

### ESG-CV Budgets

	SCCAP	WCHS	MMI
<b>Rapid Rehousing</b>	<b>128,521</b>	<b>33,031</b>	<b>0</b>
Financial Assistance	54,250	14,896	0
Services	17,271	3,335	0
Rental Assistance	57,000	14,800	0
<b>Street Outreach</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Case Management	0	0	12,000
Essential Services	0	0	8,000
<b>Emergency Shelter</b>	<b>9,375</b>	<b>3,300</b>	<b>0</b>
Renovations	0	0	0
Operations	9,375	3,300	0
Essential Services	0	0	0
<b>Homeless Prevention</b>	<b>135,292</b>	<b>51,866</b>	<b>60,000</b>
Financial Assistance	0	9,648	18,200
Services	16,542	2,538	12,000
Rental Assistance	118,750	39,680	30,000
<b>HMIS</b>	<b>8,271</b>	<b>4,000</b>	<b>3,000</b>
<b>Administration (6%)</b>	<b>16,887</b>	<b>5,532</b>	<b>4,980</b>
<b>Total</b>	<b>\$298,346</b>	<b>\$97,729</b>	<b>\$87,980</b>

- **Total Request - \$484,055**
- **No match is required for ESG-CV. However, providers are leveraging funding to assist in ameliorating this urgent need. WCHS is providing \$135,407 in leveraged funds to help meet the need. SCCAP is providing \$111,455 in leveraged funds to help meet the needs addressed through ESG-CV funding. Maranatha is providing \$10,000 in leveraged funds to help meet the needs addressed.**

## **Budget Narrative:**

### **Rapid Rehousing:**

#### **SCCAP:**

- \$54,250 anticipate 10 utility deposits at \$200 and 55 Security deposits or last month's rent at an average \$950
- \$41,148 services
- .25 FTE RR Case Management - \$7,800
- .25 FTE Housing Locator - \$5,850
- % of benefits for staff - \$2,421
- \$1,200 for travel, training or alternate contact methods
- \$57,000 for 60 months of rental assistance at an average of \$950

#### **Waynesboro Community & Human Services (WCHS)**

- Financial Assistance: \$14,896 will provide 19 households with security deposits, utilities, and moving expenses, with an average of \$784 per household
- Rental Assistance: \$14,800 for 20 households to pay delinquent rent and up to six months' rent, with an average of up to \$740 per household
- Services: \$3,335 for 23 cases, including help with housing inspections, submitting applications, counseling, and housing stability case management

### **Street Outreach:**

#### **Maranatha:**

Case Management: \$12,000

- Approximately 316 (53 per month) hours of street outreach time by Executive Director @ \$38.00 per hour over the period of six months = \$12,000.

Essential Services: \$8,000

- Provision of shelter vouchers for hotels/motels that are willing to partner for this purpose. Several hotels are willing to provide bed nights at reduced rates of between \$38 per night and \$70 per night (for larger rooms with multiple beds for family units). Provision of 150 – 210 bed nights (depending on size of household units needing the vouchers) being provided using vouchers purchased by the provider and assigned to individuals identified through street outreach, for the purpose of sheltering the households under the stay-at-home order, while the provider works with the individual to access other services and resources, to include medical assessment for symptoms of COVID-19 and referrals to appropriate medical locations (which Maranatha is able to do using tablets provided by WellSpan for this purpose) = \$8,000

### **Emergency Shelter:**

#### **SCCAP:**

- Emergency Shelter Operations - \$9,375 hotels and motels costs for overflow shelters (125 nights x \$75.00)

#### **WCHS:**

- Essential Services: 33 nights at partner hotels for 16 households during times when WCHS is closed at \$100 per night.

## **Homeless Prevention:**

### **SCCAP:**

#### Case Management:

- 75 FTE HP Case Management - \$11,700
- .75 Benefits for staff - \$4,842

#### Rental Assistance:

- \$118,750 for 125 months of rental arrearages at an average \$950 per month

### **WCHS:**

- Services: \$2,538 will provide 18 households with help submitting applications, counseling, and housing stability case management, with an average of \$141 per household
- Rental Assistance: \$39,680 for 31 households to pay delinquent rent and up to six months' rent, with an average of \$1,280 per household
- Financial Assistance: \$9,648 will provide 12 households with delinquent utility payments and up to six months' utility payments, with an average of \$804 per household

### **Maranatha:**

#### Services: \$12,000:

- Housing Case Management Services to provide assessment of needs, coordination of resources and supportive services, counseling/budgeting assistance, goal setting and monitoring to provide ongoing support and referrals to participants in program for up to 4 months per household @ \$25/hour for approximately 480 hours over a six month period during which grant is expected to be administered.

#### Financial Assistance: \$18,000

- Provision of up to \$1,500 per household for a minimum of 12 households in utility assistance to prevent eviction. Households must produce a shut off notice from the utility company as well as a copy of their lease indicating they are responsible for payment of the utilities in order to receive assistance. They must also qualify under low income standards and be able to show financial hardship that is a direct result of the COVID-19 pandemic (i.e. reduced hours at work, applying for UC but not yet receiving, loss of employment and no ongoing financial support) = \$18,000

#### Rental Assistance: \$30,000

- Rental Assistance, for payment of up to 3 months of back rent, as needed based on individualized household assessments, for a minimum of 15 households at approximately \$2,000 per household to stabilize households at imminent risk of homelessness (must have eviction notice, be low income, and able to show COVID-19 related financial hardship)= \$30,000

### **HMIS:**

#### **SCCAP:**

- HMIS costs for HMIS data entry and reporting - \$8,271

#### **WCHS:**

- HMIS costs for HMIS data entry and reporting - \$4,000

**Maranatha:**

- HMIS costs for HMIS data entry and reporting - \$3,000

**Administration:**

**SCCAP:** \$16,887

**WCHS:** \$5,532

**Maranatha:** \$4,980