

Summary of HPRP Sources and Uses

Draft 4/19/2010

Funding Submission to ODOD						
Formula						\$ 1,039,400
Homeless Prevention Pilot						\$ 200,000
						\$ 1,239,400
Formula	New or MOE or Required	Homelessness Prevention		Rapid Re-Housing		Total
		Financial Assistance	Housing Relocation & Stabilization	Financial Assistance	Housing Relocation & Stabilization	
CHN Prevention	MOE	70,000	15,000			85,000
CHN Placement	MOE			75,000	15,000	90,000
ADAMH Prevention*	New	106,365				106,365
CSB HPRP Transition	MOE			552,765		552,765
CSB Program Management **	REQ	32,181		114,547		146,728
Sub-total		\$ 208,546	\$ 15,000	\$ 742,312	\$ 15,000	\$ 980,858
		21%	2%	76%	2%	
CSP Implementation costs	REQ	estimated costs for PA & CSB				\$ 38,142
Administration	REQ	2.5% maximum per ODOD				\$ 20,400
Total						\$ 1,039,400
Variance with available funds (gap)						\$ 0
Homeless Prevention Pilot						
Stable Families	MOE		200,000			\$ 200,000
Note: CSP implementation and administration are not eligible costs per ODOD regulations.						
* expansion of the program						
** includes housing inspections						

Local HPRP						
City						2,642,649
County						746,920
						\$ 3,389,569
	New or MOE or Required	Homelessness Prevention		Rapid Re-Housing		Total
		Financial Assistance	Housing Relocation & Stabilization	Financial Assistance	Housing Relocation & Stabilization	
ADAMH Prevention	New	250,000				250,000
CSB HPRP Transition	MOE			840,000		840,000
Adult CPOA	New		696,963			696,963
Adult RRH	New			391,068	240,000	631,068
Single Adult Prevention	New	189,605	41,190			230,795
Coordinate EA	New		120,000			120,000
Housing Locator	New				15,000	15,000
CSB Program Management **	REQ	80,214		224,630		304,844
Sub-total		\$ 519,819	\$ 858,153	\$ 1,455,698	\$ 255,000	\$ 3,088,670
		17%	28%	47%	8%	
CSP Implementation costs	REQ	estimated costs for PA & CSB				\$ 131,420
Administration	REQ	5% maximum per HUD				\$ 169,478
Total						\$ 3,389,569
Variance with available funds (gap)						\$ 0
* extend funding for CPOA through 9/30/2012 (added 7 months of funding)						
** includes housing inspections						

New = new program

MOE = maintenance of effort (existing program that has not had funding renewed by other source)

REQ = required activity per HUD HPRP regulations