



HELPING PEOPLE HELP THEMSELVES

CHAIRMAN

Bruce E. Fyfe

VICE CHAIRMAN

David W. Dunbar

SECRETARY AND TREASURER

Nancy Ridenour

MEMBERS

Phil Beauchamp

Clay Biddinger

Jennifer Blume

George M. Cantonis

William Cosgray, Jr.

Ellen Cotton

Rick Elkins

Wanda Fyfe

Bill Goede

Kenneth Hamilton

Anthony Holloway

Patrick Lepeak D.D.S.

Rev. David McAbee

Judy Mitchell

Kate Tiedemann

Richard Vaughn

FOUNDER

The Late Rev. Otis C. Green

FOUNDER EMERITUS

Barbara Green

PRESIDENT & CEO

Terrance McAbee

CHIEF OPERATING OFFICER

Libby Stone

October 15, 2014

William Horne, City Manager
Clearwater City Hall, 3rd Floor
112 S. Osceola Avenue
Clearwater, FL 33756

RE: HEP Request for FY 2014-2015 Budget Amendment Increase From \$50,000 to \$100,000

Dear Mr. Horne,

On behalf of the staff and the Board of Directors for the Homeless Emergency Project, Inc. (HEP), we truly appreciate the City of Clearwater's funding of \$50,000 from next year's annual budget for the provision of emergency shelter and supportive services for chronically homeless individuals and families.

In addition to this allocation, HEP respectfully requests that the City of Clearwater amend its budget to include another \$50,000, bringing the grand total to \$100,000 for FY 2014-2015. The budgetary reasons for this amended request are as follows:

- HOUSING AND SERVICES:** From October 1, 2013, through September 30, 2014, HEP served 673 people who identified Clearwater as their city of origin. The number of these individuals who accessed our Emergency Shelter during this time period was 668 (compare to 578 who accessed the Emergency Shelter from October 1, 2012, through September 30, 2013). Emergency Shelter is offered to individuals and families free of charge for up to 90 days. It operates 24 hours per day, 7 days per week. Services provided on-site include, but are not limited to: shelter, meals, case management, benefits advocacy, life skills training, vocation, medical, dental, and mental health care, transportation, vocation, and referrals to other supportive service providers.

In 2014, the average cost to house an individual at HEP, which includes our Emergency Shelter, and to provide critical supportive services is \$4,323. For the past fiscal year, this equates to approximately \$2,888,000 to care for people from the City of Clearwater (668 X \$4323).

HEP's overall funding request to the City is slightly more than 3% of the cost that it takes to house Clearwater residents who fall into a housing crisis and request HEP assistance.

2. **CAPITAL IMPROVEMENTS:** HEP is making significant capital improvements to its Emergency Shelter for Families. The cost to complete bathroom upgrades and floor replacements for two of the units (1 & 3) is estimated at **\$25,000**. These repairs are necessary to provide a safe and secure living environment for parents and their children.
3. **STAFFING AND PERSONNEL NEEDS:** Because of the increasing needs of people who are homeless, HEP has had to both reconfigure its work force and hire additional staff. For example,
 - A. Our Housing Manager was recently promoted to Director of Case Management & Intake. Her new responsibilities include handling intakes into all housing programs at HEP, from Emergency to Transitional to Permanent Supportive Housing, as well as supervising all 10 Case Managers and overseeing 4 contracted Security Staff. Previously, her responsibilities only included intakes into the Emergency Shelter and supervising the case managers associated with that housing program. Her promotion necessitated a **\$2,500** increase to her salary.
 - B. Our part-time Food Services Assistant was promoted to full-time with benefits. His responsibilities include handling all food pick-ups in the community, prepping raw foods for meal preparation, cleaning and maintaining the state-of-the-art kitchen, and preparing meals as assigned. His increased number of hours necessitated a **\$6,700** increase. The total number of meals that HEP provided in 2013 was 95,091; the overwhelming majority of these meals were provided to individuals housed in the Emergency Shelter.
 - C. In 2015, HEP is planning on hiring an overnight (second shift) Case Manager for the Emergency Shelter. Even though HEP contracted with an outside security company to replace Shelter Monitors, a cost-saving of \$12,000 in itself, we realize that an HEP staff person on-site at all times is a critical component of the supportive services we offer to our guests. The cost for salary with benefits for this staff person is **\$28,000**.

For the foregoing reasons, HEP respectfully requests that the City of Clearwater amend its budget allocation to HEP from \$50,000 to \$100,000 for FY 2014-2015. This will allow us to offer the quality services that facilitate the chronically homeless person's transition from sleeping in the streets to stable housing. We look forward to continued collaborations with the City of Clearwater Police Department and the Pinellas County Sheriff's Street Outreach Teams in these efforts.

If you have any questions about this request or need additional information, please feel free to contact me at 727.442.9041, Ext. 123 or at tmcabee@ethep.org.

Sincerely,



Terrance McAbee
President & CEO