

			CoC HEAP	City HEAP	CESH	Total
Total CoC Funds			\$12,729,412	\$5,600,000	\$1,619,424	\$19,948,836
Youth Set Aside	Total	5%	\$636,471	\$280,000		\$916,471
	Administration	5%	\$31,824	\$14,000		\$45,824
	Available for Programs		\$604,647	\$266,000		\$870,647
General Population	Total		\$12,092,942	\$5,320,000	\$1,619,424	\$19,032,366
	Administration	5%	\$604,647	\$266,000	\$80,971	\$951,618
	Available for Programs		\$11,488,294	\$5,054,000	\$1,538,453	\$18,080,747

Program Component Proposal

			Funding Estimates				est. max PIT capacity	administrative partner
			CoC HEAP	City HEAP	CESH	Total		
Flexible Housing Pool (% of total)	43.3%		\$8,645,948	\$0	\$0	\$8,645,948	305	County DHA
Existing Shelter Extension/Expansion (% of total)	10.4%		\$2,080,680	\$0	\$0	\$2,080,680	47	
<i>Family shelters (% of component)</i>	31.0%		\$644,280	\$0	\$0	\$644,280	7 units/~ 28 people	County DHA
<i>Adult shelters (% of component)</i>	69.0%		\$1,436,400	\$0	\$0	\$1,436,400	40	City
New Scattered Site Shelter(s) (% of total)	7.9%		\$1,045,547	\$0	\$538,453	\$1,584,000	40	County DHA
New Shelter Activities (% of total)	28.3%		\$323,648	\$5,320,000	\$0	\$5,643,648	225	
<i>Youth Safe Place/Host Homes (% of component)</i>	11%		\$323,648	\$323,648	\$0	\$647,296	25	City
<i>Triage Shelter - capital (% of component)</i>	18%		\$0	\$1,000,000	\$0	\$1,000,000	200	City
<i>Triage Shelter - operations (% of component)</i>	71%		\$0	\$3,996,352	\$0	\$3,996,352	-	City
System Development	5.0%		\$0	\$0	\$1,000,000	\$1,000,000		SSF
Administration	5.0%		\$636,471	\$280,000	\$80,971	\$997,442		
Total			\$12,732,294	\$5,600,000	\$1,619,424	\$19,951,718	617	

* note that the anticipated 2 year cost for operations of the Triage Shelter is more than the amount allocated through HEAP. The City will need to identify approximately \$3,003,648 in additional funding for operations to support the two year service goals.

-\$2,882 Overallocated