

Guidance and Intended Use

If awarded funding, this budget will serve as your community's official approved budget. Any proposed changes to this budget must be submitted through a budget change request and approved by HCD.

ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF ENTITY	ERF 5R PROPOSED BUDGET	TWO SENTENCE DESCRIPTION
Use dropdowns. See NOFA Section III, Eligible Uses.	Should allow HCD to immediately understand the line item.	Name of entity, general type of entity, subcontractor, or organization responsible for implementation	Only ERF 5R Funds	Specific description that should enable HCD to better understand the line item, context, and/or other pertinent information related to the proposed line item.

PERSONNEL COSTS				SALARY	FTE	MONTHS			
Street Outreach	Registered Nurse	Renewing Hope		\$ 110,000.00	0.80	12	\$	88,000.00	Street Medicine/Clinical Outreach
Street Outreach	Clinical Therapist	Renewing Hope		\$ 90,000.00	0.80	12	\$	72,000.00	Street Medicine/Clinical Outreach
Services Coordination	Community Health Worker	Renewing Hope		\$ 52,000.00	1.60	12	\$	83,200.00	Resource and Healthcare connection
Street Outreach	Psychiatric Mental Health Nurse Practitioner	Renewing Hope		\$ 75,000.00	0.40	12	\$	30,000.00	Street Medicine/Clinical Outreach
Services Coordination	Program Manager	Renewing Hope		\$ 100,000.00	0.25	12	\$	20,000.00	Manager + Benefits
Street Outreach	Shower Attendant	Renewing Hope		\$ 45,000.00	1.00	12	\$	45,000.00	Shower Outreach Attendant
Street Outreach	Shower Mobile Driver/Outreach Support	Renewing Hope		\$ 50,000.00	1.00	12	\$	50,000.00	Driver for Mobile Shower Vehicle
Services Coordination	Renewing Hope Fringe Benefits	Renewing Hope		\$ 97,050.00		12	\$	97,050.00	Fringe Benefits - 25%
Services Coordination	Housing Case Manager/Navigator	CityNet		\$ 85,268.00	2.10	12	\$	179,062.80	Housing Navigation and Case Management for housed clients (All in cost + fringe included)
Services Coordination	Program Management & Support	CityNet		\$ 33,133.82	1.00	12	\$	33,133.82	Manager, Executive Leaders, HR, Fiscal + Benefits
<b>Subtotal - Personnel Costs</b>							\$	<b>697,446.62</b>	

NON-PERSONNEL COSTS				UNIT	RATE	TIME			
Services Coordination	Vehicle Operations (fuel, maintenance, insura	Renewing Hope		1.0	\$ 55,000.00	12	\$	44,000.00	Team vehicle operation costs
Services Coordination	Mobile Unit Supplies (medical, hygiene, outre	Renewing Hope		1.0	\$ 25,000.00	12	\$	20,000.00	Outreach supply costs
Services Coordination	Mobile Showers	Renewing Hope		1.0	\$ 165,000.00	12	\$	165,000.00	(Water supply, waste water, fuel, maintenance and repairs, insurance, towels, hygiene kits, clothing, cleaning supplies, and PPE)
Interim Housing	Interim Housing	Implementing Org		70.0	\$ 100.00	90	\$	630,000.00	70 placements at 90 day maximum stay (\$100/night)
Rapid Rehousing	Rental Subsidy	Implementing Org		41.0	\$ 1,800.00	12	\$	885,600.00	\$1800 median Rent x 12 month subsidy (41 Households Annually)
Rapid Rehousing	Deposit Assistance	Implementing Org		41.0	\$ 1,800.00	one time	\$	73,800.00	Security Deposits for Move-Ins
Rapid Rehousing	Utility Deposit Assistance	Implementing Org		41.0	\$ 500.00	one time	\$	20,500.00	Utility Deposit for Move-Ins
Services Coordination	Family or Support Network Reunification	Implementing Org		30.0	\$ 500.00	one time	\$	15,000.00	Trips expenses (plane, train, bus) to home or other verified support network
Improvements to Existing Emergency Shelters	Kennel Refurbishments	Implementing Org		1.0	\$ 40,000.00	one time	\$	40,000.00	New kennels (Larger), cleaning supplies, equipment, warm weather supports, leashes, collars, tag machine, tags, cleaning services
Services Coordination	Office Supplies	Implementing Org		1.0	\$ 30,000.00	one time	\$	30,000.00	General office (computer, tech, safety, phone) and outreach supplies
Services Coordination	Vehicle Operations (fuel, maintenance, insura	CityNet		1.0	\$ 2,730.00	12	\$	32,760.00	Annual Team vehicle operation costs (Vehicle hire fee, gas, insurance, maint.
Services Coordination	Office Supplies	CityNet		1.0	\$ 1,667.00	12	\$	20,004.00	General office (computer, tech, safety, phone) and outreach supplies, furniture, IT support, software mgmt.
<b>Subtotal - Non-Personnel Costs</b>							\$	<b>1,976,664.00</b>	

GRANTEE ADMINISTRATIVE COSTS									
Administrative Costs	Program Admin Analyst (Salary +Benefits) and Office Supplies	Implementing Org						119,425.53	Program Admin Analyst and Office Supplies
Administrative Costs	De Minimis Rate	CityNet		1.0	\$ 1,190.00	12		14,280.00	
<b>Subtotal - Grantee Administrative Costs</b>							\$	<b>133,705.53</b>	

							\$	<b>2,807,816.15</b>
						3 yr	\$	8,423,448.45

Administrative Cap Check	5.00%
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ATTACHMENT 2