

<b>Agency Name:</b>	Community Action Council
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<b>Agency Representative:</b>	Sharon Price, Executive Director
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<b>Program Contact Person:</b>	Marty Jones, Director, Office of Housing and Homeless Services
<b>Program Contact Information:</b>	859-233-4600, marty.jones@commaction.org
<b>Person Completing Application:</b>	Jason Russo, Community Development Specialist
<b>Program Title:</b>	Emergency Temporary Shelter
<b>Total Funding Request:</b>	\$443,520.00

## 1. Narrative

Community Action Council's (CAC) Emergency Temporary Shelter (ETS) will utilize short-term hotel stays to temporarily meet the emergency shelter needs of individuals or families in Lexington-Fayette County. The budget for this project assumes an average of 32 hotel rooms on any given night beginning on a date to be determined for May and end by August 31, 2023.

Households will be provided with short-term hotel stays based on the acuity of their extenuating circumstances (such as mental health, victimization, etc.), which is preventing them from accessing more traditional shelter options. Given the current shortage of affordable housing in the Lexington-Fayette Urban County area and the lingering risks of COVID-19, using hotel rooms for short-term emergency shelter is both feasible and practical as a solution to meet the needs of those experiencing homelessness.

CAC's person-centered, strengths-based approach will help individuals and families meet their immediate and ongoing needs, such as obtaining personal care items and accessing local resources. As the recipient of city funding for the Assertive Street Outreach program, CAC will also take referrals from its network of emergency services providers, such as Lexington Rescue Mission and the Hope Center. Referrals will be accepted M-F, 8:30 AM-5:00 PM, via phone, email, or in person. Referrals made after 5:00 PM will be accepted on a case-by-case basis.

Mr. Marty Jones, Director of Homelessness and Housing Services (DHHS), will be primarily responsible for programmatic oversight. Mr. Jones will be supported through the efforts of his Administrative Assistant and CAC's Intensive Case Management Team Leads. Client intake will be documented and tracked through data entered in the Kentucky Homeless Management Information System (KYHMIS) in accordance with the appropriate protocols.

## 2. Budget and Budget Narrative

The Council is requesting \$443,520.00 to provide emergency, temporary non-congregate overnight shelter for individuals and families experiencing homelessness. The budget tables and budget narrative below outline costs in the categories of salary, fringe, other, supplies, and client benefits.

### BUDGET

- a. **Personnel Costs – Budget \$23,660.90** to fund approximately 1.53 FTE in salaries for program personnel as follows:

Salary	FTE	Budget
Director of Housing & Homeless Services	0.15	\$3,799.18
Administrative Assistant	0.13	\$1,277.23
Peer Support Outreach Advocate	0.50	\$6,577.05
Intensive Case Management Team Lead	0.38	\$5,757.50
Intensive Case Management Team Lead	0.38	\$6,249.99
<b>Salary Total</b>	<b>1.53</b>	<b>\$23,660.90</b>

- b. **Fringe Benefits – Budget \$7,731.54** as follows:

Fringe	Budget
FICA Expense	\$1,953.73
Workers Compensation Expense	\$183.88
Pension Expense	\$2,043.12
Health Insurance Expense	\$1,538.73
Life Insurance Expense	\$36.99
Disability Insurance Expense	\$97.05
Accrued Leave	\$1,878.04
<b>Fringe Total</b>	<b>\$7,731.54</b>

- c. **Costs for Other, Supplies, and Client Benefits – Budget \$412,127.52** as follows:

Other, Supplies, Contracts, and Client Benefits	
Other	Budget
Transportation	\$4,500.00
<b>Other Total</b>	<b>\$4,500.00</b>
Supplies	Budget
Household Supplies Expense	\$20,700.00
<b>Supplies Total</b>	<b>\$20,700.00</b>

<b>Client Benefits</b>	<b>Budget</b>
Short Term Hotel Stays	\$386,927.56
<b>Client Benefits Total</b>	<b>\$386,927.56</b>
<b>Total Program Budget</b>	<b>\$443,520.00</b>

## **BUDGET NARRATIVE**

### **Personnel – Budget \$23,660.90**

Duties of the personnel listed for the project period include outreach, screening and intake of participants for hotel stays, case management services, housing search and other eligible ESG activities.

### **Other – Budget \$4,500 to provide for other ESG-allowable costs, including:**

Bus fare **(\$500)** for program participants as needed,

Mileage reimbursement for personal vehicles used by the personnel listed to transport participants to and from temporary shelter as needed **(\$4,000)**.

### **Supplies – Budget \$20,700 to support the following expenses:**

Expenses (\$20,700) to supply households residing in the temporary shelter with food and basic personal needs, like hygiene products.

### **Client Benefits – Budget \$386,927.56 to support the following expenses:**

Short-term hotel stays (\$386,927.56) to operate an average of 32 hotel rooms on any given night during the project period for emergency non-congregate shelter for individuals and families.

**TOTAL — \$443,520.00**