

[EXTERNAL] CDBG Round III Urgent question please (And ready for task)**Wesley Matthews** <wesley.matthews@co.hays.tx.us>

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To: Griffith, Carol <CGriffith@sanmarcostx.gov>**Cc:** Tegan Debrock <tegandebrock@gmail.com>; rachelhdurance@gmail.com <rachelhdurance@gmail.com>; Jude Prather <jude.prather@co.hays.tx.us> 2 attachments (125 KB)

CDBG Block Three Grant.docx; CDBG-CV Round Three Grant for Eferen.xlsx;

Carol Griffith Housing Community Development Manager,

Hello, I am Wesley Matthews MSgt Ret, MSW. I developed and have been running a program since July of 2020 under Veteran Services utilizing a Texas Veteran Commission grant to cover past due rent, mortgage, utilities and vehicle payments for veterans. I recently obtained a relationship with Home Center a new non-profit working with the homeless population of San Marcos.

Bottom-line upfront. We are looking for support in obtaining approval for grant funds from CARES act/ CDBG Round III to assist veterans and community families with rental, mortgage, and utilities assistance to prevent them from becoming homeless during the COVID-19 pandemic. Most importantly we require grant funds to allow emergency short-term and long-term shelter for homeless veterans, residents and families finding themselves without a home. We currently have a program due to expire in July which supplies limited funds to cover past due rent, mortgage, utilities, and vehicle payments for qualified veterans and veteran surviving spouses. A major piece that is missing is the ability to support and shelter veterans and their families during emergencies. We as a Hays County agency created a package to apply for CDBG Round III grant funds, however we were stopped at the county level due to it only supporting City of San Marcos residents. We had already coordinated with local organizations to take the lead and ensure those in need receive funds.

Is there any way that we could collect the same funds at a higher-level meaning county level? These exact funds would then still be utilized at the city level for those in need and qualifying. In addition, I Wesley Matthews, MSW the head of our program is joining as a committee member, and fund raiser chair for the new San Marcos Local Homeless Coalition in direct contact with Home Center. Home Center is currently conducting a homeless count and supports emergency shelter with a minuscule budget. If the CARES Act funds are out there, we have already agreed to partner to take on the homeless population via emergency shelter, providing short-term shelter and helping to establish a coordinated entry point and Continuum of Care program for San Marcos.

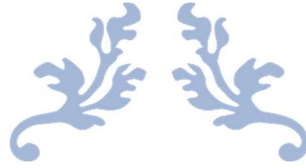
Home Center asked the question and it seems that HOME CENTER would be eligible for the funding, but probably wouldn't have time to get the materials together. They need to get a financial statement prepared, a DUNS number, register with SAM, and pull together a board meeting to approve applying for this grant. Hays County has the organizational structure in-place. However, again cannot take it on due to it only supporting San Marcos. We as Veteran Support Change Agents will step to the line to meet your request to supply whatever is needed to protect our Hays County Veterans and Homeless population during these troubling times. Through keeping members in their homes and sheltering the homeless; we can truly take the fight directly to where it is needed in order to reduce the spread of COVID-19 cases in Texas.

This grant or any funds supplied would go to help establish a Coordinated Entry Point, bring a HMIS system for tracking, and work to coordinate the efforts of multiple helping agencies within the City of San Marcos and Hays County. I have attached a draft of our plan for your review. Your support and time are truly appreciated.

Very respectfully

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Helping Vets one Veteran at a Time

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CDBG-CV-ROUND THREE OPERATION RESTORE HOPECOVID-19 RELIEF

Wesley Matthews



JANUARY 8, 2021
HAYS COUNTY VETERAN SERVICES

Hays County VSO Logic Model					
Vision for tomorrow: Reduced COVID-19 cases with San Marcos citizens still in their homes with a plan for success and Continuum of Care (CoC) support based on community resources.			Mission: To provide quick financial interventions allowing members to remain in-place, reducing the spread of COVID-19, while establishing a Continuum of Care (CoC) utilizing community resources.		
Inputs	Outputs		Outcomes - Impact		
Inputs	Activities	Participation	Learning	Action	Impact
a) CDBG-CV-Round Three Grant) b) Current grant 6-month history grant providing same service (Veterans) with \$49,960 budget. c) VSO Veterans Counselor M.S.W. d) Hiring power with grant. e) Relationship with TXST Social Work Program for volunteer & intern pool. d) Working relationship with Home Center. e) Permanent physical facility. f) Computer (Desktop & laptop)	CDBG-CV Round Three Case Managers: a) Eviction and Foreclosure intervention. b) Missed rent and mortgage payment intervention. c) Utility disconnect intervention. Continuum of Care d) COVID-19 resource support. e) Short and long-term goal setting assistance: Finances, healthcare, and basic life skills. f) Budgeting assistance. g) Resource connection: Mental health, medical, transportation, housing, food, etc.	a) Clients (San Marcos residents). b) Program Manage & Case Manager (MSW level education). c) New hire Case Manager. d) Social Work Interns. e) Social Work Volunteers. f) Volunteers. g) San Marcos Code Compliance (Referrals). h) Home Center (Homeless support & referrals). Veterans Specific i) Hays County Veterans Services Officers. j) CenterPoint (Referral source)	CDBG-CV Round Three Case Managers: a) Grant management. b) Reports creation. c) Financial budgeting tools. d) Case Management (CSM). e) Goal setting. f) Stress management. g) Basic Activities of Daily Living (bADL), ADLs, and Instrumental Activities of Daily Living (IDLs) identification. h) HMIS (With approval).	Financial intervention: a) Rental/housing payments \leq 3-months. b) Utility payments \leq 3-months. d) Budgeting tools. Personal budgeting: a) Identify immediate need. b) Create workable budget to prevent recurrence. c) Identify available financial support resources. Short-term goals Less than 3-months: a) Housing. b) Food security. c) Health. d) Personal. e) Resources.	Financial intervention: Immediate financial crisis eliminated ensuring client's basic needs are met: Shelter, food, health, and security. Client remaining in-place preventing continued spread of COVIT-19 to San Marcos community. Client able to focus time and interactions with Case Manager establishing a Continuum of Care (CoC). Restoration of Dignity and Self-worth. Personal budgeting: Actual immediate financial needs of client to eliminate current situation identified. A created budget prior to payment aiding in prevention of homelessness and similar situation in future. Restoration of mental wellness due to financial security and CoC support. Goal setting (short \leq 3-months and long-term $>$ 3-monthss to 1-year): Client created visual achievable short-term goals for areas in their life allowing for focus of efforts and tracking progress. Client established long-term goals with action steps and milestones identified in physical or electronic form, coupled with case manager follow-ups, allowing for celebrations of success, redirection of shortfalls and hope of a brighter future for client.

<p>g) IT support. h) Cellphone. i) Ability to purchase supplies with grant. j) Member of new San Marcos Homeless Coalition. Current Grant k) 2 Assistant Veteran Officers. l) Grant Officer Alexis. m) Budget Officer Vickie. n) Some transportation ability. o) TVC and FVA evidence-based training available. p) Facebook & Internet web pages access. q) Potential for strong support: Government, Private, & Community supporters & engagement partners.</p>	<p>h) Job & Education referrals. i) Legal services referrals (Community program). j) Emergency shelter referrals. k) Follow-up support. l) VA benefits assistance for veterans via: Hays County Veterans Services. m) Connection to veteran homeless and homeless prevention programs.</p>	<p>k) Endeavors (Referral source) l) Catholic Charities of Central Texas (Referral source). m) Veteran of Foreign Wars Program (Referral source).</p>	<p>Clients a) Short-term goal setting. b) Long-term goal setting. c) personal budgeting. d) Available resources. e) Self-help skills. f) Stress management. g) Life skills.</p>	<p>Long-Term goals 3-months to 1-year: a) Housing. b) Food security. c) Health. d) Personal. e) Resources. f) Education. g) Transportation.</p> <p>Resource obtainment: a) Provided hardcopy or electronic resource list. b) Referral creation. c) Referral follow-up.</p> <p>Whole Person concept: a) Basic Activities of Daily Living (bADLs) – Instrumental Activities of Daily Living (IADLs) assessment with support resources identified for barriers. b) Coping skills assessment with resources provided. c) Continuum of Care</p>	<p>Resource obtainment: Referral support and connected to resources such as financial support, housing, mental health, educational, community and State benefits as part of a CoC. Veterans connected with Hays County Veteran Services working to identify and obtain deserved VA benefits. Healthy (COVID-19 free), productive members of San Marcos.</p> <p>Life skills: Reduction of identified barriers previously impacting dignity, quality of life and self-worth. Enhanced life skills resources creating achievable ability of selfcare while remaining in community and out of residential facilities know for high risk of contraction and spread of COVID-19.</p>
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Grant Authorized Line Items and Requirements

Per CDBG-CV-Round Three Grant. The objective of the grant program is to lessen the financial impact of the COVID-19 pandemic by providing emergency payments to individuals and families of up to three months' rent, mortgage, and/or utilities, either to prevent eviction or to clear eviction-related debt that is negatively impacting the beneficiary's ability to obtain housing.

1. Less than or equal to 3-months or mortgage payment assistance not to exceed \$7,200:

- a) Line item utilized to prevent or delay foreclosure. Prevents eviction and forcing members into the community and at risk for spreading or contracting COVID-19. Average mortgage in San Marcos is \$1,400 to \$2,000 with speculation that 3-months back mortgage would be enough to halt foreclosure process allowing payment plan to be established or provide time to establish a plan to ensure self-sustainability via continuum of care support. $\$1,400 \times 3 = \$4,200$ not to exceed \$7,200. *Projected budget and client numbers based on each client receiving 3-months of support at \$1,400 (Not all will receive 3-month max or fall within identified average allowing for additional clients to be supported).*
- b) Clients will be screened for qualification (For payments to individuals, all beneficiaries **must be City of San Marcos residents** and have a **total family income that does not exceed 80% of the area median income** as established by HUD for San Marcos; a lower than 80% income threshold is preferred). Those qualifying will be eligible for relief and budgeting tools. **With approval of** **manning** members receiving financial support will be assigned a caseworker to help in establishing a continuum of care to ensure ability to resolve situation and prepare for future enhancing independence and quality of life.
- c) Continuum of care would be met through case management and coordinating utilization of local resources such as counseling providers, health agencies, job support services, education support and programs like reclaim your name. The overall goal is to prevent eviction while providing client breathing room to problem solve and plan while cultivating sustained independence and quality of life.
- d) Clients will be tracked in a database with demographics collected for reporting. *With approved use of grant funds for HMIS licensing/program/training and computer clients will be tracked utilizing HMIS. Having HMIS ability will allow program to request additional federal grant funds to help support San Marcos residents decreasing financial burden on City of San Marcos:* There is an opportunity to collaborate with local HUD or Health and Human Services to gain access HMIS via licensing extension for remote location. This could come with no cost training and help to build a much-needed coalition of services for San Marcos residents.

2. Less than or equal to 3-months rental assistance not to exceed \$4,200:

- a) Line item is for members already in residential living situation and facing homelessness due to possible eviction. Line item is to prevent eviction forcing members into community and at risk for spreading or contracting COVID-19. Median rent in San Marcos is \$925 including utilities/fees \$1,100 per month. 3-month block average based on data is \$3,300. *Average Rent in San Marcos, TX and Cost Information - Zumper Projected budget and client numbers based on each client receiving 3-months of support at \$1,100 (Not all will receive 3-month max or fall within identified average allowing for additional clients to be supported).*
- b) Under this line item members will be screened for qualification (For financial assistance beneficiaries **must be City of San Marcos residents** and have a **total family income that does not exceed 80% of the area median income** as established by HUD (For San Marcos; a lower than 80% income threshold is preferred). Those qualifying may be able to receive financial relief and budgeting support. **With grant approval of manning funding** members receiving financial support will be assigned a caseworker to help in establishing a continuum of care (CoC) to ensure ability to resolve situation and prepare for future enhancing their independence and quality of life.
- c) Continuum of care would be met through case management and coordinating utilization of local resources such as counseling providers, health agencies, job support services, education support and

- programs like reclaim your name. The overall goal is to prevent eviction while providing client breathing room to problem solve and plan while cultivating sustained independence and quality of life.
- d) Clients will be tracked in a database with demographics collected for reporting. *With approved use of grant funds for HMIS licensing/program/training and computer clients will be tracked utilizing HMIS. Having HMIS ability will allow program to request additional federal grant funds to help support San Marcos residents decreasing financial burden on City of San Marcos:* There is an opportunity to collaborate with local HUD or Health and Human Services to gain access HMIS via licensing extension for remote location. This could come with no cost training and help to build a much-needed coalition of services for San Marcos residents.
3. **Less than or equal to 3-months of utilities** (Per CDBG-CV Round Three funding shall be utilized to lessen the financial impact of the COVID-19 pandemic by providing emergency payments to individuals and families via up to three months' utilities assistance to prevent disconnection, (**Restoring service**), or to clear up eviction related debt that is negatively impacting the beneficiary's ability to obtain housing. restoring of services):
- a) Utilities shall include: Electricity, water & sewer, gas, trash collection (Due sanitation impact on community), basic internet (Needed for educational purposes, medical needs, ability to connect with resources and support), basic cellphone line (If needed for medical or determined necessary by case manager), etc. (Services deemed necessary by case manager to remain in home or required to function independently). Due to the variety of possible services only general guidance will be identified.
- b) Projected funds amount and max limits will fluctuate. Each quarter data should be pulled to determine average cost of requested utility services with a maximum being set based on data collected. Case managers can determine if requested cost service is reasonable: Example member living in a 2 - bedroom apartment or small mobile produces water bill at \$200 per month. This is not the norm for the area or size of home, and without significant proof and justification request would be turned down. Case managers may provide clients education and cost saving techniques, request late fee be waived by utility companies and in some cases offer a partial payment (If the result is utilities remain on or additional outside funds presented to cover remaining balance). *Projected budget and client numbers based on each client receiving 3-months of support at the lower level of identified utility average (Not all will receive 3-month max or fall within identified average allowing for additional clients to be supported).* It should also be noted based on previous cases. Most clients receiving mortgage or rental assistance also receive some category of utility assistance. Further, historically those applying for support for utility assistance, receive support for more than one service. For this reason, the tracking of clients becomes difficult therefore the projected budget is based on service provided vs clients. Program shall be tracked 1) by clients served and 2) by number of months provided to accurately track impact.
- c) Clients will be screened for qualification (For payments to individuals, all beneficiaries **must be City of San Marcos residents** and have a **total family income that does not exceed 80% of the area median income** as established by HUD for San Marcos; a lower than 80% income threshold is preferred). Those qualifying will be eligible for relief and budgeting tools. **With approval of manning** members receiving financial support will be assigned a caseworker to help in establishing a continuum of care to ensure ability to resolve situation and prepare for future enhancing independence and quality of life.
- d) Continuum of care would be met through case management and coordinating utilization of local resources such as counseling providers, health agencies, job support services, education support and programs like reclaim your name. The overall goal is to prevent eviction while providing client breathing room to problem solve and plan while cultivating sustained independence and quality of life.
- e) Clients will be tracked in a database with demographics collected for reporting. *With approved use of grant funds for HMIS licensing/program/training and computer clients will be tracked utilizing HMIS. Having HMIS ability will allow program to request additional federal grant funds to help support San Marcos residents decreasing financial burden on City of San Marcos:* There is an opportunity to collaborate with local HUD or Health and Human Services to gain access HMIS via licensing

extension for remote location. This could come with no cost training and help to build a much-needed coalition of services for San Marcos residents.

- f) **Projected budget, numbers and tracking:** Historically, clients receiving mortgage or rental assistance also received some category of utility assistance. Further, historically those applying usually request more than one category of utility assistance. For this reason, the tracking of clients becomes difficult. Therefore, the utilities projected budget is based on services provided vs clients. Program shall be tracked 1) by clients served and 2) By number of months provided for each item financial support provided. Utilizing this method enables ability in real-time identify trends in order to direct funds where most needed: Combined data enables accurate tracking and identification of impact.

Operation Restore Hope: Standard for determining need

1. **Screening for financial assistance eligibility:**
 - a) Beneficiaries must be a City of San Marcos resident.
 - b) Total family income does not exceed 80% of the area median income as established by HUD for San Marcos. [Current HUD Income Limits | City of San Marcos, TX](#)
 - c) Submitted bills should have been accrued within City of San Marcos, utilized for use in City of San Marcos, connected to you City of San Marcos residence, required to remain in current residence, or preventing service to current residence. Case manager has leeway in determining legitimacy of request: Example hays county utility bill is preventing service connection in San Marcos; service provider is outside of City of San Marcos, etc.
 - d) Income deficit needs to be due to be related to COVID-19: Laid off, furloughed, reduced hours, business closed, new restrictions impact ability to provide service, commission reduced due to reduced clients, required to stay home with child due to restrictions on in person classes, unable to attend in-person education which impacts financial support received, etc. Case manager has ability to determine and justify reason for meeting requirement.
 - e) Debt not created out of neglect, intentional, or could had been avoided. Case manager has ability to determine if requirement met or make acceptations. Example client had medical expenses or was justifiably caring for family member which created short fall. Typical example member had to choose between vehicle payment for work or utilities/rent.
 - f) Member has not received prior support from program grant funds. Case manager has flexibility with documentation and valid justification to request exception.
 - g) Member agrees to supply requested documents.
 - h) Member agrees to work with case manager.
 - i) Member agrees to the collection of demographic data.
 - j) Member agrees to complete requested surveys to allow program improvements.
 - k) Member agrees to be contacted for follow-up to help determine impact of program.
2. **Rent and or Mortgage Payments:** Payments must be made directly to legitimate contract holder.
 - a) Must be a company, private renter, or agency: Signed W9 required for all payments with understanding their information regarding payment will be provided to the IRS, allowing for collection of taxes owed.
 - b) Must provide a signed lease identifying member and all those on the lease or rental agreement. This would include contracts or lease agreements made by private renters.
 - c) Must provide most recent billing statement, ledger etc. containing members name and account information (No older than 90 days).
 - d) Those without a billing statement must submit and approved signed affidavit from debt holder identifying full amount and purpose.
 - e) Must provide a signed copy of lease or rental agreement.
 - f) Must provide documentation or written notice that payment is past due.
 - g) Must provide written notice of possible foreclosure and payment will stop/prevent foreclosure.
 - h) Must provide notice of eviction and payment will stop eviction.
 - i) **Current and future month can be paid:** Must provide proof of need and the situation was not due to willful neglect. Financial situations directly related to pandemic may be considered non-willful.
3. **Utility Payments:** To be paid directly to legitimate billable utility provider (W9 required).
 - a) Member must provide most current bill showing total amount due (Account must be in their name and not exceed 90 days).
 - b) Member must produce written notice of missed payments (Current bill showing them as account owner for all missed payments requesting funds for).
 - c) Member must produce written notice of possible disconnection of service of utilities in their name.

Prior to funds release for any line item financial support

1. Member must meet program requirements.
2. Member must complete a financial support request application.
3. Member must have an open casefile.
4. Member must provide 3-months of bank statements to allow verification of income/financial need and to determine the level of budgeting support required.
5. Member must provide last 3 pay statements to verify financial need and level of budgeting support required.
6. Member must be working case management to produce a workable budget or devising a plan for next step.
7. Member must agree to work with case manager to establish goals that will be placed in member's case file.
8. Member must agree to participate in post grant follow-ups to assist in bettering the program.

Surveys for Analysis and Process-improvement**1. Program Surveys:****A) Initial: Basic demographics**

- a.1. What is your race/ethnicity?
- a.2. What is your gender?
- a.3. Veteran status:
- a.4. Are you homeless?
- a.5. On a scale of 1 to 10 with one being no stress and 10 being not seeing a way out. What was your stress level at time of reaching out for support?
- a.6 Due to receiving support has there been an improvement with relationships & intragration with family and community?
- a.7. Since support has there been an improvement with employment and financial readiness?
- a.8. Has there been an improvement with you housing situation?
- a.9. Since receiving support has the been an improvement with your access to food?
- a.10. Since receiving support has there been an improvement on your outlook for the future?
- a.11. Since receiving support has there been an improvement to your basic quality of life?

2. Conduct follow-ups:**B) 3-months: Confirm veteran's current situation:**

- b.1. On a scale of 1 to 10 with one being it made no difference and 10 being it was just what I needed. How helpful was the intervention?
- b.2. Was the financial support enough?
- b.3. On a scale of 1 to 10 with 1 being not worth the time and 10 being very helpful. How beneficial was the budgeting support?
- b.4. On a scale of 1 to 10 with 1 being not worth the time and 10 being very helpful. How helpful were the referrals?
- b.5. On a scale of 1 to 10 with one being what's the point and 10 being very helpful. How beneficial was the goal setting?
- b.6. on a scale of 1 to 10 with 1 being I didn't even try and 10 being 100% success. How close are you to reaching your goals?
- b.7. On a scale of 1 to 10 with one being no stress and 10 being overwhelmed to breaking point. What is your current financial stress level?
- b.8. On a scale of 1 to 10 with one being no stress and 10 being overwhelmed to breaking point. What is your current personal stress level?

- b.9. What do you think could had made the process better?
- b.10. Is there any additional support that you require currently?

C) 6-months: Confirm veteran's current situation:

- c.1. On a scale of 1 to 10 with one being it made no difference and 10 being it was just what I needed. How helpful was the intervention?
- c.2. Was the financial support enough?
- c.3. On a scale of 1 to 10 with 1 being not worth the time and 10 being very helpful. How beneficial was the budgeting support?
- c.4. On a scale of 1 to 10 with 1 being not worth the time and 10 being very helpful. How helpful were the referrals?
- c.5. On a scale of 1 to 10 with one being what's the point and 10 being very helpful. How beneficial was the goal setting?
- c.6. on a scale of 1 to 10 with 1 being I didn't even try and 10 being 100% success. How close are you to reaching your goals?
- c.7. On a scale of 1 to 10 with one being no stress and 10 being overwhelmed to breaking point. What is your current financial stress level?
- c.8. On a scale of 1 to 10 with one being no stress and 10 being overwhelmed to breaking point. What is your current personal stress level?
- c.9. What do you think could had made the process better?
- c.10. Is there any additional support that you require currently?

D) 12-months: Confirm veteran's current situation:

- d.1. On a scale of 1 to 10 with one being it made no difference and 10 being it was just what I needed. How helpful was the intervention?
- d.2. Was the financial support enough?
- d.3. On a scale of 1 to 10 with 1 being not worth the time and 10 being very helpful. How beneficial was the budgeting support?
- d.4. On a scale of 1 to 10 with 1 being not worth the time and 10 being very helpful. How helpful were the referrals?
- d.5. On a scale of 1 to 10 with one being what's the point and 10 being very helpful. How beneficial was the goal setting?
- d.6. on a scale of 1 to 10 with 1 being I didn't even try and 10 being 100% success. How close are you to reaching your goals?
- d.7. On a scale of 1 to 10 with one being no stress and 10 being overwhelmed to breaking point. What is your current financial stress level?
- d.8. On a scale of 1 to 10 with one being no stress and 10 being overwhelmed to breaking point. What is your current personal stress level?
- d.9. What do you think could had made the process better?
- d.10. Is there any additional support that you require currently?

- 3. After 12-month follow-up Close the case file. If grant year ends and veteran needs additional support: Create a new case file and repeat process along with any new modifications made to grant.

<i>Line items for CDBG-CV Emergency Housing</i>	Average Cost	Exp covered month per month	Cost pe Month	Number of clients per year	Veterans	Seniors 65+	Funds for year
Financial Assistance				144	30	25	\$436,140
Emergency Mortgage Assistance ≤ 3-mo	\$4,200	4	\$16,800	48	0	2	\$201,600
Emergency Rental Assistance ≤ 3-months	\$3,300	5	\$16,500	60	0		\$198,000
Late Utilities				9.5	0	0	\$0.00
Electricity ≤ 3-months	\$384	4	\$1,536	48	0	1	\$18,432.00
water ≤ 3-months	\$342	2	\$684	24	0	1	\$8,208.00
Internet ≤ 3-months	\$210	2	\$420	24	0	1	\$5,040.00
Cellphone ≤ 3-months	\$270	1	\$270	12	0	2	\$3,240.00
Gas ≤ 3-months	\$270	0.5	\$135	6	0	1	\$1,620.00
etc. ≤ 3-months	\$0	0	\$0	0	0		\$0.00
etc. ≤ 3-months	\$0	0	\$0	0	0		\$0.00
Average cost of all line items	\$8,976	Total per month	\$36,345				\$436,140.00
Continuum of Care CoC						Program	\$454,260.00
Case worker referral service						Play	\$18,120.00
Local health services						Admid	\$85,174.00
Local mental health services							
Community counseling							
Community employment services							
Community food support							
Administrative cost up to 15% (\$85,174)	\$85,174.00						
Program Developer and Manager (Wesley)	\$14,430.00	15 hour work week	\$18.50				
Fringe Benefits	\$0.00						
Case manager full-time	\$24,960.00	40 hour work week	\$12.00				
Fringe Benefits	\$15,000.00						
Total Salary	\$54,390.00						
Case Manager Part-time	\$0.00	25-hour work week	\$0.00				
Fringe Benefits	\$0.00						
HMIS access	\$5,000.00						
Desk top system for HMIS and data storage	\$0.00						
1 laptops	\$1,000.00						
Office supplies	\$400.00						
Mailing service	\$125.00						
Advertisement supplies	\$150.00						
Total administrative cost	\$61,065.00	Projected - allowable	\$85,174.00	Projected difference	\$24,109.00		
Total direct client funds	\$454,260.00						
Total of Grant	\$515,325.00						

Eligible Expenses
Labor/Salary
Supplies
Materials
Operation and Maintenance
Equipment
Telephone service fees
Postage
Computer use or access
Time sheets for salary
Travel and training may be available

Line items for CDBG-CV Emergency Housing	Average Cost	Exp covered month per month	Cost pe Month	Number of clients per year	Veterans	Seniors 65+	Funds for year	
Financial Assistance				72	0	0	\$229,798	
Emergency Mortgage Assistance ≤ 3-mo	\$4,200	2	\$8,400	24	0	0	\$100,800	
Emergency Rental Assistance ≤ 3-months	\$3,300	3	\$9,900	36	0	0	\$118,800	
Late Utilities				32	0	0	\$0.00	
Electricity ≤ 3-months	\$384	1	\$384	12	0	0	\$4,608.00	
water ≤ 3-months	\$342	0.5	\$171	6	0	0	\$2,052.00	
Internet ≤ 3-months	\$210	0.333	\$70	3.996	0	0	\$839.16	
Cellphone ≤ 3-months	\$270	0.333	\$90	3.996	0	0	\$1,078.92	
Gas ≤ 3-months	\$270	0.5	\$135	6	0	0	\$1,620.00	
etc. ≤ 3-months	\$0	0	\$0	0	0	0	\$0.00	
etc. ≤ 3-months	\$0	0	\$0	0	0	0	\$0.00	
Average cost of all line items	\$8,976	Total per month	\$19,150				\$229,798.08	81.70%
Continuum of Care CoC					Grant Request	Amt	\$281,000.00	
Case worker referral service					Projected funds	Client	\$229,798.08	81.70%
Local health services					Salaries	Projected	\$44,656.00	15.89%
Local mental health services					Operational	Setup	\$6,500.00	0.02%
Community counseling							\$51,156.00	18.20%
Community employment services					Total grant cost	Projected	\$280,954.08	97.61%
Community food support								
Administrative 15% Operational 5%	\$84,300.00							
Program Developer and Manager (Wesley)	\$7,696.00	8 hour work week	\$18.50					
Fringe Benefits	\$0.00							
Case manager full-time	\$24,960.00	40 hour work week	\$12.00					
Fringe Benefits	\$12,000.00							
Total Salary	\$44,656.00							
Case Manager Part-time	\$0.00	25-hour work week	\$0.00					
Fringe Benefits	\$0.00							
HMIS access	\$4,000.00							
Desk top system for HMIS and data storage	\$0.00							
Equipment: Laptop, cellphone, service	\$2,000.00							
Office supplies	\$300.00							
Mailing service	\$100.00							
Advertisement supplies	\$100.00							
Total administrative and operational cost	\$51,156.00	Projected - allowable	\$84,300.00	Projected difference	\$33,144.00			
Total direct client funds	\$280,954.08							
Total of Grant	\$332,110.08							

Eligible Expenses
Labor/Salary
Supplies
Materials
Operation and Maintenance
Equipment
Telephone service fees
Postage
Computer use or access
Time sheets for salary
Travel and training may be available

Line items for CDBG-CV Emergency Housing	Average Cost	Exp covered month per month	Cost pe Month	Number of clients per year	Veterans	Seniors 65+	Funds for year	
Financial Assistance				72	0	0	\$229,798	
Emergency Mortgage Assistance ≤ 3-mo	\$4,200	2	\$8,400	24	0	0	\$100,800	
Emergency Rental Assistance ≤ 3-months	\$3,300	3	\$9,900	36	0	0	\$118,800	
Late Utilities				32	0	0	\$0.00	
Electricity ≤ 3-months	\$384	1	\$384	12	0	0	\$4,608.00	
water ≤ 3-months	\$342	0.5	\$171	6	0	0	\$2,052.00	
Internet ≤ 3-months	\$210	0.333	\$70	3.996	0	0	\$839.16	
Cellphone ≤ 3-months	\$270	0.333	\$90	3.996	0	0	\$1,078.92	
Gas ≤ 3-months	\$270	0.5	\$135	6	0	0	\$1,620.00	
etc. ≤ 3-months	\$0	0	\$0	0	0	0	\$0.00	
etc. ≤ 3-months	\$0	0	\$0	0	0	0	\$0.00	
Average cost of all line items	\$8,976	Total per month	\$19,150				\$229,798.08	81.70%
Continuum of Care CoC					Grant Request	Amt	\$281,000.00	
Case worker referral service					Projected funds	Client	\$229,798.08	81.78%
Local health services					Salaries	Projected	\$36,960.00	13.15%
Local mental health services					Operational	Setup	\$6,500.00	0.02%
Community counseling					Total Non-Client		\$43,460.00	15.47%
Community employment services					Total grant cost	Projected	\$273,258.08	94.95%
Community food support								
Administrative 15% Operational 5%	\$84,300.00							
Program Developer and Manager (Wesley)	\$0.00	8 hour work week	\$0.00					
Fringe Benefits	\$0.00							
Case manager full-time	\$24,960.00	40 hour work week	\$12.00					
Fringe Benefits	\$12,000.00							
Total Salary	\$36,960.00							
Case Manager Part-time	\$0.00	25-hour work week	\$0.00					
Fringe Benefits	\$0.00							
HMIS access	\$4,000.00							
Desk top system for HMIS and data storage	\$0.00							
Equipment: Laptop, cellphone, service	\$2,000.00							
Office supplies	\$300.00							
Mailing service	\$100.00							
Advertisement supplies	\$100.00							
Total administrative and operational cost	\$43,460.00	Projected - allowable	\$84,300.00	Projected difference	\$40,840.00			
Total direct client funds	\$273,258.08							
Total of Grant	\$316,718.08							

Eligible Expenses
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