



**SACRAMENTO  
HOUSING AND REDEVELOPMENT  
AGENCY**



5

August 13, 1986

Budget & Finance Committee and  
Transportation/Community Development  
Committee of the City Council  
Sacramento, CA

Honorable Members in Session:

SUBJECT: Progress Report on Solutions to the Problem of  
Homelessness in Sacramento

SUMMARY

The attached report is submitted to you for review and  
recommendation prior to consideration by the City Council of the  
City of Sacramento.

RECOMMENDATION

The staff recommends approval of the recommendations outlined in  
the attached report.

Respectfully submitted,

*William H. Edgar*

WILLIAM H. EDGAR  
Executive Director

TRANSMITTAL TO COMMITTEE:

*Solon Wisham, Jr.*  
\_\_\_\_\_  
SOLON WISHAM, JR.  
Assistant City Manager

Attachment



**SACRAMENTO  
HOUSING AND REDEVELOPMENT  
AGENCY**



Transmittal Date: July 14, 1986  
Meeting Date: July 29, 1986

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The second and third major options cited above include sub-options which vary dependent upon the quality and location of facilities to be constructed. The recommended option is Option 1 (the existing homeless program) with reanalysis and potential phase-in to Option 2 for the homeless over a three to five year period. Additionally, relocation of the inebriate facility is recommended. A new site within walking distance of Downtown is recommended for reasons discussed below; however, the staff has no basic objection to an "other urban" transit accessible site or even to a remotely located or rural site other than the programmatic inefficiencies which are pointed out below and which become quite substantial for a remotely located site.

As noted above, these Options are conceptual only at this time. Staff is seeking your guidance on how to proceed with development of specific projects/programs for your review.

### BACKGROUND

The current City/County program\* for both the homeless and public inebriates includes the following elements:

#### Single Persons:

1. Preparation of a 80 bed shelter for single, non-mentally ill, non-public inebriate men at the existing Salvation Army facility at 12th and North B Streets.
2. Establishment of 75 scattered site beds for mentally ill men and women to be operated by the Transitional Living and Community Support organization.
3. Establishment of 24 scattered site beds for non-mentally ill, non-public inebriate women to be operated by the South Area Emergency Housing Center.

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\*In the context of this report, the "program" includes those activities funded in whole or in part by the City Council or Board of Supervisors or which are otherwise operated under the auspices of the Sacramento Housing and Redevelopment Agency. There are many other important and substantial efforts which do not fall within this definition.

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4. Establishment of eligibility for use of Section 8 certificates in Single Room Occupancy hotels for the purpose of transitioning single persons from the shelters

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Both the one-time and ongoing financing of these programs is outlined in Attachment 1. Each of the basic housing programs identified is supplemented to a greater or lesser extent by additional technical assistance and supportive services which may or may not be "locally" funded.

### Other Programs:

As noted above, these "local public fund" programs are also supplemented by significant private sector and "other public" efforts. While the list is in no way complete, and at the serious risk of significant omissions, these include efforts by: St. John's Lutheran Church, Other Transitional Living and Community Support efforts, Other Volunteers of America efforts, Union Gospel Mission, Travelers Aid, and Poverty Resistance Center.

Taken together, these programs constitute our overall community effort for housing homeless single persons and families in Sacramento.

### Progress Report - "Local Public Fund" Programs

#### Single Persons:

1. The Salvation Army facility. The current estimate for completion of the retrofitting of the Salvation Army facility at 12th and North B Streets is July 3rd. The project has experienced a three month delay caused by difficulties in finding an alternate location for the child care facility which was housed at the 12th and North B site. (The original plan to relocate the child care program to an old building at 24th and C Streets proved infeasible due to problems with the foundation which were not apparent at the time of the original report. An alternate location was found which entailed placement of a modular unit on the Salvation Army parking lot at 2550 Alhambra Boulevard. This, however, called for obtaining a use permit and review by the Design Review Board and Oak Park Project Area Committee, all of which took several months. All plans are now approved and the modular units have been purchased and installed.)
2. Beds for the Mentally Ill. Of the 75 beds originally targeted, 54 have been placed in operation. The remaining 21 should be operational this summer. Transitional Living and Community Support and the County Mental Health Department have been successful in obtaining state funding for programming to assist the clients being housed.

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3. Single Homeless Women. The Department of Housing and Urban Development has now authorized us to use public housing to house 12 of the 24 women targeted on a priority

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3. Vouchers. In 1985, we used a total of \$55,000 in Mortgage Revenue Bond fees to provide 170 families with an average of eight nights of shelter per family. In 1986, as of this report, we have housed 100 families for approximately eight nights each at a cost of \$30,000 from Mortgage Revenue Bond funds. Most recently, the Executive Director used his authority to appropriate an additional \$20,000 in Mortgage Revenue Bond funds to assist 178 flood victims. Of that amount \$7,000 + remains and there is a possibility that some of the expended funds will be reimbursed by FEMA. As they are, they will be placed into the regular voucher program. Additionally, \$11,000 in locally controlled FEMA funds and an additional \$10,000 in MRB funds have now been allocated to the program.
4. Women Escaping a Violent Environment. No changes are planned.

### Options for the Future

1. Option 1: Continuation of current programs with no relocation of the public inebriate facility.

This concept would continue the Salvation Army, Transitional Living and Community Support, South Area Emergency Housing Center, Section 8 availability, and Bannon Street programs for singles as well as the South Area Emergency Housing, transitional housing, vouchers, and Women Escaping a Violent Environment programs for families. A proposed 1987 budget and source of funds chart is indicated as Attachment 2.

In addition to continuation of the existing homeless programs, this option would include continuation of the existing facility for public inebriates at 2700 Front Street.

2. Option 2: Modification of the current homeless program to include services by additional nonprofits providing beds on a scattered site basis and relocation of the inebriate holding facility.

In lieu of the 80 bed facility at 12th and North B Streets, and in addition to the current Transitional Living and Community Support and South Area Emergency Housing Center (and Bannon Street) programs, this concept would include contracts with up to five nonprofit organizations to rent five to six three- or four-bedroom

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houses each in the private rental market to house a total of six persons per house including staff in scattered sites in the City/County. Including the beds provided through Transitional Living and Community Support and South Area Emergency Housing Center under the current program, these houses could accommodate up to 249\* single persons which is close to the target figure identified in the earlier studies of the homeless problem in Sacramento.

Each of the houses and/or facilities would have 24 hour live-in staff who would be knowledgeable in counseling/referral services and possess social work skills. As part of their salaries, they would be provided with room and board. A budget breakdown for this program is indicated on Attachment 3.

In addition to a basic restructuring of the homeless program, this option would also include relocation of the public inebriate holding facility. It is our belief that this facility needs to be substantially physically upgraded and could be either located within walking distance of Downtown or located outside the central city, although this latter option would entail additional transportation costs and may not make sense given historical trends in that program.

Attachment 4 provides a rough cost summary for the relocation program. It assumes construction of a substantially upgraded new facility and includes cost estimate factors for developing on a rural site with required development and transportation costs.

3. Option 3: Construction of a new 100 bed single men's shelter as a replacement for the Salvation Army facility and continuation of the other existing programs, in conjunction with relocation of the public inebriate holding facility.

This option envisions construction of a replacement single men's homeless shelter assuming that the 12th and North B site is at a location which is unacceptable to the City

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\*The actual number would vary, assuming some three-bedroom as opposed to four-bedroom homes.



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Council. The other existing programs for the mentally ill men and women and non-mentally ill women would continue as currently budgeted. Budget considerations for this option are outlined on Attachments 5 and 6.

Relocation of the public inebriate holding facility would take place as outlined in Option 2.

4. Option 4: Discontinuance of either or both programs. This option would provide no homeless and/or public inebriate programs.

## Discussion

### Option 1

We believe that the programs for the homeless currently proposed or underway can be and are effective. Since they have not been given a fair trial period as of this date, our recommendation is to continue them until sufficient evaluative data can be obtained.

With respect to the public inebriate holding facility, however, it is clear that the current facility must move given the renewal plans for the Docks and Miller Park area. Additionally, we feel quite strongly that the facility itself should be improved when relocated. Further details are outlined under Option 2, below.

### Option 2

#### Homeless

In lieu of the single large facility for single, non-mentally ill homeless men, it might be possible, over time, to develop a scattered site program utilizing a variety of nonprofit organizations. During the initial years of operation of the Salvation Army facility, we could explore alternative options within the cost limits of the current program. The other (i.e., family, single women's, and mentally ill) facilities would remain the same. A budget breakdown for this type of program is included as Attachment 3.

#### Public Inebriates

We have also briefly considered the costs of relocating the public inebriate holding facility to either a rural or other

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urban location either within walking distance of Downtown or close to public transit. There are three major cost factors (and many more programmatic ones) to be considered in such a move. These include: 1) construction, 2) operations, and 3) transportation.

1) Construction. Rough cost estimates are detailed in Attachment 4. Costs could vary by \$250,000 + depending on the site development costs. Rural sites without public sewer or water, would be relatively more expensive than urban ones. Estimated total development costs are \$725,000 - \$975,000.

2) Operations. Considerable background detail is included in this section because of the long history of attempting to provide detoxification services in Sacramento County.

By way of preface, however, it should be pointed out that there would seem to be little sense in locating a facility outside of the Downtown area, if the average length of stay is not increased. The reason for this is that merely transporting the public inebriates to a rural or "other urban" location for eight to twelve hours would not succeed in getting them off the Downtown streets for any longer than the present facility does, assuming, as we have, that transportation from the facility would either have to be provided or easily accessible. Additionally, transportation costs (see below) would be significant.

On the other hand, extending the length of stay to, for example, 72 hours would require a complete change of program to include medical treatment, would be very expensive (see Attachment 4B), would pose significant legal/constitutional problems, and probably would not be effective anyway.

The following historical synopsis of our past efforts in this arena corroborates the seriousness of these problems:

The phenomenon of public inebriety and the presence of the indigent alcoholics in Sacramento is certainly as old as the County itself. The problem of public inebriety almost totally was handled by law enforcement agencies prior to 1973, mainly initiated in response to the public's demand to be protected from nuisances on the streets and open spaces of our city.

In 1973, the City Jail was closed and the majority of public inebriates were no longer jailed for periods of 60,

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90, and 120 days. The judicial system had begun to realize that being drunk in public was not a criminal act in itself. As a replacement for incarceration, Sacramento County's first detoxification center (CARE) was opened on I Street between 18th and 19th Streets. Funding for this facility was obtained from the California Council of Criminal Justice. Stipulations of this grant required that the facility be medically oriented and that its primary purpose would be to receive those inebriated persons found in public places as a diversion from the law enforcement and criminal justice system. The alcoholism treatment community, at the time, hailed the new medical detoxification facility as the solution to Sacramento's public inebriate problem.

Soon after opening of CARE, it became clear that 20 percent of the clients were using over 70 percent of the services, and that the public inebriate's probability of entering a rehabilitation program was decreasing as the number of detoxifications increased. Basically, the same clientele that used to be processed through "the drunk tank" was being processed through the medical detoxification center.

When the California Council of Criminal Justice grant expired, Sacramento County continued funding the detoxification program. The facility was completely county-funded for over four and one-half years (approximately \$500,000/year).

In fiscal year 1976-77, the State of California Office of Alcoholism (now the Department of Alcoholism and Drug Programs) selected Sacramento County to operate a specially funded (State budget act) comprehensive system of care for indigent alcoholics. The Sacramento Project was one of two projects in the State designed to test if such a system could: (1) reduce the visibility of the public inebriate, (2) reduce the arrests for public intoxication, (3) reduce the involvement of the criminal justice system with the public inebriate, and (4) to increase the number of persons who enter a continuum of care.

The comprehensive system of care (Sacramento Public Inebriate Project) started in July of 1977. The system was made up of Drop-In Center/Sleep-Off, Screening and Referral Unit, Courtesy Patrol and Van System, 40 beds of social model detox (two programs), a 23 bed 30-day transition recovery facility, and 108 beds of support recovery home and a sober Drop-In Center. Funding was over one million dollars per year.

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The County funded medical detoxification facility was also a service provider in the public inebriate system. Outpatient counseling services were provided by a County-operated outpatient counseling program on a request-for-service basis.

The State of California evaluated the Sacramento Public Inebriate Project, and found that only a small percentage of the public inebriate population is interested in resolving their alcoholism problem. The majority are interested in a place for rest and recuperation and in continuing their present lifestyle. Only six percent of the admissions to the Screening and Evaluation Unit passed through a detoxification facility and on to a recovery home. Approximately one percent completed the continuum of care. Project objectives (1) reduction of visibility and (4) increase the number entering a continuum of care were not met. In fact, the expanded services increased the numbers and visibility of the public inebriate.

In September 1979, the medical model detoxification facility was discontinued due to the high rate of recidivism and exorbitant costs associated with medical detoxification of public inebriates. In anticipation of the termination of state demonstration project funding, Sacramento County requested submission of proposals to operate an interim 30 bed social model detoxification service for Sacramento County (1/1 - 9/30/80). The Social Model detoxification facility was closed on September 30, 1980, due to lack of county funds and high rates of recidivism.

Lessons learned from years of working with the public inebriate have been incorporated into the County's existing program. Recognizing the fact that a very small number (less than one percent) of the public inebriates would complete rehabilitation services, the program utilizes evaluation, drop-in/sleep-off services to accommodate those public inebriates who are mainly interested in a safe place to congregate, eat, and sleep. It eliminates the need for medical detoxification services by transporting public inebriates in need of medical treatment to the University Medical Center. Admission is by self-referral or through transportation by the Sacramento City Police Department.

The current public inebriate program operated through contract with the Volunteers of America facility provides housing and social control for public inebriates 24 hours

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per. day, seven days a week, evaluation and intake of public inebriates with referrals to community alcoholism programs or other supportive services, and provision of an alternative environment (other than the jail or the streets) for public inebriates during the winter months of November, December, January, and February. The facility, a warehouse-type structure, at 2700 Front Street, has been provided by the City of Sacramento for Volunteers of America since December 1978. The County's 1986-87 fiscal year proposed budget contains \$247,290 for personnel and operation costs derived from state alcoholism and vehicle code fine funding.

It should be noted, in terms of any consideration for development of a facility for the 72-hour treatment and evaluation of inebriates, that although the law permits such an involuntary hold for up to 72 hours, the legal criteria of being a danger to others or himself (herself) must be met. In other words, inebriates who are separated from their source of alcohol would not meet the criteria after having sobered up and might very legitimately request release from the facility after an involuntary hold "sleep off" of about eight to ten hours.

3) Transportation. Attachment 4E details a \$200,000 + transportation budget for a rural site. No increase over current costs would be present for an "other urban" site, assuming it was relatively close to Downtown, however, if the site is not close to Downtown, costs could go up by \$191,983.

Given the extreme difficulties in implementing a 72 hour hold program, we feel that the value of paying the additional transportation costs to transport the public inebriate to a rural or even "other urban" location for eight to twelve hours must be called into question. Additionally, given the "rural" option, we would be faced with the difficult political problem of where to drop the inebriates off once sobered up. Objections would surely be raised no matter what site was chosen.

### Option 3

This option would basically replace the Salvation Army facility with a new single site on the premise that the 12th Street site is unacceptable. Frankly, we feel that this Option is too expensive (see Attachments 5 and 6) and merely transposes the

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appropriate policy option. Locational considerations are largely based on transportation cost considerations.

### ENVIRONMENTAL REVIEW DATA

None required at this stage.

### VOTE AND RECOMMENDATION OF COMMISSION

At its special meeting of July 14, 1986, the Sacramento Housing and Redevelopment Commission recommended:

1. Select staff Option 1, "existing programs", as the near term (three to five years) solution to the problem of homelessness.
2. Direct staff to work on exploration and development of program possibilities for a phase-in to Option 2, "all scattered sites", over the same time period.
3. The Commission expressed considerable concern over transients in the Alkali Flat area and requested that a community meeting be held with the Project Area Committee to discuss. Police and alcohol control problems were to be included in the discussion.

The votes were as follows:

AYES: Glud, Lopez, Moose, Pettit, Sanchez, Wooley, Amundson

NOES: None

ABSENT: None

4. In addition, the Commission voted not to exclude Front Street as a possible site for the facility for public inebriates.

The votes were as follows:

AYES: Lopez, Moose, Pettit, Sanchez, Wooley

NOES: Amundson, Glud

ABSENT: None

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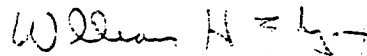
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## STAFF RECOMMENDATION

Staff recommends approval of the following actions:

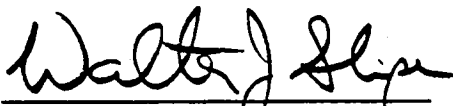
1. Select Option 1, "existing programs", as the near term (three to five year) solution to the problem of homelessness.
2. Direct staff to work on exploration and development of program possibilities for a phase-in to Option 2, "all scattered sites", over the same time period.
3. Provide clear policy direction for staff to work on and develop a plan for relocation of the public inebriate holding facility from its current Front Street location to a replacement site which will not entail additional transportation costs, keeping the current eight to twelve hour length of stay provisions.

Respectfully submitted,



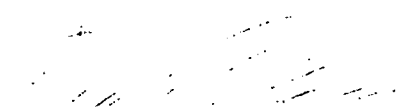
WILLIAM H. EDGAR  
Executive Director

TRANSMITTAL TO COUNCIL:



WALTER J. SLIVE  
City Manager

APPROVAL RECOMMENDED:



BRIAN H. RICHTER  
County Executive

Contact person: John Molloy  
440-1360

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# RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

July 29, 1986

APPROVING THE RECOMMENDATIONS ON SOLUTIONS  
TO THE PROBLEMS OF HOMELESSNESS

BE IS RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

Section 1. The Council hereby approves continuation of the current homeless programs, as previously adopted, with no relocation of the inebriate facility, in accordance with Option 1 in the staff report for this resolution dated July 14, 1986, as the near term solution to the problem of homelessness.

Section 2. Staff is hereby directed to review and develop program possibilities for a phase-in to "all scattered sites" over the next three to five years in accordance with Option 2 in the staff report for this resolution dated July 14, 1986.

Section 3. The Council shall provide a clear policy direction for staff to follow in the development of a plan for relocation of the public inebriate holding facility from its current Front Street location to a replacement site. Such policy shall not require additional transportation costs and shall maintain the current eight to twelve hour length-of-stay provisions.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

0361L

## HOMELESS PROGRAMS BUDGET FOR 1986

<u>Agency</u>	<u>Source</u>	<u>Amount</u>
SOUTH AREA EMERGENCY HOUSING CENTER	CDBG (County)	\$260,000
	Tax Increment	16,000
	MRB (Construction)	160,000
	CSBG	27,739
		<u>\$463,739</u>
SALVATION ARMY	CDBG (City)	\$ 80,000
	Tax Increment	162,000
		<u>\$222,000</u>
TRANSITIONAL LIVING AND COMMUNITY SUPPORT	CDBG (County)	\$ 75,000
	CDBG (City)	175,000
	Tax Increment	64,000
		<u>\$314,000</u>
VOLUNTEERS OF AMERICA	County General	\$250,000
	CDBG (City)	90,000
		<u>\$340,000</u>
SOCIAL SERVICES COORDINATOR	Tax Increment	\$ 35,000
SACRAMENTO HOUSING & REDEVELOPMENT AGENCY ADMINISTRATION	County General	\$ 50,000
INTERFAITH SERVICE BUREAU	CSBG	\$ 16,320
WOMEN ESCAPING A VIOLENT ENVIRONMENT	CDBG (County)	\$130,000
LUTHERAN SOCIAL SERVICES	CSBG	\$ 10,584
	CSBG	2,112
		<u>\$ 12,696</u>

1987 HOMELESS PROGRAMS BUDGET

OPTION #1

<u>Agency</u>	<u>Source</u>	<u>Amount</u>
SALVATION ARMY	County General	\$ 205,000
TRANSITIONAL LIVING AND COMMUNITY SUPPORT	CDBG (City	\$ 250,000
SOUTH AREA EMERGENCY HOUSING CENTER	CDBG (County) County General	\$ 260,000 <u>30,000</u> \$ 290,000
SOCIAL SERVICES COORDINATOR	Tax Increment	\$ 35,000
JOB DEVELOPMENT COORDINATOR	County General	\$ 15,000
WOMEN ESCAPING A VIOLENT ENVIRONMENT (WEAVE)	CDBG (County)	\$ 130,000
TRAVELERS AID - MOTEL VOUCHERS (Families)	Mortgage Revenue Bonds	\$ 30,000
PROGRAM ADMINISTRATION	County General	\$ <u>50,000</u>
TOTAL BUDGET:		\$1,005,000

<u>Agency</u>	<u>Source</u>	<u>Amount</u>
TRAVELERS AID	CSBG	\$ 20,272
	MRB /FEMA	<u>36,000</u>
		\$ 56,272
SACRAMENTO HOUSING & REDEVELOPMENT AGENCY (THP)	CSBG	\$ 28,800
TOTAL HOMELESS PROGRAMS BUDGET:		\$1,668,827.00

1987 HOMELESS PROGRAMS BUDGET

OPTION #1

<u>Agency</u>	<u>Source</u>	<u>Amount</u>
SALVATION ARMY	County General	\$ 205,000
TRANSITIONAL LIVING AND COMMUNITY SUPPORT	CDBG (City	\$ 250,000
SOUTH AREA EMERGENCY HOUSING CENTER	CDBG (County) County General	\$ 260,000 <u>30,000</u> \$ 290,000
SOCIAL SERVICES COORDINATOR	Tax Increment	\$ 35,000
JOB DEVELOPMENT COORDINATOR	County General	\$ 15,000
WOMEN ESCAPING A VIOLENT ENVIRONMENT (WEAVE)	CDBG (County)	\$ 130,000
TRAVELERS AID - MOTEL VOUCHERS (Families)	Mortgage Revenue Bonds	\$ 30,000
PROGRAM ADMINISTRATION	County General	<u>\$ 50,000</u>
TOTAL BUDGET:		\$1,005,000

SCATTERED SITE BUDGET TO HOUSE 150\*  
NON-PUBLIC, NON-MENTALLY ILL MEN

(Seventy-seven percent of the costs are derived  
from General Assistance funds and Food Stamps)

County Costs Beyond GA Grants & Food Stamps\* \$ 154,372  
(see next page)

The Following Programs would Be Continued:

TLCS for mentally ill	250,000
SAEHC for women	100,000
SAEHC for families	160,000
WEAVE	130,000
Vouchers	<u>30,000</u>

Total Homeless Budget Beyond Use of GA Grants \$ 824,372

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\*The report quotes a maximum figure of 150 beds in addition  
to the 75 at TLCS and the 24 at SAEHC.

Costs from General Assistance\* Allocations

150 GA recipients x \$221 per mo. x 12 mo. =	\$ 397,800
61% of Grant for Housing =	\$ 242,658
27% of Grant for Food =	107,406
6.7% of Grant for Transportation =	26,653
4% for Personal Needs	15,912
1.3% for Utilities =	5,171
Food Stamps \$70 per mo. x 12 mo. =	126,000
<b>TOTAL AVAILABLE</b>	<b>\$ 523,800</b>

Costs Applied to Housing and Program Needs

35 3-4 bedroom homes x \$550 per house per mo. =	\$ 231,000
Utilities	10,000
35 Staff @ \$8,022 per staff person per year = (in addition to room and board)	280,770
Food (derived from Food Stamps plus cash allotment)	125,307
Transportation	31,095
<b>TOTAL</b>	<b>\$ 678,172</b>

County Cost Beyond GA Grant, from Various  
Funding Sources: \$ 154,372

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\*Note: Use of this source of funds to offset costs within this program implies that persons admitted to the program would receive "presumptive eligibility" for General Assistance. This would entail some policy changes within the GA program as currently administered and will, of necessity, be the subject of a separate policy debate.

INEBRIATE CENTER "SLEEP-OFF FACILITY"

CONSTRUCTION BUDGET

<u>Space Description</u>	<u>Program Area in Square Feet</u>
1. Dormitory for 100 persons @ 50 sf/person	5,000
2. Dining Room for 100 persons @ 12 sf/person	1,200
3. Kitchen	800
4. Laundry	200
5. Toilets and Showers	900
6. Exam/Isolation Room	200
7. Office and Intake	300
8. Staff Restrooms	100
9. Storage and Miscellaneous	300
Subtotal "Sleep-off Facility"	9,000

Land Costs:	(\$ 50,000 ±)
Construction Cost: 9,000 sf @ \$75//sf	\$675,000
Potential Rural Site Development Cost: To Be Determined	(\$250,000 ±)

ESTIMATED TOTAL DEVELOPMENT COSTS:

Urban	\$725,000
Rural	\$975,000

Note: If the center were to be upgraded to a full "5170" Detoxification facility (not recommended), add \$75,000 to \$100,000 for additional staff offices and related space.

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PROJECTED BUDGET FOR  
FULL DETOXIFICATION PROGRAM  
(Not Recommended)

Psychiatrist, Program Director	\$75,000	
Registered Nurse (1.4 FTE)	27,000	
Medical Steward (11.2 FTE)	165,984	
Secretary, Clerk (1.0 FTE)	12,480	
Van Driver (2.4 FTE)	29,952	
Head Cook (1.4 FTE)	19,450	
Cook's Helper (1.4 FTE)	11,648	
Janitor (1.4 FTE)	14,560	
Maintenance Person (.6 FTE)	6,240	
Relief	30,192	
	SUBTOTAL	\$392,506
FICA	27,671	
Group Insurance	14,770	
Worker's Compensation	7,240	
	SUBTOTAL	\$49,681
<b>TOTAL SALARIES &amp; BENEFITS</b>		<u>\$442,187</u>
<b>OPERATING COSTS</b>		
Medical Supplies	4,800	
Food/Beverage	32,500	
Laundry/Linen/Housekeeping	8,400	
Office Supplies	1,100	
Printing	700	
Telephone	3,600	
Insurance	10,750	
Utilities	18,000	
Building/Grounds Maintenance	1,200	
Janitorial & Maintenance Contracts	1,500	
Equipment Maintenance	1,200	
Transportation	11,000	
Conference/Meetings	2,500	
		\$97,250
<b>OFFICE EQUIPMENT &amp; PROGRAM EQUIPMENT (Excluding Kitchen Equip.)</b>		
Copier, Typewriter, Two Vans, Clothing, Bedding, Mats, Beds, Desks, etc.	\$49,200	\$49,200
		<u>\$146,450</u>
<b>TOTAL OPERATING COST</b>		
<b>ADMINISTRATIVE COSTS</b>		\$88,295
	<b>GRAND TOTAL</b>	<u>\$676,932 *</u>

\* This projected budget for a CRC type program is merely an educated estimate of total operating costs. Costs will vary dependent on design, size, and time consideration.

PROJECTED OPERATING BUDGET FOR  
PUBLIC INEBRIATE SLEEP-OFF FACILITY.

Personnel

Salaries	\$160,879
Benefits and Payroll Taxes	<u>28,381</u>
	\$189,260

Operations

Travel	\$ 2,880
Space Costs	39,740
Consumable Supplies	15,475
Rental/Lease Equipment	225
Printing and Postage	<u>425</u>
	\$ 58,745

Indirect

TOTAL	\$ 32,255
	\$280,260

ANNUAL TRANSPORTATION BUDGET  
FOR "REMOTE" LOCATION

Salary and Benefits	\$ 102,000*
Purchase of Two Vans	50,000
Costs Per Mile for Two Vans	
Maintenance @ \$.19 per mile = \$8,322	
Gas @ \$.14 per mile = <u>\$6,132</u>	
	14,454
Insurance	16,000
Replacement Costs Annually	<u>16,666</u>
<b>TOTAL</b>	<b>\$ 199,120</b>

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\*Based on two full-time City police officers.

ANNUAL TRANSPORTATION BUDGET  
FOR "OTHER URBAN" SITE

(Outside of Walking Distance from Downtown)

Salary and Benefits	\$ 102,000*
Purchase of Two Vans	50,000
Costs Per Mile for Two Vans	
Maintenance @ \$.19 per mile = \$4,161	
Gas @ \$.14 per mile = <u>\$3,066</u>	
	7,227
Insurance	16,000
Replacement Costs Annually	<u>16,666</u>
TOTAL	\$ 191,893

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\*Based on two full-time City police officers.

ATTACHMENT 5

OPERATING BUDGET FOR A 100 BED HOMELESS SHELTER  
FOR SINGLE, NON-MENTALLY ILL, NON-PUBLIC INEBRIATE MEN

Salaries		
Director	\$30,000	
Manager	21,000	
Receptionist	18,000	
Program Assistants (5) @ \$15,500	77,500	
Cook 1/2	<u>15,500</u>	
		\$ 162,000
Fringe Benefits		40,500
Food		24,000
Janitorial & Laundry Supplies		18,000
Linen Service & Replacement		12,000
Utilities		33,600
Maintenance		14,400
Plant Repair		<u>7,200</u>
Total Annual Operating Costs		\$ 311,700

ATTACHMENT 6

CONSTRUCTION BUDGET FOR  
100 BED HOMELESS SHELTER

Construction Costs (Same as in Attachment 4A)	\$675,000
Land Costs	<u>50,000</u> +
Total Development Costs	\$725,000