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**FILED WITH CONTRACT #35989**

**(LUTHERAN SOCIAL SERVICES OF SOUTHERN CALIFORNIA)**

# CITY OF LONG BEACH

2020 Continuum of Care (CoC) Program  
 Project Budget for Lutheran Social Services of Southern California Project Name: It's A New Day  
 HUD Contract # CA1801U9D062002 City Contract # 35989 B-1  
 Operational Period from 07/01/2021 to 06/30/2022 (12 months)

ELIGIBLE COSTS		AMOUNT	BUDGET SERVICE ACTIVITIES
<b>LEASED UNITS / STRUCTURE</b>			
1. Leased Units		\$ 281,896	For payment of 16 scattered-site lease units [(15) 1-bedroom, (1) 2-bedroom] for It's A New Day Program.
Total Leased Units / Structure		\$ 281,896	Total Leased Units / Structure
<b>SUPPORTIVE SERVICES</b>			
1. CM - Case Manager/Housing Navigator - 1.0 FTE		\$ 110,499	Provide case management services, assessment, development of Independent Service plans, follow-up, and related needs. Assist in developing and implementing appropriate treatment plans, including housing stabilization. Reviews assigned cases in all aspects and accompanies clients to courts or social service providers. Payment for salaries & benefits
2. OC - Utility Deposits		\$ -	For payment of utilities gas and electric for 16 lease units (25 households)
3. OC - Program Supplies		\$ 8,251	For payment of office and program supplies - paper, ink, stationery, folders, etc. and client needs.
TOTAL SUPPORTIVE SERVICES		\$ 118,750	Total Program Budget for Supportive Services
TOTAL Supportive Services (Activities Request)		\$ 95,000	Total Supportive Services (Activities Request) Available for Reimbursement 80%.
<b>HMIS</b>			
1. Equipment		\$ 1,875	For purchase of personal computer, software, and IT setup for HMIS data collection.
2. Personnel (Administrative Support Staff)		\$ 18,253	For payment of 0.30 FTE HMIS administrative staff/Data Entry Specialist staff. (Salaries & Benefits)
TOTAL HMIS		\$ 20,128	Total Program Budget for HMIS
TOTAL HMIS (Activities Request)		\$ 16,102	Total HMIS (Activities Request) Available for Reimbursement 80%.
Administration (3%)		\$ 10,825	For administration of grant (3%=\$10,825; City of Long Beach 4%=\$14,433).
AGENCY MATCH (CASH or IN-KIND)		\$ 30,482	Subrecipients required match (Cash or In-Kind) except Leasing. Total Activities plus Admin minus Leasing x 25%.
TOTAL CITY OF LONG BEACH CONTRACT		\$ 403,823	Leased Units/Structure, Total Supportive Services, HMIS, and Administration.

LB CoC FY 20\_F

  
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