#### ADDITIONAL MATERIAL REGULAR MEETING

**APRIL 20, 2021** 

#### SUBMITTED AT THE REQUEST OF

**COUNTY ADMINISTRATION** 



**BERTHA HENRY**, County Administrator

115 S. Andrews Avenue, Room 409 • Fort Lauderdale, Florida 33301 • 954-357-7362 • FAX 954-357-7360

#### **MEMORANDUM**

Date:

April 14, 2021

To:

**Broward County Board of County Commissioners** 

Thru:

Bertha Henry, County Administrator

From:

Kimm Campbell, Assistant County Administrator

RE:

Agenda Item #44 for the April 20, 2021 Commission Meeting

As a result of inquiries by several Commissioners, this additional material is being provided on the County's homeless programs administered by the Human Services Department.

#### BROWARD COUNTY PERMANENT SUPPORTIVE HOUSING SERVICES

- coordinates Broward County's Homeless Continuum of Care. Community Partnerships Division's Homeless Initiative Partnership (HIP) is the Development (HUD) and Florida Department of Children and Families (DCF) that Collaborative Applicant designated by the U.S. Department of Housing and Urban
- HIP is the focal point for planning and the coordination of services for individuals and families experiencing homelessness in Broward County.

- (RRH). supportive services, permanent supportive housing (PSH), and rapid rehousing This Continuum consists of street outreach, emergency shelter, transitional housing,
- housing placement Support services include, but are not limited to, mental health, case management, medical care, substance abuse, life skills training, employment training, and
- self-sufficiency and maintain housing. The goal of these services is to assist each individual and their family to achieve

- for prioritization based on need, length of time in homelessness, mental health and HIP utilizes a HUD mandated Coordinated Entry and Assessment process that allows physical conditions, as well as age and other factors.
- PSH should be accompanied by housing and mental health support services.
- Without the appropriate services, individuals and families experiencing housing to become self-sufficient. homelessness would not be able to navigate the system to obtain and sustain

HIP's Budget:

\$28,413,620.85



#### 1. Housing Service Category:

PSHRRHGeneral FundsPSH

PSHRRHShelter \*Transitional Housing

Services

o RRH

\$10,070,390 \$294,388

\$1, 447,310 \$1, 449,878 \$9.368.230

\$9,368,230 \$237,689 \$5,125,371

\$120,000

Violence operations and 40 low demand beds. \* Shelter funding includes the following: 3 Homeless Assistance Centers, Domestic

#### **Current Broward County PSH Unit Capacity**

- PSH is defined as community-based housing without a designated length of stay in which formerly homeless individuals and families live as independently as possible.
- HUD Funds supports 566 units, however there are 686 units filled. The County is at 121% capacity for PSH for its HUD funds.
- Ġ County General Funds support 65 units. The County is at 100% capacity for PSH for its General Funds
- c. The total capacity for PSH is 631 units.
- The total utilized capacity for PSH is 751 units.

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The numbers above represent units and not beds. A unit can have multiple beds.

#### **Incremental PSH Capacity Building**

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PERSONNEL EXPENSES FRINGE BENEFITS NON-PERSONNEL EXPENSES ADMINISTRATIVE COSTS TOTAL	20 units	5 units  PERSONNEL EXPENSES FRINGE BENEFITS NON-PERSONNEL EXPENSES ADMINISTRATIVE COSTS TOTAL
\$542,000 \$218,823 \$588,800 <u>\$202,443.45</u> <b>\$1,552,066.45</b>		\$331,000 \$132,318 \$229,880 \$103,979.70 \$797,177.70
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PERSONNEL EXPENSES FRINGE BENEFITS NON-PERSONNEL EXPENSES ADMINISTRATIVE COSTS TOTAL	25 units	10 units  PERSONNEL EXPENSES FRINGE BENEFITS NON-PERSONNEL EXPENSES ADMINISTRATIVE COSTS TOTAL
\$542,000 \$218,823 \$699,800 \$219,093.45 <b>\$1,679,716.45</b>		\$331,000 \$132,318 \$340,880 \$120,629.70 \$924,827.70

provide the full array of needed services (housing, mental health and supportive services). The initial one-time cost equals 12-13% of the budget. The above represents a comprehensive approach to

A Permanent Supportive Housing Example	# of Clients Served					
31-Mar	5					
Revised Funding Requested:						
Original Funding Requested: Total Change in Funding Requested (+/-)						
Contact Person #1:						
Position Title:						
Telephone:						
Fax:						
Contact Person #2:						
Position Title:						
Telephone: Fax:						
A. PERSONNEL EXPENSES						
Salaries (based on Broward County FY21 rates	<u>s)</u>		Annual	Ongoing	One-Time	
		FTE	<u>Salary</u>	<u>Funding</u>	<u>Funding</u>	<u>Total</u>
Supervisor		0.00	62,000.00	0.00		0.00
Case Manager		1.00	52,000.00	52,000.00	-	52,000.00
Mental Health Counselor Supervisor		1.00	65,000.00	65,000.00		65,000.00
Mental Health Counselor		1.00	59,000.00	59,000.00		59,000.00
Job Coach Employment Supervisor		1.00	48,000.00	48,000.00		48,000.00
Housing Navigator		1.00 1.00	55,000.00 52,000.00	55,000.00		55,000.00
Trousing Navigator		6.00	52,000.00	52,000.00 331,000.00		52,000.00 331,000.00
		0.00		001,000.00		331,000.00
Fringe Benefits						
FICA Retirement		7.65%		25,322.00	-	25,322.00
Basic Life Insurance		10.00% \$ 66		33,100.00	-	33,100.00
Health Insurance		\$ 12,250		396.00 73,500.00	-	396.00 73,500.00
		Ψ 12,200		132,318.00		132,318.00
Sub-Total Personnel				463,318.00		463,318.00
B. NON-PERSONNEL EXPENSES (Does not in				n Broward Cou	nty trends for no	on profits.)
Rental Assistance	<u>Months</u> 12	Quantity 5	<u>Cost</u> 1,300.00	78,000.00		79 000 00
Deposits	1	5	3,900.00	70,000.00	19,500.00	78,000.00 19,500.00
Utilities Deposit	i	5	300.00		1,500.00	1,500.00
Utilities	12	5	200.00	12,000.00	1,000.00	12,000.00
Training for staff				15,000.00		15,000.00
Communications (cell phones)	12	6.00	40.00	2,880.00		2,880.00
Printing & Supplies Postage		5,000		5,000.00	-	5,000.00
Computers - Surface Pro with accessories	1	6.00	2.400.00	5,000.00	14 400 00	5,000.00
Flex Funds	1	5.00	1,000.00		14,400.00 50,000.00	14,400.00 50,000.00
Supplies (for processing applications)	,	·	1,000.00	5,000.00	00,000.00	5,000.00
Travel	12	6.00	300.00	21,600.00		21,600.00
Sub-Total Non-Personnel				144,480.00	85,400.00	229,880.00
SUB-TOTAL PROGRAM COSTS				607,798.00	85,400	693,198.00
Subtotal						0.00
D. ADMINISTRATIVE COSTS	15.00%			91,169.70	12,810.00	103,979.70
			-			
	TOTAL	_ FUNDING	REQUESTED	698,968	98,210	797,177.70
E. MATCHING CONTRIBUTION						1 2
Cash				0.00		
In-Kind			TAL MATOL: -	0.00		1
		TO	OTAL MATCH	0.00		

A Permanent Supportive Housing Example 31-Mar	# of Clients Served					
Revised Funding Requested:	10					
Original Funding Requested:						
Total Change in Funding Requested (+/-)						
Contact Person #1:						
Position Title:						
Telephone:						
Fax:						
Contact Person #2:						
Position Title:						
Telephone: Fax:						
rax.						
A. PERSONNEL EXPENSES						
Salaries (based on Broward County FY21 rate	<u>s)</u>		Annual	Ongoing	One-Time	
		FTE	Salary	<u>Funding</u>	<b>Funding</b>	<u>Total</u>
Supervisor						
Supervisor Case Manager	A - The second second second	0.00	62,000.00	0.00		0.00
Mental Health Counselor Supervisor		1.00 1.00	52,000.00 65,000.00	52,000.00	-	52,000.00
Mental Health Counselor		1.00	59,000.00	65,000.00 59,000.00		65,000.00
Job Coach		1.00	48,000.00	48,000.00		59,000.00 48,000.00
Employment Supervisor		1.00	55,000.00	55,000.00		55,000.00
Housing Navigator		1.00	52,000.00	52,000.00		52,000.00
		6.00		331,000.00		331,000.00
Fringe Benefits						
FICA Retirement		7.65%		25,322.00	-	25,322.00
Basic Life Insurance		10.00%		33,100.00	-	33,100.00
Health Insurance		\$ 66 \$ 12,250		396.00	-	396.00
incara mediane		φ 12,230		73,500.00 132,318.00	<del></del>	73,500.00 132,318.00
Sub-Total Personnel				463,318.00		463,318.00
B. NON-PERSONNEL EXPENSES (Does not in	clude any capital expen	ses Exnens	es are hased o	n Broward Cour	nty trands for n	on profite )
	Months	Quantity	Cost	ii Browara ooai	ity trends for in	on pronts.)
Rental Assistance	12	10	1,300.00	156,000.00		156,000.00
Deposits	1	10	3,900.00		39,000.00	39,000.00
Utilities Deposit Utilities	1	10	300.00		3,000.00	3,000.00
Training for staff	12	10	200.00	24,000.00		24,000.00
Communications (cell phones)	12	6.00	40.00	15,000.00		15,000.00
Printing & Supplies	12	5,000	40.00	2,880.00 5,000.00		2,880.00
Postage		3,000		5,000.00	-	5,000.00 5,000.00
Computers - Surface Pro with accessories	1	6.00	2,400.00	0,000.00	14,400.00	14,400.00
Flex Funds	1	10	1,000.00		50,000.00	50,000.00
Supplies (for processing applications)			,	5,000.00	,	5,000.00
Travel	12	6.00	300.00	21,600.00		21,600.00
Sub-Total Non-Personnel			-	234,480.00	106,400.00	340,880.00
SUB-TOTAL PROGRAM COSTS				697,798.00	106,400	804,198.00
Subtotal						0.00
D. ADMINISTRATIVE COSTS	15.00%			104,669.70	15,960.00	120,629.70
	тота	L FUNDING	REQUESTED	802,468	122,360	924,827.70
E. MATCHING CONTRIBUTION			-			
Cash				0.00		2
In-Kind			_	0.00		
		TC	TAL MATCH	0.00		

	# of Clients Served					
31-Mar	20					
Revised Funding Requested:						
Original Funding Requested:						
Total Change in Funding Requested (+/-)						
Contact Person #1:						
Position Title:						
Telephone:						
Fax: Contact Person #2:						
Position Title:						
Telephone:						
Fax:						
A. PERSONNEL EXPENSES						
Salaries (based on Broward County FY21 rates)			Annual	Ongoing	One-Time	
Cararico (Sacoa en Browara County 1 121 lates)		FTE	Salary	Funding	Funding	Total
			<u>Outdity</u>	runung	runung	Total
Supervisor		0.00	62,000.00	0.00		0.00
Case Manager		2.00	52,000.00	104,000.00	_	104,000.00
Mental Health Counselor Supervisor		1.00	65,000.00	65,000.00		65,000.00
Mental Health Counselor		2.00	59,000.00	118,000.00		118,000.00
Job Coach		2.00	48,000.00	96,000.00		96,000.00
Employment Supervisor		1.00	55,000.00	55,000.00		55,000.00
Housing Navigator		2.00	52,000.00	104,000.00		104,000.00
		10.00		542,000.00	-	542,000.00
Fringe Benefits						4 1
FICA		7.65%		41,463.00	-	41,463.00
Retirement		10.00%		54,200.00	-	54,200.00
Basic Life Insurance		\$ 66		660.00	-	660.00
Health Insurance		\$ 12,250		122,500.00	-	122,500.00
				218,823.00	-	218,823.00
Sub-Total Personnel				760,823.00	-	760,823.00
B. NON-PERSONNEL EXPENSES (Does not inclu			es are based o	n Broward Cou	nty trends for no	n profits.)
	<u>Months</u>	<b>Quantity</b>	Cost			
Rental Assistance	12	20	1,300.00	312,000.00		312,000.00
		20			70 000 00	
Deposits	1	20	3,900.00		78,000.00	78,000.00
Utilities Deposit	1	20	300.00		6,000.00	6,000.00
Utilities Deposit Utilities				48,000.00		6,000.00 48,000.00
Utilities Deposit Utilities Training for staff	1 12	20 20	300.00 200.00	15,000.00		6,000.00 48,000.00 15,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones)	1	20 20 10.00	300.00	15,000.00 4,800.00		6,000.00 48,000.00 15,000.00 4,800.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies	1 12	20 20	300.00 200.00	15,000.00 4,800.00 5,000.00		6,000.00 48,000.00 15,000.00 4,800.00 5,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage	12	20 20 10.00 5,000	300.00 200.00 40.00	15,000.00 4,800.00	6,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 5,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories	1 12 12	20 20 10.00 5,000	300.00 200.00 40.00 2,400.00	15,000.00 4,800.00 5,000.00	6,000.00 - 24,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 5,000.00 24,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds	12	20 20 10.00 5,000	300.00 200.00 40.00	15,000.00 4,800.00 5,000.00 5,000.00	6,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications)	1 12 12 1 1	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00	6,000.00 - 24,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 5,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel	1 12 12	20 20 10.00 5,000	300.00 200.00 40.00 2,400.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 36,000.00	- 24,000.00 50,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 5,000.00 36,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel	1 12 12 1 1	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 430,800.00	- 24,000.00 50,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 5,000.00 36,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel	1 12 12 1 1	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 36,000.00	- 24,000.00 50,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 5,000.00 36,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel SUB-TOTAL PROGRAM COSTS	1 12 12 1 1	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 430,800.00	- 24,000.00 50,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 5,000.00 36,000.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel SUB-TOTAL PROGRAM COSTS	1 12 12 1 1	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 430,800.00	- 24,000.00 50,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 36,000.00 588,800.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel SUB-TOTAL PROGRAM COSTS Subtotal	1 12 12 1 1 1 12	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 430,800.00 1,191,623.00	6,000.00 - 24,000.00 50,000.00 158,000 158,000	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 36,000.00 588,800.00 1,349,623.00 0.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel SUB-TOTAL PROGRAM COSTS Subtotal D. ADMINISTRATIVE COSTS	1 12 12 1 1 1 12	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 430,800.00 1,191,623.00	6,000.00 - 24,000.00 50,000.00 158,000.00	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 36,000.00 588,800.00 1,349,623.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel SUB-TOTAL PROGRAM COSTS Subtotal D. ADMINISTRATIVE COSTS  E. MATCHING CONTRIBUTION	1 12 12 1 1 1 12	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 36,000.00 430,800.00 1,191,623.00 178,743.45	6,000.00 - 24,000.00 50,000.00 158,000 158,000	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 36,000.00 588,800.00 1,349,623.00 0.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel SUB-TOTAL PROGRAM COSTS Subtotal D. ADMINISTRATIVE COSTS  E. MATCHING CONTRIBUTION Cash	1 12 12 1 1 1 12	20 20 10.00 5,000 10.00 20	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 36,000.00 430,800.00 1,191,623.00 178,743.45	6,000.00 - 24,000.00 50,000.00 158,000 158,000	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 36,000.00 588,800.00 1,349,623.00 0.00
Utilities Deposit Utilities Training for staff Communications (cell phones) Printing & Supplies Postage Computers - Surface Pro with accessories Flex Funds Supplies (for processing applications) Travel Sub-Total Non-Personnel SUB-TOTAL PROGRAM COSTS Subtotal D. ADMINISTRATIVE COSTS  E. MATCHING CONTRIBUTION	1 12 12 1 1 1 12	20 20 10.00 5,000 10.00 20 10.00	300.00 200.00 40.00 2,400.00 1,000.00	15,000.00 4,800.00 5,000.00 5,000.00 5,000.00 36,000.00 430,800.00 1,191,623.00 178,743.45	6,000.00 - 24,000.00 50,000.00 158,000 158,000	6,000.00 48,000.00 15,000.00 4,800.00 5,000.00 24,000.00 50,000.00 36,000.00 588,800.00 1,349,623.00 0.00

Revised Funding Requested (1/4)   Contact Person #1:	A Permanent Supportive Housing Example	# of Clients Served					
Original Funding Requested (+)	31-Mar	25					
Total Change in Funding Requested (+/-)   Contact Person #1:							
Contact Person #1:   Telephone:   Fax:   Contact Person #2:   Position Title:   Telephone:   Telephone:   Telephone:   Position Title:   Telephone:							
Position Title: Telephone: Fax: Contact Person #2: Punding Punding Punding Punding Punding Cose Manager Cose Ma							
Telephone:   Fax:   Contact Person #2:   Position Title:   Telephone:   Fax:     Position Title:   Position Titl							
Fax:   Contact Person #2:   Position Title:   Telephone:   Fax:     Position Title:   Telephone:   Fax:     Position Title:   Telephone:   Fax:     Position Title:   Telephone:   Fax:     Position Title:   Position Title:   Position Title:   Position Title:   Position Title:   Position Title:   Position Pince:   Po							
Contact Person #2:							
Position Title: Telephone: Fax:							
Page							
A PERSONNEL EXPENSES Salaries (based on Broward County FY21 rates)    Feat	and the second s						
A PERSONNEL EXPENSES   Salaries (based on Broward County FY21 rates)   FTE							
Salaries (based on Broward County FY21 rates)   FTE   Salary   Cunding   C	rax:						
Supervisor							
Supervisor	Salaries (based on Broward County FY21 rate	<u>es)</u>		Annual	Ongoing	One-Time	
Case Manager         2.00         52,000,00         104,000,00         - 104           Mental Health Counselor Supervisor         1.00         65,000,00         65,000,00         65           Mental Health Counselor         2.00         59,000,00         96,000,00         96           Employment Supervisor         1.00         55,000,00         55,000,00         55,000,00         65           Housing Navigator         1.00         55,000,00         104,000,00         - 104         64           Fringe Benefits           FICA         7,65%         41,463,00         - 44         41,463,00         - 64           Basic Life Insurance         8 66         660,00         - 66         660,00         - 66           Health Insurance         \$ 12,250         122,500,00         - 122         128,623,00         - 760           B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.         760,823,00         - 760         300           B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.         12         25         1,300,00         390,000,00         300         390         390         390         390         390         390 <t< td=""><td></td><td></td><td>FTE</td><td><u>Salary</u></td><td><b>Funding</b></td><td><u>Funding</u></td><td><u>Total</u></td></t<>			FTE	<u>Salary</u>	<b>Funding</b>	<u>Funding</u>	<u>Total</u>
Case Manager         2.00         52,000,00         104,000,00         - 104           Mental Health Counselor Supervisor         1.00         65,000,00         65,000,00         65           Mental Health Counselor         2.00         59,000,00         96,000,00         96           Employment Supervisor         1.00         55,000,00         55,000,00         55,000,00         65           Housing Navigator         1.00         55,000,00         104,000,00         - 104         64           Fringe Benefits           FICA         7,65%         41,463,00         - 44         41,463,00         - 64           Basic Life Insurance         8 66         660,00         - 66         660,00         - 66           Health Insurance         \$ 12,250         122,500,00         - 122         128,623,00         - 760           B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.         760,823,00         - 760         300           B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.         12         25         1,300,00         390,000,00         300         390         390         390         390         390         390 <t< td=""><td>Supervisor</td><td></td><td>0.00</td><td>62 000 00</td><td>0.00</td><td></td><td></td></t<>	Supervisor		0.00	62 000 00	0.00		
Mental Health Counselor Supervisor							0.00
Mental Health Counselor				and the state of t		-	104,000.00
Job Coach			1.0000000				65,000.00
Employment Supervisor		11 To 12	Marie Company of the				118,000.00
Housing Navigator							96,000.00
10.00   542,000.00   - 542   Fringe Benefits   FICA							55,000.00
Fringe Benefits   FICA   7.65%   41,463.00   - 41		100		<u>JZ,000.00</u>			104,000.00 542,000.00
FICA Retirement 10.00% 54,200.00 - 54 84 83 10.00% 54,200.00 - 54 84 83 10.00% 54,200.00 - 54 84 83 10.00% 54,200.00 - 54 84 83 10.00% 54,200.00 - 54 84 83 10.00% 54,200.00 - 54 83 10.00% 54,200.00 - 218 83 10.00 - 218 823.00 - 218 823.00 - 218 823.00 - 218 823.00 - 218 823.00 - 760 823.00			10.00		342,000.00	-	542,000.00
Retirement   10,00%   54,200.00   - 54   54   54   54   54   54   54							
Retirement   10,00%   54,200.00   - 54     Basic Life Insurance   \$ 66   660.00   - 122,500.00   - 122     218,823.00   - 122     218,823.00   - 122     218,823.00   - 122     218,823.00   - 122     218,823.00   - 122     218,823.00   - 122     218,823.00   - 128     Sub-Total Personnel   760,823.00   - 760     B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.     Rental Assistance   Months   Quantity   Cost     Rental Assistance   12 25 1,300.00   390,000.00   97,500.00   97     Utilities Deposit   1 25 3,900.00   97,500.00   97     Utilities Deposit   1 25 300.00   7,500.00   97     Utilities Of talf   1 25 300.00   7,500.00   97     Utilities   1 2 25 200.00   60,000.00   60     Utilities   1 2 10.00   40.00   4,800.00   4     Printing & Supplies   12 10.00   40.00   4,800.00   - 5     Postage   5,000   5,000.00   - 5     Computers - Surface Pro with accessories   1 10.00   2,400.00   2,400.00   50     Supplies (for processing applications)   1 25 1,000.00   36,000.00   50     Supplies (for processing applications)   1 25 1,000.00   36,000.00   50     Sub-Total Non-Personnel   1 2,81,623.00   179,000.00   639     SUB-TOTAL PROGRAM COSTS   15,000   192,243.45   26,850.00   219,000.01     D. ADMINISTRATIVE COSTS   15,000   14,473,866   205,850   1,679     TOTAL FUNDING REQUESTED   1,473,866   205,850   1,679     TOTAL FUNDING REQUESTED   1,473,866   205,850   1,679			7.65%		41,463.00	-	41,463.00
Basic Life Insurance			10.00%		54,200.00	-	54,200.00
Sub-Total Personnel  Total Funding Requested  Sub-Total Funding Requested  Sub-Total Personnel  Total Funding Requested  1,281,623.00  179,000.00  219,000.00  220,000.00  230,000.00  240,000.00  250,000.00  260,000.00  270,000.00  280,000.00  290,00			\$ 66		660.00	<u>-</u>	660.00
Sub-Total Personnel   Total	Health Insurance		\$ 12,250		122,500.00		122,500.00
B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.    Months   Quantity   Cost					218,823.00	-	218,823.00
Months   Quantity   Cost   Rental Assistance   12 25 1,300.00 390,000.00 97,500.00 97   1,200.00 97,500.00 97   1,200.00 97,500.00 97   1,20	Sub-Total Personnel				760,823.00		760,823.00
Rental Assistance	B. NON-PERSONNEL EXPENSES (Does not in	ıclude any capital expen	ses. Expens	ses are based o	n Broward Cou	nty trends for n	on profits.)
Deposits 1 25 3,900.00 97,500.00 97 Utilities Deposit 1 25 300.00 7,500.00 7 Utilities Deposit 1 25 300.00 7,500.00 7 Utilities Training for staff Communications (cell phones) 12 10.00 40.00 4,800.00 15,000.00 - 5 Printing & Supplies 5,000 5,000.00 - 5 Postage 5,000.00 5,000.00 5 Computers - Surface Pro with accessories 1 10.00 2,400.00 50,000.00 5 Elex Funds 1 25 1,000.00 50,000.00 50 Supplies (for processing applications) 5,000.00 50,000.00 50 Supplies (for processing applications) 5,000.00 50 Sub-Total Non-Personnel 12 10.00 300.00 36,000.00 36 Sub-TOTAL PROGRAM COSTS 15.00% 192,243.45 26,850.00 219,  TOTAL FUNDING REQUESTED 1,473,866 205,850 1,679,	D 114						50 x.a04
Utilities Deposit					390,000.00		390,000.00
Utilities				The second secon			97,500.00
Training for staff Communications (cell phones) 12 10.00 40.00 4,800.00 4,800.00 4,800.00 4,800.00 5,0						7,500.00	7,500.00
Communications (cell phones)		12	25	200.00			60,000.00
Printing & Supplies 5,000 5,000.00 - 55 Postage 5,000.00 5,000.00 5 Computers - Surface Pro with accessories 1 10.00 2,400.00 24,000.00 50 Supplies (for processing applications) 5,000.00 50 Supplies (for processing applications) 5,000.00 50 Sub-Total Non-Personnel 12 10.00 300.00 36,000.00 50 SUB-TOTAL PROGRAM COSTS 1,281,623.00 179,000.00 699 SUB-TOTAL PROGRAM COSTS 15.00% 192,243.45 26,850.00 219, TOTAL FUNDING REQUESTED 1,473,866 205,850 1,679		40	40.00				15,000.00
Postage   Supplemental   Supplemen	Drinting & Supplies	12		40.00			4,800.00
Computers - Surface Pro with accessories			5,000			-	5,000.00
Total Funding Requested   1		4	40.00	0.400.00	5,000.00	04.000.00	5,000.00
Supplies (for processing applications)   12   10.00   300.00   36,000.00   3				and the second second			24,000.00
Travel         12         10.00         300.00         36,000.00         36           Sub-Total Non-Personnel         520,800.00         179,000.00         699           SUB-TOTAL PROGRAM COSTS         1,281,623.00         179,000         1,460           Subtotal         520,800.00         192,243.45         26,850.00         219           TOTAL FUNDING REQUESTED         1,473,866         205,850         1,679		1	25	1,000.00	E 000 00	50,000.00	50,000.00
Sub-Total Non-Personnel       350,800.00       179,000.00       699,009,000         SUB-TOTAL PROGRAM COSTS       1,281,623.00       179,000       1,460,000         Subtotal       15.00%       192,243.45       26,850.00       219,000,000         TOTAL FUNDING REQUESTED       1,473,866       205,850       1,679,000,000		10	40.00	200.00			5,000.00
SUB-TOTAL PROGRAM COSTS  1,281,623.00 179,000 1,460,  Subtotal  D. ADMINISTRATIVE COSTS  15.00%  192,243.45 26,850.00 219,  TOTAL FUNDING REQUESTED 1,473,866 205,850 1,679,		12	10.00	300.00		170 000 00	36,000.00 699,800.00
Subtotal       15.00%       192,243.45       26,850.00       219,         TOTAL FUNDING REQUESTED       1,473,866       205,850       1,679,							699,800.00
D. ADMINISTRATIVE COSTS 15.00% 192,243.45 26,850.00 219,  TOTAL FUNDING REQUESTED 1,473,866 205,850 1,679,	SUB-TOTAL PROGRAM COSTS				1,281,623.00	179,000	1,460,623.00
TOTAL FUNDING REQUESTED 1,473,866 205,850 1,679,	Subtotal						0.00
	D. ADMINISTRATIVE COSTS	15.00%			192,243.45	26,850.00	219,093.45
		TOTA	L FUNDING	REQUESTED	1,473,866	205,850	1,679,716.45
E. WATCHING CONTRIBUTION	E MATCHING CONTRICTION			:	.,,		1,070,710.40
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0.00							
	III-IXIIIQ			TAL MATOL: "			
TOTAL MATCH 0.00			10	JIAL MAICH	0.00		