

# LOUISVILLE METRO FY18 Surplus Funds to Address Unsheltered Homeless Individuals

## Recipient Report January 2019



# Table of Contents

|                                     |              |
|-------------------------------------|--------------|
| Surplus Funding Overview.....       | Page 1       |
| Recipient Program Descriptions..... | Pages 2 - 3  |
| Work Programs and Budgets .....     | Pages 4 - 12 |

*“Every human being who finds themselves living on our streets is an individual with their own story and their own needs. We want to treat them with dignity, respect and compassion, and do everything we can to help them get the resources they need. That’s a shared goal, and it will take the work of all of us to realize that goal.”*

**Mayor Greg Fischer**

# FY18 Surplus Plan Overview and Plan

January 31, 2019

The purpose of this report is to give an overview and update of the Louisville Metro FY18 Surplus Funds allocated to further address the needs of unsheltered homeless individuals in our community.

We are grateful to Metro Council for both recommending and approving the transfer in December 2018 of \$546,791 from the city's year-end budget adjustment to support this work.

The funding covers a short-term plan through June 30, 2019.

The plan includes allocating funding to six external agencies servicing seven programs which will provide the following: a storage facility where homeless people can store their belongings when going into shelter; four options for low-barrier shelters; additional beds, cots and mats, and housing for homeless families; meals and outreach workers to connect individuals to resources throughout the community; and options to house and care for homeless persons' pets.

The six agency recipients of the funding include:

- The Healing Place
- Wayside Christian Mission
- Family Life Center, Inc. at St. Stephen's
- Volunteers of America
- St. John Center for Homeless Men
- UP Louisville (United Partners for Women's and Children)

The plan builds on the work of the Homeless Encampment Task Force that Mayor Fischer created in November 2017 to better understand and review the needs of our homeless population.

We look forward to continuing to work with Mayor Fischer and Metro Council in the coming budget cycle to recommend continued resources and services for those experiencing homelessness.

Sincerely,

Eric Friedlander  
Chief Resilience Officer  
& Acting Director, Office of  
Resilience and Community Services

Tameka Laird  
Assistant Director  
Office of Resilience  
and Community Services

Natalie Harris  
Executive Director  
Coalition for the Homeless

# Program Descriptions

## The Healing Place

### Location of services:

1020 West Market St.

### Scope of Work

Provide emergency shelter for men and serve as a resource center.

### Description:

Providing 24 additional overnight shelter beds to men, located at 1020 West Market St. between the hours of 3:30 p.m. - 8 a.m., seven days a week. Services to include a shelter bed, access to bathroom and shower facilities, clothing, one meal and community space. They will also provide access to detox and recovery services when applicable on-site. Serve as a point of referral to community resources. This program will run for 90 days/3 months from first payment date, estimating \$30,000 per month to operate.

## Wayside Christian Mission

### Location of services:

432 E. Jefferson St.

### Scope of Work

Provide a low barrier, temporary shelter for homeless couples, families with children and single adults of both genders.

### Description

Wayside Christian Mission will provide a low-barrier, temporary shelter with up to 100 beds, operating 24 hours daily, seven days weekly for the duration of the contract (until 6/30/19). This shelter will accommodate homeless couples, families with children and single adults of both genders.

Admission eligibility includes, but is not limited to, those in the following categories: (1) Persons accompanied by another adult, (2) those with pets (cats, dogs), (3) those under the no-admission penalties, owing to their previous misbehavior at Wayside, and (4) intoxicated individuals who, in the judgment of the staff on site, do not pose a severe risk to themselves or to others. The project will provide sleeping quarters, up to three meals, daily plus snacks, linens, appropriate kennel cages for the pets, men's and women's restroom/shower facilities, and case management and other support services at the discretion of each client.

Wayside's gymnasium will house the project, so much of the furnishing cost will go towards dividers to segment the gym into areas appropriate for the differing populations using the services. The project has been operating since 12/24/18 and already has incurred some expense. Administrative services include accounting and documentation in accordance with the Office of Resilience and Community Services' usual standards and, more importantly, close oversight of this new program and frequent adjustments as the program evolves.

## Family Life Center, Inc. at St. Stephen's

### Location of services:

1039 S. 16<sup>th</sup> St.

### Scope of Work

Provide temporary day shelter services for families consisting of one or two parents and at least one child.

### Description:

The Family Life Center Inc. is a 501c3 non-profit organization located in the California Community. The Family Life Center, Inc. will provide temporary day shelter services for the homeless population in Louisville through Project H.O.P.E. (Helping Others Progress Everyday). In effort to respond to the immediate and necessary needs of the homeless community and directly satisfy St. Stephen's mission, Project H.O.P.E. will provide food, recreation, shelter, support services and a safe place for families consisting of one or two parents and at least one child. The physical shelter is located at 1039 S. 16th Street within the Young Performing Arts Center. The facility is equipped with restrooms, showers, telephones, limited storage and Wi-Fi. Project H.O.P.E. will operate Monday - Friday, from 9 a.m. - 4 p.m., providing a safe, clean, reliable daytime space for participants to escape the elements and receive services. Participants will be transported to laundry facilities each day. Continental breakfast and hot lunch will be served daily.

Families are required to complete an intake process, as well as sign in and out of the facility. Additionally, families will receive case management services on site as well as information to connect them with other resources they may need.

# Program Descriptions (cont.)

## Volunteers of America

**Location of services:**

Rapid Rehousing units

**Scope of Work**

Provide shelter for families.

**Description:**

Volunteers of America (VOA), in partnership with Hotel Louisville, will shelter 10 families who are currently living on the street or are otherwise unsheltered. We will provide Rapid Rehousing Services, including case management.

## St. John Center for Homeless Men (Storage Plan)

**Location of services:**

The parking lot of 431 E. Liberty St.

**Scope of Work:**

Provide management of storage facility for the homeless.

**Description**

St. John Center proposes to provide storage for people experiencing homelessness by engaging in a multi-agency effort and providing day-to-day operations. In conjunction with Metro Government, Louisville Metro Housing Authority, and the Downtown Partnership, this project will fill a gap in the city's social services. St. John Center will provide this coordination and project implementation for six months and will work with key stakeholders to find continuation funding for subsequent years, if needed.

This project will take place at the parking lot of 431 E. Liberty, which is currently owned by Louisville Metro Housing Authority. Shipping containers provided by the Downtown Partnership will be used to keep belongings safe. This service will be available to all clients who are homeless on a first come, first served basis.

## St. John Center and UP Louisville (Case Management and Outreach)

**Location of services:**

Various locations and encampments

**Scope of Work**

Provide outreach workers to serve as connectors.

**Description:**

In partnership with United Partners for Women and Children (UP), St. John Center for the Homeless (SJC) proposes the implementation of a team of outreach workers whose primary goal is to connect homeless men and women to shelter, housing and support services. Workers would serve as connectors to the Common Assessment Team, the Living Room, overnight shelters, housing counselors, medical/mental health services, substance abuse treatment, and other various community partners.

While 75% of their work would be focused on those who may not regularly access day center services, 25% would be focused on the highest utilizers at each day shelter. Each outreach worker would be required to log an average of 10 client interactions per day. Each worker would assist 20 clients in obtaining permanent housing or entering in a residential recovery per year. Data and services will be logged into the Homeless Management Information System (HMIS) and reports will be submitted annually.

Members of the outreach team will use their personal vehicles for transport. The Outreach Coordinator would be tasked with working with local churches and social services agencies to assist with transportation of clients.

# Work Programs and Budgets

## LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

### OFFICE OF RESILIENCE AND COMMUNITY SERVICES

#### *Louisville Metro FY18 Surplus Funds To Address Unsheltered Homeless Individuals Financial Summary*

#### WORK PROGRAM AND BUDGET

#### BUDGET

#### LINE ITEM BUDGET

Provide a line item budget as follows:

| <u>Expense Category</u>                     | <u>Budget</u>    | <u>Total</u>     |
|---|------------------|------------------|
| Council Ordinance Approved Surplus          | 546,791          | 546,791          |
| <i>Direct Personal Services</i>             |                  |                  |
| Salaries                                    | 274,390          | 274,390          |
| Proficiency Adjustment                      | 0                | 0                |
| Fringe Benefits (specify):                  | 0                | 0                |
| Pension                                     | 300              | 300              |
| Workmen's Compensation                      | 1,090            | 1,090            |
| Social Security                             | 16,304           | 16,304           |
| Health Insurance                            | 11,291           | 11,291           |
| Long Term Disability                        | 18,514           | 18,514           |
| Unemployment Insurance                      | 2,700            | 2,700            |
| Life Insurance                              | 370              | 370              |
| Dental Insurance                            | 625              | 625              |
| Vacancy Credit                              | 0                | 0                |
| Overtime                                    | 0                | 0                |
| Vision                                      | 180              | 180              |
| STD   | 408              | 408              |
| <b>Total Personal Services</b>              | <b>\$326,172</b> | <b>\$326,172</b> |
| <i>Direct Operating Expenses</i>            |                  |                  |
| Personal or Professional Service Contracts  | 15,712           | 15,712           |
| Rent  | 18,848           | 18,848           |
| Telephone                                   | 6,650            | 6,650            |
| Advertising                                 | 2,100            | 2,100            |
| Local Travel                                | 1,364            | 1,364            |
| Capital Outlay                              | 0                | 0                |
| Other Direct Operating Expenses             | 8,350            | 8,350            |
| <b>Total Direct Operating Expenses</b>      | <b>\$53,024</b>  | <b>\$53,024</b>  |
| <i>Specially Authorized Costs</i>           |                  |                  |
| -   | 40,211           | 40,211           |
| -   | 64,473           | 64,473           |
| -   | 21,736           | 21,736           |
| -   | 3,000            | 3,000            |
| <b>Totally Specialized Authorized Costs</b> | <b>\$129,420</b> | <b>\$129,420</b> |
| <b>TOTAL PROGRAM BUDGET</b>                 | <b>\$508,616</b> | <b>\$508,616</b> |
| <b>Remaining Balance</b>                    | <b>38,175</b>    | <b>38,175</b>    |

# Work Programs and Budgets (cont.)

| LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT |                 |                 |
|--|-----------------|-----------------|
| OFFICE OF RESILIENCE AND COMMUNITY SERVICES  |                 |                 |
| <i>The Healing Place</i>                     |                 |                 |
| WORK PROGRAM AND BUDGET                      |                 |                 |
| <b>BUDGET</b>                                |                 |                 |
| <b>LINE ITEM BUDGET</b>                      |                 |                 |
| Provide a line item budget as follows:       |                 |                 |
| <u>Expense Category</u>                      | <u>Budget</u>   | <u>Total</u>    |
| <i>Direct Personal Services</i>              |                 |                 |
| Salaries                                     | 64,185          | 64,185          |
| Proficiency Adjustment                       |                 | 0               |
| Fringe Benefits (specify):                   |                 | 0               |
| Pension                                      | 300             | 300             |
| Workmen's Compensation                       |                 | 0               |
| Social Security                              | 4,911           | 4,911           |
| Health Insurance                             |                 | 0               |
| Long Term Disability                         | 17,904          | 17,904          |
| Unemployment Insurance                       | 2,700           | 2,700           |
| Life Insurance                               |                 | 0               |
| Dental Insurance                             |                 | 0               |
| Vacancy Credit                               |                 | 0               |
| Overtime                                     |                 | 0               |
| Vision                                       |                 | 0               |
| STD  |                 | 0               |
| <b>Total Personal Services</b>               | <b>\$90,000</b> | <b>\$90,000</b> |
| <i>Direct Operating Expenses</i>             |                 |                 |
| Personal or Professional Service Contracts   |                 | 0               |
| Rent   |                 | 0               |
| Telephone                                    |                 | 0               |
| Advertising                                  |                 | 0               |
| Local Travel                                 |                 | 0               |
| Capital Outlay                               |                 | 0               |
| Other Direct Operating Expenses              |                 | 0               |
| <b>Total Direct Operating Expenses</b>       | <b>\$0</b>      | <b>\$0</b>      |
| <i>Specially Authorized Costs</i>            |                 |                 |
| -  |                 | 0               |
| -  |                 | 0               |
| -  |                 | 0               |
| -  |                 | 0               |
| <b>Totally Specialized Authorized Costs</b>  | <b>\$0</b>      | <b>\$0</b>      |
| <b>TOTAL PROGRAM BUDGET</b>                  | <b>\$90,000</b> | <b>\$90,000</b> |

# Work Programs and Budgets (cont.)

| LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT |                  |                  |
|--|------------------|------------------|
| OFFICE OF RESILIENCE AND COMMUNITY SERVICES  |                  |                  |
| <i>Wayside</i>                               |                  |                  |
| WORK PROGRAM AND BUDGET                      |                  |                  |
| BUDGET                                       |                  |                  |
| LINE ITEM BUDGET                             |                  |                  |
| Provide a line item budget as follows:       |                  |                  |
| <u>Expense Category</u>                      | <u>Budget</u>    | <u>Total</u>     |
| <i>Direct Personal Services</i>              |                  |                  |
| Salaries                                     | 61,374           | 61,374           |
| Proficiency Adjustment                       |                  | 0                |
| Fringe Benefits (specify):                   |                  | 0                |
| Pension                                      |                  | 0                |
| Workmen's Compensation                       |                  | 0                |
| Employers FICA/Medicare (7.65%)              | 4,695            | 4,695            |
| Social Security                              |                  | 0                |
| Health Insurance                             |                  | 0                |
| Long Term Disability                         |                  | 0                |
| Unemployment Insurance                       |                  | 0                |
| Life Insurance                               |                  | 0                |
| Dental Insurance                             |                  | 0                |
| Vacancy Credit                               |                  | 0                |
| Overtime                                     |                  | 0                |
| Vision                                       |                  | 0                |
| STD  |                  | 0                |
| <b>Total Personal Services</b>               | <b>\$66,069</b>  | <b>\$66,069</b>  |
| <i>Direct Operating Expenses</i>             |                  |                  |
| Personal or Professional Service Contracts   |                  | 0                |
| Rent   |                  | 0                |
| Telephone                                    |                  | 0                |
| Advertising                                  |                  | 0                |
| Local Travel                                 |                  | 0                |
| Capital Outlay                               |                  | 0                |
| Other Direct Operating Expenses (Office and  |                  | 0                |
| <b>Total Direct Operating Expenses</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <i>Specially Authorized Costs</i>            |                  |                  |
| - Utilities (LGE, Louisville H20)            | 9,000            | 9,000            |
| - Supplies (disposable)                      | 4,095            | 4,095            |
| - Furnishings                                | 20,836           | 20,836           |
| -  |                  | 0                |
| <b>Totally Specialized Authorized Costs</b>  | <b>\$33,931</b>  | <b>\$33,931</b>  |
| <b>TOTAL PROGRAM BUDGET</b>                  | <b>\$100,000</b> | <b>\$100,000</b> |



# Work Programs and Budgets (cont.)

## LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

### OFFICE OF RESILIENCE AND COMMUNITY SERVICES

#### *Family Life Center (Day Shelter)*

#### WORK PROGRAM AND BUDGET

### BUDGET

#### LINE ITEM BUDGET

Provide a line item budget as follows:

| <u>Expense Category</u>                     | <u>Budget</u>   | <u>Total</u>    |
|---|-----------------|-----------------|
| <i>Direct Personal Services</i>             |                 |                 |
| Salaries                                    | 57,372          | 57,372          |
| Proficiency Adjustment                      |                 | 0               |
| Fringe Benefits (specify):                  |                 | 0               |
| Pension                                     |                 | 0               |
| Workmen's Compensation                      |                 | 0               |
| Employers FICA/Medicare (7.65%)             |                 | 0               |
| Social Security                             |                 | 0               |
| Health Insurance                            |                 | 0               |
| Long Term Disability                        |                 | 0               |
| Unemployment Insurance                      |                 | 0               |
| Life Insurance                              |                 | 0               |
| Dental Insurance                            |                 | 0               |
| Vacancy Credit                              |                 | 0               |
| Overtime                                    |                 | 0               |
| Vision                                      |                 | 0               |
| STD   |                 | 0               |
| <b>Total Personal Services</b>              | <b>\$57,372</b> | <b>\$57,372</b> |
| <i>Direct Operating Expenses</i>            |                 |                 |
| Personal or Professional Service Contracts  | 7,000           | 7,000           |
| Rent  |                 | 0               |
| Telephone                                   | 3,000           | 3,000           |
| Advertising                                 | 2,100           | 2,100           |
| Local Travel                                |                 | 0               |
| Capital Outlay                              |                 | 0               |
| Other Direct Operating Expenses (Office and | 7,550           | 7,550           |
| <b>Total Direct Operating Expenses</b>      | <b>\$19,650</b> | <b>\$19,650</b> |
| <i>Specially Authorized Costs</i>           |                 |                 |
| - Furnishings                               | 8,450           | 8,450           |
| - LGE/Water                                 | 8,128           | 8,128           |
| - Office Supplies                           | 900             | 900             |
| - Cleaning Supplies                         | 3,000           | 3,000           |
| <b>Totally Specialized Authorized Costs</b> | <b>\$20,478</b> | <b>\$20,478</b> |
| <b>TOTAL PROGRAM BUDGET</b>                 | <b>\$97,500</b> | <b>\$97,500</b> |

# Work Programs and Budgets (cont.)

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
OFFICE OF RESILIENCE AND COMMUNITY SERVICES**

**VOA**

**WORK PROGRAM AND BUDGET**

**BUDGET**

**LINE ITEM BUDGET**

Provide a line item budget as follows:

| <u>Expense Category</u>                     | <u>Budget</u>   | <u>Total</u>    |
|---|-----------------|-----------------|
| <i>Direct Personal Services</i>             |                 |                 |
| Salaries                                    |                 | 0               |
| Proficiency Adjustment                      |                 | 0               |
| Fringe Benefits (specify):                  |                 | 0               |
| Pension                                     |                 | 0               |
| Workmen's Compensation                      |                 | 0               |
| Social Security                             |                 | 0               |
| Health Insurance                            |                 | 0               |
| Long Term Disability                        |                 | 0               |
| Unemployment Insurance                      |                 | 0               |
| Life Insurance                              |                 | 0               |
| Dental Insurance                            |                 | 0               |
| Vacancy Credit                              |                 | 0               |
| Overtime                                    |                 | 0               |
| Vision                                      |                 | 0               |
| STD   |                 | 0               |
| <b>Total Personal Services</b>              | <b>\$0</b>      | <b>\$0</b>      |
| <i>Direct Operating Expenses</i>            |                 |                 |
| Personal or Professional Service Contracts  | 8,000           | 8,000           |
| Rent  |                 | 0               |
| Telephone                                   | 250             | 250             |
| Advertising                                 |                 | 0               |
| Local Travel                                | 564             | 564             |
| Capital Outlay                              |                 | 0               |
| Other Direct Operating Expenses (Office and | 800             | 800             |
| <b>Total Direct Operating Expenses</b>      | <b>\$9,614</b>  | <b>\$9,614</b>  |
| <i>Specially Authorized Costs</i>           |                 |                 |
| - Indirect Costs                            | 11,136          | 11,136          |
| - Direct client Assistance                  | 52,250          | 52,250          |
| -   |                 | 0               |
| -   |                 | 0               |
| <b>Totally Specialized Authorized Costs</b> | <b>\$63,386</b> | <b>\$63,386</b> |
| <b>TOTAL PROGRAM BUDGET</b>                 | <b>\$73,000</b> | <b>\$73,000</b> |

# Work Programs and Budgets (cont.)

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
OFFICE OF RESILIENCE AND COMMUNITY SERVICES**

*St. John and UpLouisville Case Management and Outreach*  
**WORK PROGRAM AND BUDGET**

**BUDGET**

**LINE ITEM BUDGET**

Provide a line item budget as follows:

| <u>Expense Category</u>                               | <u>Budget</u>   | <u>Total</u>    |
|---|-----------------|-----------------|
| <i>Direct Personal Services</i>                       |                 |                 |
| Salaries  | 20,866          | 20,866          |
| Proficiency Adjustment                                |                 | 0               |
| Fringe Benefits (specify):                            |                 | 0               |
| Pension   | 0               | 0               |
| Workmen's Compensation                                | 218             | 218             |
| Social Security                                       | 1,298           | 1,298           |
| Health Insurance                                      | 3,144           | 3,144           |
| Long Term Disability                                  | 102             | 102             |
| Unemployment Insurance                                | 0               | 0               |
| Life Insurance  | 74              | 74              |
| Dental Insurance                                      | 125             | 125             |
| Vacancy Credit  |                 | 0               |
| Overtime  |                 | 0               |
| Vision  | 36              | 36              |
| STD   | 68              | 68              |
| <b>Total Personal Services</b>                        | <b>\$25,931</b> | <b>\$25,931</b> |
| <i>Direct Operating Expenses</i>                      |                 |                 |
| Personal or Professional Service Contracts (Dumpster) | 712             | 712             |
| Rent  | 18,848          | 18,848          |
| Telephone   |                 | 0               |
| Advertising   |                 | 0               |
| Local Travel  |                 | 0               |
| Capital Outlay  |                 | 0               |
| Other Direct Operating Expenses                       |                 | 0               |
| <b>Total Direct Operating Expenses</b>                | <b>\$19,560</b> | <b>\$19,560</b> |
| <i>Specially Authorized Costs</i>                     |                 |                 |
| - Internet Connection                                 | 300             | 300             |
| -   |                 | 0               |
| -   |                 | 0               |
| -   |                 | 0               |
| <b>Totally Specialized Authorized Costs</b>           | <b>\$300</b>    | <b>\$300</b>    |
| <b>TOTAL PROGRAM BUDGET</b>                           | <b>\$45,791</b> | <b>\$45,791</b> |

# Work Programs and Budgets (cont.)

## LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

### OFFICE OF RESILIENCE AND COMMUNITY SERVICES

#### *St. John Day Center Storage*

#### WORK PROGRAM AND BUDGET

### BUDGET

#### LINE ITEM BUDGET

Provide a line item budget as follows:

| <u>Expense Category</u>                         | <u>Budget</u>   | <u>Total</u>    |
|---|-----------------|-----------------|
| <i>Direct Personal Services</i>                 |                 |                 |
| Salaries  | 70,593          | 70,593          |
| Proficiency Adjustment                          |                 | 0               |
| Fringe Benefits (specify):                      |                 | 0               |
| Pension   | 0               | 0               |
| Workmen's Compensation                          | 872             | 872             |
| Social Security                                 | 5,400           | 5,400           |
| Health Insurance                                | 8,147           | 8,147           |
| Long Term Disability                            | 508             | 508             |
| Unemployment Insurance                          | 0               | 0               |
| Life Insurance                                  | 296             | 296             |
| Dental Insurance                                | 500             | 500             |
| Vacancy Credit                                  |                 | 0               |
| Overtime  |                 | 0               |
| Vision  | 144             | 144             |
| STD   | 340             | 340             |
| <b>Total Personal Services</b>                  | <b>\$86,800</b> | <b>\$86,800</b> |
| <i>Direct Operating Expenses</i>                |                 |                 |
| Personal or Professional Service Contracts      |                 | 0               |
| Rent  |                 | 0               |
| Telephone                                       | 3,400           | 3,400           |
| Advertising                                     |                 | 0               |
| Local Travel                                    | 800             | 800             |
| Capital Outlay                                  |                 | 0               |
| Other Direct Operating Expenses                 |                 | 0               |
| <b>Total Direct Operating Expenses</b>          | <b>\$4,200</b>  | <b>\$4,200</b>  |
| <i>Specially Authorized Costs</i>               |                 |                 |
| - Client needs (copays, IDs, TARC tickets, etc) | 4,000           | 4,000           |
| -   |                 | 0               |
| -   |                 | 0               |
| -   |                 | 0               |
| <b>Totally Specialized Authorized Costs</b>     | <b>\$4,000</b>  | <b>\$4,000</b>  |
| <b>TOTAL PROGRAM BUDGET</b>                     | <b>\$95,000</b> | <b>\$95,000</b> |

# Work Programs and Budgets (cont.)

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT  
OFFICE OF RESILIENCE AND COMMUNITY SERVICES**

*Remaining Balance*

**WORK PROGRAM AND BUDGET**

**BUDGET**

**LINE ITEM BUDGET**

Provide a line item budget as follows:

| <u>Expense Category</u>                     | <u>Budget</u>  | <u>Total</u>   |
|---|----------------|----------------|
|   | 45,500         | 45,500         |
| <i>Direct Personal Services</i>             |                |                |
| Salaries                                    |                | 0              |
| Proficiency Adjustment                      |                | 0              |
| Fringe Benefits (specify):                  |                | 0              |
| Pension                                     |                | 0              |
| Workmen's Compensation                      |                | 0              |
| Employers FICA/Medicare (7.65%)             |                | 0              |
| Social Security                             |                | 0              |
| Health Insurance                            |                | 0              |
| Long Term Disability                        |                | 0              |
| Unemployment Insurance                      |                | 0              |
| Life Insurance                              |                | 0              |
| Dental Insurance                            |                | 0              |
| Vacancy Credit                              |                | 0              |
| Overtime                                    |                | 0              |
| Vision                                      |                | 0              |
| STD   |                | 0              |
| <b>Total Personal Services</b>              | <b>\$0</b>     | <b>\$0</b>     |
| <i>Direct Operating Expenses</i>            |                |                |
| Personal or Professional Service Contracts  |                | 0              |
| Rent  |                | 0              |
| Telephone                                   |                | 0              |
| Advertising                                 |                | 0              |
| Local Travel                                |                | 0              |
| Capital Outlay                              |                | 0              |
| Other Direct Operating Expenses (Office and |                | 0              |
| <b>Total Direct Operating Expenses</b>      | <b>\$0</b>     | <b>\$0</b>     |
| <i>Specially Authorized Costs</i>           |                |                |
| - Storage Carts                             | 7,325          | 7,325          |
| -   |                | 0              |
| -   |                | 0              |
| -   |                | 0              |
| <b>Totally Specialized Authorized Costs</b> | <b>\$7,325</b> | <b>\$7,325</b> |
| <b>TOTAL PROGRAM BUDGET</b>                 | <b>\$7,325</b> | <b>\$7,325</b> |
| <b>Remaining Balance</b>                    | <b>38,175</b>  |                |

For more information and updates about Louisville's Homeless Encampment Task Force:

Visit Louisville Metro Office of Resilience and Community Services website at  
[louisvilleky.gov/RCS](https://louisvilleky.gov/RCS)



*Photo credit: Devin Katayama with Insider Louisville for photo on front showing shelter beds.*