

TO: Juvenile Welfare Board Members

FROM: James E. Mills, Executive Director 
Lisa A. Sahulka, Director of Programs and Finance 

Requested Action

The Board is requested to allocate up to \$10,000 of ongoing Program Contingency funds for FY 01-02 to Religious Community Services (RCS) – Grace House.

Options

1. Approve the request.
2. Approve an alternate amount.
3. Deny the request.
4. Any other action the Board deems appropriate.

Recommended Action

Allocate up to \$10,000 of ongoing program contingency funds for in FY 01-02 to Religious Community Services (RCS) – Grace House

Source of JWB Funds

FY 01-02 Program Contingency Fund

Fiscal Impact

The FY 01-02 Program Contingency Fund would be reduced by \$10,000 from \$112,802 to \$102,802.

Narrative

- Grace House is requesting JWB assistance to pay utilities.
- The Grace House Program of Religious Community Services (RCS) provides temporary shelter, food, clothing, counseling and inter-agency referral to homeless families with children. These families are in crisis situations in which they are without shelter, financial resources or other support systems. Participants are offered service coordination, increased advocacy, access to child-care, and enhanced opportunities for full employment. The emphasis is on self-help, self worth, and responsibility as keys to self-sufficiency. There are 13 apartments and the shelter can potentially house 26 families.
- The FY 00-01 JWB allocation is \$42,574, approximately 21% of the program's \$204,453 budget. The program received approximately \$67,287 in governmental funds from Pinellas County Social Action Funds, Federal Emergency Management

Agency (FEMA), the City of Clearwater Community Development Block Grant (CDBG), and Pinellas County Emergency Shelter Grant (ESG). The remaining \$94,592 is a combination of contributors, endowments, and RCS dollars.

- The actual cost of utilities was \$25,744 for FY 99-00 and includes \$10,027 for electricity and \$15,717 for water, sewer, natural gas, and dumpster removal. Each year the cost of utilities has increased.
- Additionally, a Florida Power Corporation consultant estimated that it would cost an additional \$35-\$50 per month per apartment (13 total) for electricity because of the new air conditioners. This would increase the cost of electricity by approximately \$4,420 per year during the 8 months the air conditioners would potentially run.
- In the past, Grace House has used the funding from the Pinellas County Emergency Shelter Grant (ESG) to cover a portion of the utilities. In FY 99-00 they received \$23,033 and in FY 00-01 they received \$19,500. The program used \$6708 of their JWB allocation to cover the remaining balance of the utilities in FY 00-01.
- RCS has submitted a detailed report on the increased costs, based on current usage and estimates provided by the Florida Power Corporation and JWB staff have provided the attached chart. Based on these increases, RCS estimates the total utility budget for FY 01-02 to be \$37,758: \$12,434 for electricity and \$20,904 for the remaining utilities.
- In FY 01-02 the ESG dollars will be discontinued. Though RCS will increase its support to \$60,000 to help cover the increase in utilities, they are requesting assistance. RCS is projecting fundraising revenues for the program at \$119,031 and the program has a successful history of raising funds to support its programs.
- Based on these materials provided by RCS, staff is recommending JWB provide \$10,000 for utilities to help cover the increase due to the rising cost of utilities and the addition of air conditioning for Grace House apartments.

RCS UTILITIES - 3 YEARS				
	FY 99-00 (no AC)	FY 00-01 (no AC)	FY 01-02	
			% increase (with AC)	
City of Clearwater				
Water, Sewer, Garbage	\$15,717	\$12,194 (7mos)		\$20,904
Avg. Per Month	\$1,310	\$1,742	33%	
		\$20,904 (annualized)	33%	
Florida Power -Electricity				
	\$10,027	\$5,656 (7mos)		\$12,434
Avg. Per First 7 Months	\$652	\$808	24%	
		\$12,434 (annualized)	24%	
AC @ \$42.50 avg x 8 mos x 13 apts				plus AC = \$4,420
<i>Note: The Annualized costs are figured multiplying FY 99-00 figures by the % of increase.</i>				
Total Utilities per year	\$25,744	\$33,338	Grand Total = \$37,758	

Staff Resource Person: Susan Biszewski-Eber, Contract Manager
Gary Cernan, Contract Manager