



**REVISED ATTACHMENT PAGE (S)**

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**REVISED PAGE**

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**FILED WITH CONTRACT #35761**

**(INTERVAL HOUSE)**

**Attachment B**

**BUDGET**

# Budget

PROJECT BUDGET FORM  
2020 Los Angeles County Homeless Initiative (Measure H)  
RAPID RE-HOUSING

PROJECT NAME: LA County Homeless Initiative Rapid Re-housing & Homeless Prevention

AGENCY: Interval House

RENTAL ASSISTANCE	(A) Actual Annual Project Assistance Cost	(B) % Requested from Measure H	(AxB)* Measure H Request
Item:			
1) Rental Assistance	145,588.00	100.00%	145,588.00
2) Rental Arrears			0.00
<b>RENTAL ASSISTANCE SUBTOTAL:</b>	<b>145,588.00</b>		<b>145,588.00</b>

HOUSING RELOCATION & STABILIZATION SVCS: FINANCIAL ASSISTANCE	(A) Actual Annual Project Costs	(B) % Requested from Measure H	(AxB)* Measure H Request
Position/Title/Item:			
1) Rental Application Fees			0.00
2) Security Deposits	36,399.00	100.00%	36,399.00
3) Last Month's Rent			0.00
4) Utility Deposits			0.00
5) Utility Payments			0.00
6) Moving Costs			0.00
<b>HRSS (FINANCIAL ASSISTANCE) SUBTOTAL:</b>	<b>36,399.00</b>		<b>36,399.00</b>

HOUSING RELOCATION & STABILIZATION SVCS: SERVICES - PERSONNEL	(A) Actual Annual Salary	(B) Actual Annual Benefits	(A+B) Actual Annual Salary+Benefits	(C) % FTE on Project	(A+B)xC*
Position/Title/Item:					
1) Program Director (.40 FTE)	112,500.00	11,846.00	124,346.00	40.00%	16,579.00
2) Housing Advocate (1.95 FTE)	55,250.00	9,614.00	64,864.00	195.00%	42,162.00
3)			0.00		0.00
4)			0.00		0.00
5)			0.00		0.00
6)			0.00		0.00
7)			0.00		0.00
8)			0.00		0.00
<b>HRSS (SERVICES - PERSONNEL) SUBTOTAL:</b>	<b>167,750.00</b>	<b>21,460.00</b>	<b>189,210.00</b>		<b>58,741.00</b>

HOUSING RELOCATION & STABILIZATION SVCS: SERVICES - NONPERSONNEL	(A) Actual Annual Project Costs	(B) % Requested from Measure H	(AxB)* Measure H Request
Position/Title/Item:			
1) Indirect Cost (8% of Rental Assistance, Financial Assistance, and Services - Personnel)	240,728.00	8.00%	19,258.00
2)			0.00
3)			
4)			
5)			
6)			
7)			
<b>HRSS (SERVICES - NONPERSONNEL) SUBTOTAL:</b>	<b>240,728.00</b>		<b>19,258.00</b>

<b>HOUSING RELOCATION &amp; STABILIZATION SVCS SUBTOTAL:</b>	<b>466,337.00</b>		<b>114,398.00</b>
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RAPID REHOUSING TOTALS: (Housing Relocation & Stabilization Services + Rental Assistance)	Actual Annual Project Costs		Total Measure H Request
<b>PROJECT TOTAL:</b>		<b>611,925.00</b>	<b>259,986.00</b>

**Attachment A**

**STATEMENT OF WORK**

## **MEASURE H BUDGET NARRATIVE**

### **Rapid Re-housing Component**

#### **RENTAL ASSISTANCE**

##### **Rental Assistance**

Project Cost: Short-term and Medium-Term Rental Assistance - Total of \$145,588  
Measure H Funding Request: Average of \$14,558.80 per household x 10 households x 100% = \$145,588 (Total Measure H Request)

#### **HOUSING RELOCATION & SPECIALIZATION SERVICES**

##### **Financial Assistance**

###### **Security Deposits**

Project Cost: Two Month's Security Deposit - Total of \$36,399  
Measure H Funding Request: Average of \$3,639.90 per household x 10 households x 100% = \$36,399 (Total Measure H Request)

##### **Services - Personnel**

**Program Director - .40 FTE (16 hours/week)** - Oversees all rapid re-housing services including staff, financial assistance, housing partners, program supplies, community resources, and other duties to operate rental assistance programs effectively. Provides direct client services.

Project Cost: 40% x 4 months x \$9,375/month = \$15,000 plus benefits at approximately 10.53% (\$1,579) = \$16,579.

Measure H Funding Request: \$124,346 annual cost / 12 months \* 4 months x 40% (% FTE on Project) = \$16,579 (Total Measure H Request).

**Housing Advocate – 1.95 FTE (4 positions) (78 hours/week total)** – Responsible for overseeing and providing housing and supportive service activities to rapidly transition homeless households to housing stability. Will meet with Rapid Re-housing clients at intake and on a minimum of a monthly basis to update goals, monitor progress, and ensure long-term housing stability. Duties include: conducting initial evaluation and detailed intake assessment, as well as re-evaluation for the program; housing search and placement; coordinating referrals; individualized goal setting with clients; financial counseling, credit repair, and assisting clients in securing basic resources and mainstream benefits; and monitoring and supporting client progress.

Project Cost: 195% x 4 months x \$4,604/month = \$35,913 plus benefits at approximately 17.4% (\$6,249) = \$42,162.

Measure H Funding Request: \$64,865 annual cost / 12 months \* 4 months x 195% (% FTE on Project) = \$42,162 (Total Measure H Request).

##### **Services – NonPersonnel**

**Indirect Cost** – 8% of total Indirect Cost (8% of Rental Assistance, Financial Assistance, Services – Personnel, and Services - NonPersonnel)

Project Cost: 8% x \$240,728 (Rental Assistance of \$150,887 + Financial Assistance of \$31,100 + Services-Personnel of \$58,741) = \$19,258.

Measure H Funding Request: 8% of \$240,728 = \$19,258 (Total Measure H Request).