (bio provided previously) oversees approximately 15 UA and outsourced staff to manage these systems.

Describe any additional resources that will be leveraged to sustain and support the proposed program/service.

UA has small grants from Google.org and REDF to facilitate our growth. Some of these funds have and will continue to be used to support our expansion to the area. At this time, we have not identified other resources that will be leveraged to support and sustain the project. However, once we move to the area UA will begin seeking local and regional support from the philanthropic community.



**A PDF version of the budget is attached  
as pages 17-20 of this proposal**

## Urban Alchemy Budget: RFP 2028

### SUMMARY

<b>Document Date</b>	1/12/23			<b>Total Guests</b>	
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Months</b>	150	75
<b>Current Term</b>	4/1/23	3/31/24	12	<b>Total FTE</b>	
<b>Organization</b>	Urban Alchemy			60.85	30.15
<b>Program</b>	RFP 2028				
<b>Expenditures</b>				<b>Tent Site (150 people)</b>	<b>Tiny Home Site (75 people)</b>
				4/1/23-3/31/24	4/1/23-3/31/24
Salaries & Benefits				\$ 4,287,724	\$ 2,199,820
Operating Expense				\$ 380,290	\$ 190,070
Subtotal				\$ 4,668,014	\$ 2,389,890
Indirect Percentage (per ARPA regulations)				10%	10%
Indirect Cost (subtotal x indirect percentage)				\$ 466,801	\$ 238,989
<b>Total Annual Expenditures</b>				<b>\$ 5,134,815</b>	<b>\$ 2,628,879</b>
Capital & Start-Up Expenditure (Urban Alchemy costs - one time only)				\$ 412,810	\$ 210,818
<b>Total Expenditures (year one)</b>				<b>\$ 5,547,626</b>	<b>\$ 2,839,697</b>
<b>Revenues (select)</b>					
City of Portland				\$ 5,547,626	\$ 2,839,697
<b>Total Revenues</b>				<b>\$ 5,547,626</b>	<b>\$ 2,839,697</b>

Cost Per Person Per Night\*    \$                    94    \$                    96

\*does not include start-up costs or capital investments

**SALARY & BENEFIT DETAIL**

<b>Document Date</b>	1/12/23
<b>Organization</b>	Urban Alchemy
<b>Program</b>	RFP 2028

POSITION TITLE	Tent Site (150 people)					Tiny Home Site (75 people)				
	Agency Totals		4/1/23-3/31/24			Agency Totals		4/1/23-3/31/24		
	Annual Salary (2080 hrs./year)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Salary (2080 hrs./year)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary
Project Director	\$80,000	1.00	100%	1.00	\$ 80,000				0.00	\$ -
Deputy Director	\$70,000	1.00	100%	1.00	\$ 70,000				0.00	\$ -
Guest Services Manager	\$65,000	1.00	100%	1.00	\$ 65,000				0.00	\$ -
Day Shift Guest Services Supervisor (1 per shift)*	\$55,120	1.50	100%	1.50	\$ 82,680				0.00	\$ -
Swing Shift Guest Services Supervisor (1 per shift)*	\$55,120	1.50	100%	1.50	\$ 82,680				0.00	\$ -
Night Shift Guest Services Supervisor (1 per shift)*	\$57,200	1.50	100%	1.50	\$ 85,800				0.00	\$ -
Guest Services Practitioners - Day Shift (8/shift)*	\$43,680	12.00	100%	12.00	\$ 524,160				0.00	\$ -
Guest Services Practitioners Swing Shift (8/shift)*	\$43,680	12.00	100%	12.00	\$ 524,160				0.00	\$ -
Guest Services Practitioners Night Shift (8/shift)*	\$45,760	12.00	100%	12.00	\$ 549,120				0.00	\$ -
Outreach Practitioners (2 during day and swing)*	\$43,680	6.00	100%	6.00	\$ 262,080				0.00	\$ -
Care Coordination Manager	\$68,000	1.00	100%	1.00	\$ 68,000				0.00	\$ -
Care Coordination Practitioners (7/site)	\$58,240	7.00	100%	7.00	\$ 407,680				0.00	\$ -
Project Director				0.00	\$ -	\$80,000	1.00	100%	1.00	\$ 80,000
Deputy Director				0.00	\$ -	\$70,000	1.00	100%	1.00	\$ 70,000
Day Shift Guest Services Supervisor (1 per shift)*				0.00	\$ -	\$55,120	1.50	100%	1.50	\$ 82,680
Swing Shift Guest Services Supervisor (1 per shift)*				0.00	\$ -	\$55,120	1.50	100%	1.50	\$ 82,680
Night Shift Guest Services Supervisor (1 per shift)*				0.00	\$ -	\$57,200	1.50	100%	1.50	\$ 85,800
Guest Services Practitioners - Day Shift (4/shift)*				0.00	\$ -	\$43,680	6.00	100%	6.00	\$ 262,080
Guest Services Practitioners Swing Shift (4/shift)*				0.00	\$ -	\$43,680	6.00	100%	6.00	\$ 262,080
Guest Services Practitioners Night Shift (4/shift)*				0.00	\$ -	\$45,760	6.00	100%	6.00	\$ 274,560
Care Coordination Manager				0.00	\$ -	\$68,000	1.00	100%	1.00	\$ 68,000
Care Coordination Practitioners (3/site)				0.00	\$ -	\$58,240	3.00	100%	3.00	\$ 174,720
Director of Operations	\$100,000	1.00	67%	0.67	\$ 67,000	\$100,000	1.00	33%	0.33	\$ 33,000
Data and Compliance Specialist	\$80,000	1.00	67%	0.67	\$ 53,600	\$80,000	1.00	33%	0.33	\$ 26,400
Business Manager	\$70,000	1.00	67%	0.67	\$ 46,900	\$70,000	1.00	33%	0.33	\$ 23,100
Human Resources Generalist	\$70,000	1.00	67%	0.67	\$ 46,900	\$70,000	1.00	33%	0.33	\$ 23,100
Accounts Payable Clerk	\$70,000	1.00	67%	0.67	\$ 46,900	\$70,000	1.00	33%	0.33	\$ 23,100
				0.00	\$ -				0.00	\$ -
			<b>TOTAL SALARIES</b>		<b>\$ 3,062,660</b>			<b>TOTAL SALARIES</b>		<b>\$ 1,571,300</b>
			<b>TOTAL FTE</b>	<b>60.85</b>				<b>TOTAL FTE</b>	<b>30.15</b>	
			<b>FRINGE BENEFIT RATE</b>		<b>40.00%</b>			<b>FRINGE BENEFIT RATE</b>		<b>40.00%</b>
			<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$ 1,225,064</b>			<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$ 628,520</b>
			<b>vacancy</b>		<b>\$ -</b>			<b>vacancy</b>		<b>\$ -</b>
			<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 4,287,724</b>			<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 2,199,820</b>

\*These are hourly positions that are staffed seven days a week. Each person is budgeted at 1.5 FTE to account for weekends along with overtime, PTO and holidays

**OPERATING DETAIL**

<b>Document Date</b>	1/12/23
<b>Organization</b>	Urban Alchemy
<b>Program</b>	RFP 2028

Operating Expenses	Tent Site (150 people)	Tiny Home Site (75 people)
	4/1/23-3/31/24	4/1/23-3/31/24
Office Supplies, Postage	\$ 8,700	\$ 4,350
Building Maintenance Supplies and Repair	\$ 30,000	\$ 15,000
Printing and Reproduction	\$ 3,000	\$ 1,500
Staff Travel-(Local & Out of Town)	\$ 7,540	\$ 3,770
Small Equipment (computers, office furniture, copier)	\$ 17,400	\$ 8,700
Cleaning/Janitorial Supplies	\$ 18,000	\$ 9,000
Cable/Internet/Phone	\$ 18,000	\$ 9,000
Fire/Security	\$ 6,000	\$ 3,000
Towels and Laundry	\$ 30,000	\$ 15,000
Kitchen Supplies	\$ 4,500	\$ 2,250
Translation Services	\$ 1,500	\$ 750
Uniforms	\$ 14,500	\$ 7,250
Communications (phones and radios)	\$ 11,600	\$ 5,800
Program Supplies	\$ 30,000	\$ 15,000
Pest Control (primarily for rodents)	\$ 18,000	\$ 9,000
HMIS Licenses/Software	\$ 18,000	\$ 9,000
Direct Client Assistance	\$ 45,000	\$ 22,500
General Housing Assistance	\$ 40,500	\$ 20,250
Guest Tents/Supplies	\$ 30,000	\$ 15,000
Vehicle Lease	\$ 12,000	\$ 6,000
Vehicle Gas	\$ 4,800	\$ 2,400
Vehicle Maintenance	\$ 1,200	\$ 600
Insurance	\$ 10,050	\$ 4,950
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 380,290</b>	<b>\$ 190,070</b>

**CAPITAL & START-UP DETAIL**

<b>Document Date</b>	1/12/23
<b>Organization</b>	Urban Alchemy
<b>Program</b>	RFP 2028

<b>Capital and Start-Up Expenses</b>	<b>Tent Site (150 people)</b>	<b>Tiny Home Site (75 people)</b>
	4/1/23-3/31/24	4/1/23-3/31/24
One month of personnel expenses	\$ 357,310	\$ 183,318
Travel expenses	\$ 12,000	\$ 6,000
IT Consulting	\$ 10,000	\$ 5,000
Computer equipment	\$ 33,500	\$ 16,500
<b>TOTAL CAPITAL &amp; START-UP EXPENSES</b>	<b>\$ 412,810</b>	<b>\$ 210,818</b>