

## City/County Crisis Response Center (CRC) Analysis at the Empowerment Center

### Introduction

The City of Gainesville and Alachua County staffs have prepared an analysis outlining how services can be implemented by the City and County beginning on April 1, 2018. Consistent with the ITN, services will be implemented based on a housing focused approach. This analysis summarizes the following major points regarding the provision of services:

- Type of service provided
- Personnel summary
- Proposed budget
- Implementation Timeline

### Types and Level of Service

- Emergency Low Barrier Shelter: 100 beds indoor, no pavilion sheltering
- Meal Service: Three (3) meals a day, provided directly and through contract
- Day Services: For up to 300 persons, visitor center, mail, storage of personal belongings, telephone and internet access available from 7:00 am until 8:00 pm, seven (7) days a week
- Both City and County staff will continue to participate in planning related to ending homelessness (CoC and Coordinated Entry)
- Proposed budget includes funding for HMIS licenses
- Housing Focused Case Management staffing to divert persons from seeking emergency shelter
- Janitorial services will occur seven (7) days a week to assure a clean shelter area and campus

### Staff Positions and FTE

POSITION	FTE	HOURLY RATE	ANNUAL RATE	9 MONTH RATE
Operations Manager	1	\$22	\$45,760	\$34,320
Administrative Assistant	1	\$16	\$33,280	\$24,960
Intake Worker	1.4	\$16	\$46,592	\$34,944
Housing Focused Case Managers	3	\$19	\$118,560	\$88,920
Lead Resident Assistant	4.2	\$15	\$131,040	\$98,280
Resident Assistant	8.4	\$13	\$227,136	\$170,352
Food Service Coordinator	1.4	\$15	\$43,680	\$32,760
Janitor	1.4	\$13	\$37,856	\$28,392
<b>Total</b>	<b>21.8</b>		<b>\$683,904</b>	<b>\$512,928</b>

Key staff is comprised of:

- Operations Manager reports to the City/County Managers and is responsible for overall management of the facility and services provided, and is expected to be available 24/7.
- Administrative Assistant supports the Operations Manager.
- Intake Coordinator obtains information from those seeking shelter, practices diversion skills and techniques, and enters information into HMIS.
- Resident Assistants and a Lead interact daily with the residents, use de-escalation techniques, and assure a safe environment.

### **Budget Detail**

<b>ITEM</b>	<b>ANNUALIZED</b>	<b>9 MONTH RATE</b>
Regular Salaries & Wages (no fringe)	\$683,904	\$512,928
Food	\$289,080	\$216,810
Leased Equipment Laundry	\$5,250	\$3,938
Pest Control	\$2,400	\$1,800
In-County travel	\$3,500	\$2,625
Utilities, local, long distance telephone, cellular phones, radios	\$120,000	\$90,000
Internet (Including wireless)	\$12,000	\$9,000
Staff Uniforms	\$4,000	\$3,000
Postage	\$3,000	\$2,250
Self-insurance Charge		
Motor Vehicle Fuel & Maintenance	\$3,500	\$2,625
HMIS Licenses	\$1,780	\$1,335
Software Licenses	\$6,200	\$4,650
Office Supplies	\$6,400	\$4,800
Cleaning Supplies & Paper Goods	\$6,000	\$4,500
Training	\$6,000	\$4,500
Diversion Funds	\$25,000	\$18,750
<b>Total</b>	<b>\$1,178,014</b>	<b>\$883,511</b>

The personnel expenses do not include the cost of fringe benefits. If the City Commission desires to offer the employees fringe benefit the adjusted total cost is:

Regular Salaries & Wages (no fringe)	\$683,904	\$512,928
Fringe Benefits	\$239,366	\$179,524
<b>Total</b>	<b>\$1,417,380</b>	<b>\$1,063,035</b>

### **Implementation and Timeline**

The attached implementation plan provides a timeline associated with the high level tasks required to provide services on April 1, 2018.

<b>CITY/COUNTY CRISIS RESPONSE CENTER IMPLEMENTATION PLAN</b>			
<b>Step #</b>	<b>Step Description</b>	<b>Due Date</b>	<b>Responsible Party</b>
1	Finalize job descriptions/org chart	16-Feb	Fred Murry, Claudia Tuck, Jacqueline Richardson & Tom Tonkavich
2	Review reversion of assets/inventory assets	22-Feb	Sean McDermott & Facilities
3	Finalize Budget for Crisis Response Center	28-Feb	Fred Murry, Claudia Tuck, Jacqueline Richardson, Tom Tonkavich, and City & County Finance Depts.
4	Begin implementation plan	1-Mar to 31-Mar	Fred Murry & Claudia Tuck
5	Hire Program Manager	1-Mar	Fred Murry with input from Claudia Tuck & HR
6	Program review of procedures/services	1-Mar to 15-Mar	Claudia Tuck
7	Obtain a list and contact information of organizations on campus	1-Mar	John Wachtel
8	Advertise for positions	1-Mar	Fred Murry in coordination with HR
9	Secure City Attorney assistance to develop MOU's with partner agencies	5-Mar	John Wachtel & Sean McDermott
10	Begin development of Safety, Disaster and Evacuation Plans	5-Mar	Emergency managers, GFR, ACFR
11	Meet with Southern Rural Legal Services about parking lot issues	6-Mar	Fred Murry, Claudia Tuck & Sean McDermott
12	Finalize staff training curriculum	9-Mar	Claudia Tuck, Tom Tonkavich & Betty Baker
13	Review Utilities-CAM Charges	12-Mar	Facilities
14	Staff selection complete, begin screening	15-Mar	Fred Murry with help from Jacqueline Richardson, John Wachtel & HR
15	Complete the assessment of square footage for the fire code	15-Mar	GFR
16	Begin Development of Communications Plan (Phone, Internet)	15-Mar	IT

Step #	Step Description	Due Date	Responsible Party
17	Hiring complete	22-Mar	Fred Murry with help from Jacqueline Richardson, John Wachtel & HR
18	Stage Equipment/Supplies	23-Mar	Facilities
19	Security protocols (including cameras)	23-Mar	GPD & Facilities
20	Finalize Food/Meals Services	23-Mar	Fred Murry, Claudia Tuck and Tom Tonkavich
21	Obtain required health department inspections	23-Mar	Facilities
22	Receive inventory of mail and personal storage from ACCHH	26-Mar	John Wachtel
23	CRC staff training	26-Mar to 31-Mar	Claudia Tuck, Tom Tonkavich & HR
24	Coordinate with CoC HMIS Coordinator about access to information (record transfer and creation)	26-Mar to 31-Mar	Tom Tonkavich
25	Receive list of clients from ACCHH	29-Mar	John Wachtel
26	Finalize Negotiation & Transfer contract for laundry machines	30-Mar	Facilities
27	Finalize Safety, Disaster and Evacuation Plans	30-Mar	Emergency managers, GFR, ACFR
28	Execute MOU with partner agencies	30-Mar	Sean McDermott & John Wachtel
29	Obtain keys from ACCHH	1-Apr	Facilities
30	Change Locks	1-Apr	Facilities
31	Move Pavilion Indoors (25 beds on hold)	2-Apr	Facilities
32	Close Pavilion	2-Apr	Facilities
33	Finalize transfer of telephones and telephone numbers from ACCHH	2-Apr	IT
34	Begin CRC operations (24/7)	2-Apr	All
35	Campus cleanup	3-Apr	Facilities in coordination with Steve Joplin
36	Plan for Dignity Village	9-Apr	City, County & CoC