

COMMUNITY ACTION COUNCIL
Emergency Family Housing Winter Shelter
FY2024-25

Scope of Work

Agency Name:	Community Action Council
Mailing Address:	PO Box 11610, Lexington, KY 40576
Street Address:	710 W High Street, Lexington, KY 40508
Agency Representative:	Sharon Price, Executive Director
Agency Representative Contact Information:	859-233-4600, sharon.price@commaction.org
Program Contact Person:	Marty Jones, Director, Office of Housing and Homeless Services
Program Contact Information:	859-233-4600, marty.jones@commaction.org
Program Title:	Emergency Family Housing Winter Shelter
Total Funding Request:	\$122,823

I. Narrative

Community Action Council's Emergency Family Housing Program (EFH) is Lexington-Fayette County's only dedicated family emergency shelter. The program offers apartment units to two-parent households with minor children or families unable to access other shelters, providing them with emergency housing and wraparound services to support their transition to permanent housing and self-sufficiency.

To address the increased demand for family shelter during winter, the Council will provide accommodations at local hotels from November 1, 2024, to March 31, 2025, for up to 35 households. The exact number served will depend on weather, family size, room availability, stay length, and housing resources at exit. Each household will receive housing-focused case management, with needs assessed upon entry and an individualized permanent housing plan developed. The program will also assist with food, basic needs, connections to mainstream benefits, and referrals to community resources, aiming to transition households to permanent housing quickly to serve more families.

During the previous winter, the average length of stay for families in the hotels was close to 60 days, and 40% of the families exited to permanent housing. For this project, the Council has included additional staff to reduce the average length of stay to around 30 days and increase the percentage of exits to permanent housing to over 50%.

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II. Budget and Budget Narrative

The Council requests \$122,823 to fund emergency, temporary, non-congregate overnight shelter for individuals and families experiencing homelessness. The budget details cover costs in Personnel, Fringe, Client Benefit, and Other categories.

BUDGET

a. Personnel--\$9,797-- for the following 0.55 FTE:

Positions	FTE	Salary Expenses
Director of Housing and Homeless Services	0.05	\$1,424
Housing Case Management Specialist(s)	0.50	\$8,373
Personnel Total	0.55	\$9,797

b. Fringe--\$3,153:

Fringe	Fringe Expenses
FICA Expense	\$804
Workers Compensation	\$52
Retirement/Pension	\$841
Health Insurance	\$47
Life Insurance	\$655
Disability Insurance	\$40
Accrued Leave	\$714
Fringe Total	\$3,153

c. Client Benefit--\$96,420:

Client Benefit	Salary Expenses
Short-term hotel stays	\$94,500
Incidental costs	\$1,920
Client Benefit Total	\$96,420

d. Other: \$13,453:

Other	Salary Expenses
Indirect costs	\$13,453
Other Total	\$13,453
Total Project Budget	\$122,823

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BUDGET NARRATIVE

Personnel--\$9,797

To cover the costs of 0.55 Full-Time Equivalent (FTE) positions for up to 99 working days or 21 weeks (from November 1 to March 31). Salary costs cover 0.05 FTE of the Director of Housing and Homeless Services (in addition to the 0.03 FTE already budgeted in the ESR EFH budget) for project oversight, including invoicing, reporting, and HMIS data quality assurance.

The 0.5 FTE for Housing Case Management Specialists includes 0.12 FTE for the EFH Case Manager (this position is budgeted at 0.88 FTE in the ESR EFH budget).

Additionally, the budget includes 0.38 FTE for other staff not budgeted in the ESR EFH budget to assist with intakes and participant services.

The responsibilities of the personnel assigned to this project include outreach, participant screening and intake for hotel stays, case management services, housing searches, and other eligible activities.

Fringe--\$3,153

To cover the cost of employee fringe benefits, including FICA, Health Insurance, Worker's Compensation, Retirement, Life and short-term disability insurance, and accrued leave.

Client Benefit--\$96,420

Short-term hotel stays (\$94,500) to cover the estimated costs of hotel rooms for 35 families for 30 nights each at an estimated cost of \$90/night.

Incidental costs (\$1,920) to cover the cost of incidental expenses, including damage to and smoking in the rooms.

Other—\$13,453

To provide for a portion of the costs of administrative functions of operating the Emergency Family Housing Winter Shelter as approved in the Indirect Cost Rate Agreement. This expense is calculated at the provisional rate of 12.3% percent of direct expenses.

TOTAL--\$122,823