

## BUDGET RESOLUTION

BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the HUD Continuum of Care (CoC) Fund 71400 for fiscal year 2024, pursuant to Section 129.06(2), Florida Statutes.

### REVENUE (0000747638)

#### HOSS Contracts (40805020)

<b>Broward II - 2023HUD Award (108631)</b>	
Grt Fed-Human Services (410130)	\$1,280,422
In-kind Revenue (410720)	\$12,654
<b>Broward IV - 2023HUD Award (108632)</b>	
Grt Fed-Human Services (410130)	\$428,445
In-kind Revenue (410720)	\$4,285
<b>Samaritan 2008 - 2023HUD Award (108633)</b>	
Grt Fed-Human Services (410130)	\$374,585
In-kind Revenue (410720)	\$3,554
<b>BPH III - 2023HUD Award (108634)</b>	
Grt Fed-Human Services (410130)	\$426,279
In-kind Revenue (410720)	\$4,311
<b>BPH IV - 2023HUD Award (108635)</b>	
Grt Fed-Human Services (410130)	\$526,319
TF 10010 General Fund (710010)	\$500,000
<b>BPH V 2023HUD Award (108636)</b>	
Grt Fed-Human Services (410130)	\$446,909
In-kind Revenue (410720)	\$4,499
<b>Chalet Apartments - 2023HUD Aw (108637)</b>	
Grt Fed-Human Services (410130)	\$226,952
In-kind Revenue (410720)	\$1,856
<b>HMIS Project - 2023HUD Award (108638)</b>	
Grt Fed-Human Services (410130)	\$508,650
In-kind Revenue (410720)	\$49,828
TF 10010 General Fund (710010)	\$77,335
<b>ROP2 - 2023HUD Award (108639)</b>	
Grt Fed-Human Services (410130)	\$269,639
In-kind Revenue (410720)	\$2,441
<b>HART &amp; Home 2023HUD Award (108640)</b>	
Grt Fed-Human Services (410130)	\$354,543
In-kind Revenue (410720)	\$7,630
TF 10010 General Fund (710010)	\$81,006
<b>NewHart Project - 2023HUD Awar (108641)</b>	
Grt Fed-Human Services (410130)	\$497,878
In-kind Revenue (410720)	\$12,128
TF 10010 General Fund (710010)	\$112,342
<b>HOPE4Families 2023HUD Award (108642)</b>	
Grt Fed-Human Services (410130)	\$379,233
In-kind Revenue (410720)	\$3,449
<b>S+C 16 Unit 2023HUD Award (108643)</b>	
Grt Fed-Human Services (410130)	\$350,443
In-kind Revenue (410720)	\$87,611
<b>S+C 18 Unit 2023HUD Award (108644)</b>	
Grt Fed-Human Services (410130)	\$323,754
In-kind Revenue (410720)	\$80,939
<b>S+C 25 Units 2023HUD Award (108645)</b>	
Grt Fed-Human Services (410130)	\$360,649
In-kind Revenue (410720)	\$90,162
<b>S+C 29 Units 2023HUD Award (108646)</b>	
Grt Fed-Human Services (410130)	\$571,317
In-kind Revenue (410720)	\$142,829
<b>S+C 74 Unit 2023UD Award (108647)</b>	
Grt Fed-Human Services (410130)	\$1,334,806
In-kind Revenue (410720)	\$333,702

<b>S+C 88 Units 2023HUD Award (108648)</b>	
Grt Fed-Human Services (410130)	\$1,401,237
In-kind Revenue (410720)	\$350,309
<b>SHIELD Housing Project 2023HUD (108649)</b>	
Grt Fed-Human Services (410130)	\$894,973
In-kind Revenue (410720)	\$223,743
<b>Planning Project Application 2 (108650)</b>	
Grt Fed-Human Services (410130)	\$589,672
In-kind Revenue (410720)	\$67,714
TF 10010 General Fund (710010)	\$82,282
Total REVENUE	<u><u>\$13,883,314</u></u>

## APPROPRIATIONS (0000747629)

### HOSS Contracts (40805020)

#### **Broward II - 2023HUD Award (108631)**

Sal-Regular Salary and Wages (510030)	\$48,744
Frn-Medicare (510510)	\$508
Frn-Retirement Contributions (510520)	\$4,298
County 457 Contribution (510525)	\$238
Frn-Group Insurance (510540)	\$7,229
Frn-Basic Life Insurance (510550)	\$80
Frn-Social Security Taxes (510640)	\$2,173
Payments to Sub-recipient (580060)	\$1,229,806

#### **Broward IV - 2023HUD Award (108632)**

Sal-Regular Salary and Wages (510030)	\$16,507
Frn-Medicare (510510)	\$172
Frn-Retirement Contributions (510520)	\$1,456
County 457 Contribution (510525)	\$80
Frn-Group Insurance (510540)	\$2,448
Frn-Basic Life Insurance (510550)	\$27
Frn-Social Security Taxes (510640)	\$736
Payments to Sub-recipient (580060)	\$411,304

#### **Samaritan 2008 - 2023HUD Award (108633)**

Sal-Regular Salary and Wages (510030)	\$13,689
Frn-Medicare (510510)	\$144
Frn-Retirement Contributions (510520)	\$1,207
County 457 Contribution (510525)	\$67
Frn-Group Insurance (510540)	\$2,030
Frn-Basic Life Insurance (510550)	\$22
Frn-Social Security Taxes (510640)	\$610
Payments to Sub-recipient (580060)	\$360,370

#### **BPH III - 2023HUD Award (108634)**

Sal-Regular Salary and Wages (510030)	\$16,605
Frn-Medicare (510510)	\$173
Frn-Retirement Contributions (510520)	\$1,465
County 457 Contribution (510525)	\$81
Frn-Group Insurance (510540)	\$2,463
Frn-Basic Life Insurance (510550)	\$27
Frn-Social Security Taxes (510640)	\$740
Payments to Sub-recipient (580060)	\$409,036

#### **BPH IV - 2023HUD Award (108635)**

Sal-Regular Salary and Wages (510030)	\$13,030
Frn-Medicare (510510)	\$184
Frn-Retirement Contributions (510520)	\$1,552
County 457 Contribution (510525)	\$85
Frn-Group Insurance (510540)	\$2,610
Frn-Basic Life Insurance (510550)	\$29
Frn-Social	\$785
Payments to Sub-recipient (580060)	\$508,044
Aid To Priv Organizations (580210)	\$500,000


#### **BPH V 2023HUD Award (108636)**

Sal-Regular Salary and Wages (510030)	\$17,331
Frn-Medicare (510510)	\$181
Frn-Retirement Contributions (510520)	\$1,529
County 457 Contribution (510525)	\$84

Frn-Group Insurance (510540)	\$2,570
Frn-Basic Life Insurance (510550)	\$28
Frn-Social Security Taxes (510640)	\$773
Payments to Sub-recipient (580060)	\$428,912
<b>Chalet Apartments - 2023HUD Aw (108637)</b>	
Sal-Regular Salary and Wages (510030)	\$7,148
Frn-Medicare (510510)	\$75
Frn-Retirement Contributions (510520)	\$630
County 457 Contribution (510525)	\$35
Frn-Group Insurance (510540)	\$1,060
Frn-Basic Life Insurance (510550)	\$12
Frn-Social Security Taxes (510640)	\$319
Payments to Sub-recipient (580060)	\$219,529
<b>HMIS Project - 2023HUD Award (108638)</b>	
Sal-Regular Salary and Wages (510030)	\$248,666
Frn-Medicare (510510)	\$3,575
Frn-Retirement Contributions (510520)	\$29,603
County 457 Contribution (510525)	\$2,754
Frn-Group Insurance (510540)	\$45,252
Frn-Basic Life Insurance (510550)	\$515
Frn-Social Security Taxes (510640)	\$15,285
Prof Svcs-Records/Data Mgmt (512705)	\$24,000
Prof Svcs-Software Supp-Maint (512730)	\$200,335
Training (556310)	\$16,000
Aid To Priv Organizations (580210)	\$49,828
<b>ROP2 - 2023HUD Award (108639)</b>	
Sal-Regular Salary and Wages (510030)	\$9,404
Frn-Medicare (510510)	\$98
Frn-Retirement Contributions (510520)	\$829
County 457 Contribution (510525)	\$46
Frn-Group Insurance (510540)	\$1,395
Frn-Basic Life Insurance (510550)	\$15
Frn-Social Security Taxes (510640)	\$419
Payments to Sub-recipient (580060)	\$259,874
<b>HART &amp; Home 2023HUD Award (108640)</b>	
Sal-Regular Salary and Wages (510030)	\$110,998
Frn-Medicare (510510)	\$1,481
Frn-Retirement Contributions (510520)	\$11,054
County 457 Contribution (510525)	\$127
Frn-Group Insurance (510540)	\$24,369
Frn-Basic Life Insurance (510550)	\$269
Frn-Social Security Taxes (510640)	\$6,329
Emrg Assist- Rent (580490)	\$288,552
<b>NewHart Project - 2023HUD Awar (108641)</b>	
Sal-Regular Salary and Wages (510030)	\$135,238
Frn-Medicare (510510)	\$1,754
Frn-Retirement Contributions (510520)	\$12,536
County 457 Contribution (510525)	\$10,215
Frn-Group Insurance (510540)	\$19,929
Frn-Basic Life Insurance (510550)	\$2,281
Frn-Social Security Taxes (510640)	\$53,554
Comm Svcs-Wireless-Cellular (520080)	\$1,500
Emrg Assist -Bus Passes (580440)	\$2,849
Emrg Assist- Food (580480)	\$3,772
Emrg Assist- Rent (580490)	\$378,720
<b>HOPE4Families 2023HUD Award (108642)</b>	
Sal-Regular Salary and Wages (510030)	\$13,284
Frn-Medicare (510510)	\$139
Frn-Retirement Contributions (510520)	\$1,171
County 457 Contribution (510525)	\$65
Frn-Group Insurance (510540)	\$1,970
Frn-Basic Life Insurance (510550)	\$22
Frn-Social Security Taxes (510640)	\$592
Payments to Sub-recipient (580060)	\$365,439
<b>S+C 16 Unit 2023HUD Award (108643)</b>	
Sal-Regular Salary and Wages (510030)	\$106,908

Frn-Medicare (510510)	\$272
Frn-Retirement Contributions (510520)	\$2,298
County 457 Contribution (510525)	\$127
Frn-Group Insurance (510540)	\$3,865
Frn-Basic Life Insurance (510550)	\$43
Frn-Social Security Taxes (510640)	\$1,162
Prof Svcs-Software Supp-Maint (512730)	\$1,995
Emrg Assist- Rent (580490)	\$321,384
<b>S+C 18 Unit 2023HUD Award (108644)</b>	
Sal-Regular Salary and Wages (510030)	\$98,723
Frn-Medicare (510510)	\$250
Frn-Retirement Contributions (510520)	\$2,118
County 457 Contribution (510525)	\$117
Frn-Group Insurance (510540)	\$3,563
Frn-Basic Life Insurance (510550)	\$39
Frn-Social Security Taxes (510640)	\$1,071
Prof Svcs-Software Supp-Maint (512730)	\$576
Emrg Assist- Rent (580490)	\$298,236
<b>S+C 25 Units 2023HUD Award (108645)</b>	
Sal-Regular Salary and Wages (510030)	\$110,058
Frn-Medicare (510510)	\$280
Frn-Retirement Contributions (510520)	\$2,370
County 457 Contribution (510525)	\$131
Frn-Group Insurance (510540)	\$3,985
Frn-Basic Life Insurance (510550)	\$44
Frn-Social Security Taxes (510640)	\$1,198
Prof Svcs-Software Supp-Maint (512730)	\$837
Emrg Assist- Rent (580490)	\$331,908
<b>S+C 29 Units 2023HUD Award (108646)</b>	
Sal-Regular Salary and Wages (510030)	\$171,510
Frn-Medicare (510510)	\$404
Frn-Retirement Contributions (510520)	\$3,416
County 457 Contribution (510525)	\$189
Frn-Group Insurance (510540)	\$5,745
Frn-Basic Life Insurance (510550)	\$63
Frn-Social Security Taxes (510640)	\$1,727
Prof Svcs-Software Supp-Maint (512730)	\$4,484
Emrg Assist- Rent (580490)	\$526,608
<b>S+C 74 Unit 2023UD Award (108647)</b>	
Sal-Regular Salary and Wages (510030)	\$405,076
Frn-Medicare (510510)	\$1,005
Frn-Retirement Contributions (510520)	\$8,500
County 457 Contribution (510525)	\$470
Frn-Group Insurance (510540)	\$14,297
Frn-Basic Life Insurance (510550)	\$158
Frn-Social Security Taxes (510640)	\$4,298
Prof Svcs-Software Supp-Maint (512730)	\$3,492
Emrg Assist- Rent (580490)	\$1,231,212
<b>S+C 88 Units 2023HUD Award (108648)</b>	
Sal-Regular Salary and Wages (510030)	\$426,762
Frn-Medicare (510510)	\$1,077
Frn-Retirement Contributions (510520)	\$9,105
County 457 Contribution (510525)	\$503
Frn-Group Insurance (510540)	\$15,315
Frn-Basic Life Insurance (510550)	\$168
Frn-Social Security Taxes (510640)	\$4,605
Prof Svcs-Software Supp-Maint (512730)	\$2,643
Emrg Assist- Rent (580490)	\$1,291,368
<b>SHIELD Housing Project 2023HUD (108649)</b>	
Sal-Regular Salary and Wages (510030)	\$272,904
Frn-Medicare (510510)	\$692
Frn-Retirement Contributions (510520)	\$5,855
County 457 Contribution (510525)	\$324
Frn-Group Insurance (510540)	\$9,847
Frn-Basic Life Insurance (510550)	\$108
Frn-Social Security Taxes (510640)	\$2,961

Prof Svcs-Software Supp-Maint (512730)	\$1,469
Emrg Assist- Rent (580490)	\$824,556
<b>Planning Project Application 2 (108650)</b>	
Sal-Regular Salary and Wages (510030)	\$340,225
Frn-Medicare (510510)	\$4,933
Frn-Retirement Contributions (510520)	\$42,800
County 457 Contribution (510525)	\$10,400
Frn-Group Insurance (510540)	\$59,520
Frn-Basic Life Insurance (510550)	\$632
Frn-Social Security Taxes (510640)	\$21,094
Prof Svcs-Software Supp-Maint (512730)	\$14,000
Prof Svcs-Temp Personnel (512770)	\$35,500
Prmtl Act-Promotnl Activities (546030)	\$20,000
Training (556310)	\$28,000
Aid To Priv Organizations (580210)	\$149,996
Emrg Assist -Bus Passes (580440)	\$12,568
Total APPROPRIATIONS	<u><u>\$13,883,314</u></u>

_____ Approved County Administrator	_____ Date
	5/29/2024
_____ Approved Office of Management and Budget	_____ Date

ADOPTED THIS \_\_\_\_\_ day of \_\_\_\_\_, A.D. 20 .

Legistar # 24-723