

COMMUNITY ACTION COUNCIL
Emergency Family Housing Winter Shelter
FY2025-26

Scope of Work

Community Action Council's Emergency Family Housing Program (EFH) is Lexington-Fayette County's only dedicated family emergency shelter. This program maintains a number of apartment units and places two-parent households with minor children or other families unable to separate and unable to access other shelter into those units as emergency shelter, providing wraparound supportive services toward permanent housing and self-sufficiency.

To help address the seasonal need for increased shelter capacity for families, Community Action Council will provide accommodations at local hotels for the duration of the winter season (November 1, 2025 – April 1, 2026) for up to approximately 45 households. The number of households to be served will be dependent on seasonal weather needs, family size, room type availability, length of stay, and availability of housing resources at exit. The Council will provide each household with housing-focused case management support, quickly assessing needs upon entry and developing an individualized permanent housing plan for each household. Households will also receive assistance with food and basic needs, connection to mainstream benefits, and referrals to other community resources as needed. The program will aim to quickly move households to permanent housing to make this resource available for additional households.

Budget Narrative

The Council is submitting an application for \$177,250 to carry out the following activities.

Salary: \$15,523 – To fund 0.79 FTE for up to 100 working days or 21 weeks (November 1-March 31). Salary costs include 0.10 of the Director of Housing and Homeless Services for project oversight, including invoicing, reporting and HMIS data quality assurance. The 0.69 FTE for Housing Case Management Specialists to assist with intakes and services for participants.

Positions	FTE	Salary Expenses
Director of Housing and Homeless Services	0.10	\$1,965
Housing Case Management Specialist(s)	0.69	\$13,558
Grand Total	0.55	\$15,523

Fringe: \$5,971 – To cover the cost of employee's fringe benefits, including FICA, Health Insurance, Worker's Compensation, Retirement, Life and short-term disability insurance, and accrued leave.

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Fringe	Fringe Expenses
FICA Expense	\$1,280
Workers Compensation	\$103
Retirement/Pension	\$609
Health Insurance	\$2,633
Life Insurance	\$69
Disability Insurance	\$64
Accrued Leave	\$1,213
Grand Total	\$5,971

Other: \$155,756

Participant Hotel Expenses - \$136,342 – To cover the estimated costs of hotel rooms for approximately 45 families for up to 30 nights at an estimated rate of \$90/night (room rates may fluctuate based on prior bookings, holidays, etc). It also includes incidental expenses of roughly \$330 per household for damages or penalties for smoking in the rooms. Not all households will incur incidental expenses, while others may exceed the budgeted amount.

Indirect: \$19,414 – To provide for a portion of the costs of administrative functions of operating the Winter Shelter Program, as approved by the Health and Human Services (HHS) Indirect Cost Rate Agreement. This expense is calculated at the provisional rate of 12.3% percent of direct expenses.

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EXPENSES	
SALARY EXPENSE - PERMANENT	\$15,523
FICA EXPENSE	\$1,280
HEALTH INSURANCE	\$2,633
WORKERS COMPENSATION EXPE	\$103
PENSION EXPENSE	\$609
LIFE INSURANCE EXPENSE	\$69
DISABILITY INSURANCE EXPENSE	\$64
ACCRUED LEAVE	\$1,213
PARTICIPANT HOTEL EXPENSE	\$136,342
INDIRECT COST EXPENSE	\$19,414
EXPENSES TOTAL	\$177,250