



REVISED ATTACHMENT PAGE(S)

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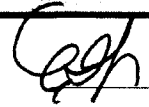
FILED WITH CONTRACT #35845

(INTERVAL HOUSE)

CITY OF LONG BEACH

2020 FEDERAL EMERGENCY SOLUTIONS GRANT (ESG) PROGRAM FUNDED BY THE CARES ACT (ESG-CV)
 Program Budget for Interval House Project Name: Interval House ESG-CV Homelessness Prevention Program (Round 2)
 Contract # 35845

BUDGET ITEM	ALLOCATION	BUDGETED SERVICE ACTIVITIES
RENTAL ASSISTANCE		
Rental Assistance	\$ 174,000	Provide an estimated 88 at-risk households with an average of 3* months of rental assistance per household utilizing a stepped down progressive engagement model.
Rental Arrears	\$ 376,000	Provide an estimated 88 at-risk households with rental arrears assistance.
TOTAL RENTAL ASSISTANCE	\$ 550,000	Total Rental Assistance/Rental Arrears (Short-term and Medium-term) for Reimbursement
HOUSING RELOCATION & STABILIZATION SERVICES - PERSONNEL		
Program Director (.275 FTE, 20 months)	\$ 21,654	Oversees all homelessness prevention services including staff, financial assistance, housing partners, community resources, volunteers, and other duties to operate rental assistance programs effectively. Provides direct client services.
Housing Case Manager (.75 FTE, 20 months)	\$ 44,291	Works one-on-one with participants offering dedicated intake and assessment, housing focused case management, financial assistance, wraparound supportive services, and follow-up care to address homelessness prevention needs. Will ensure services coordination and effective linkages with resources and services of community partners.
Housing Case Manager (.50 FTE, 20 months)	\$ 29,528	Works one-on-one with participants offering dedicated intake and assessment, housing focused case management, financial assistance, wraparound supportive services, and follow-up care to address homelessness prevention needs. Will ensure services coordination and effective linkages with resources and services of community partners.
Housing Case Manager (.50 FTE, 20 months)	\$ 29,528	Works one-on-one with participants offering dedicated intake and assessment, housing focused case management, financial assistance, wraparound supportive services, and follow-up care to address homelessness prevention needs. Will ensure services coordination and effective linkages with resources and services of community partners.
Indirect Cost - 10%	\$ 12,500	For payment of allowable indirect costs.
TOTAL HRSS - PERSONNEL	\$ 137,500	Total Personnel for Reimbursement
TOTAL CITY OF LONG BEACH CONTRACT	\$ 687,500	Total Homelessness Prevention Program Budget

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