

CITY of ALBUQUERQUE

TWENTY FOURTH COUNCIL

COUNCIL BILL NO. R-21-158 ENACTMENT NO. _____

SPONSORED BY: Brook Bassan, by request

1 **RESOLUTION**

2 **APPROVING RENEWAL AWARDS FROM THE U.S. DEPARTMENT OF**
3 **HOUSING AND URBAN DEVELOPMENT FOR THE 2021 CONTINUUM OF CARE**
4 **GRANT AND PROVIDING AN APPROPRIATION TO THE DEPARTMENT OF**
5 **FAMILY AND COMMUNITY SERVICES, BEGINNING IN FISCAL YEAR 2021.**

6 **WHEREAS, The U.S. Department of Housing and Urban Development (HUD)**
7 **has announced its Fiscal Year 2021 renewal awards for grants as part of the**
8 **Continuum of Care program, HUD’s comprehensive and coordinated approach**
9 **to addressing and resolving homelessness; and**

10 **WHEREAS, the City of Albuquerque has provided the leadership in the**
11 **community to carefully plan and build a systematic approach to address**
12 **homelessness; and has been awarded renewals for these grant funds for**
13 **which the IDOH is estimated at \$36,516 and reimbursed by the Grantor,**
14 **\$63,407.00 City in kind services, and \$716,992 matching from sub-recipient**
15 **cash and in kind services; and**

16 **WHEREAS, the City of Albuquerque and the New Mexico Coalition to End**
17 **Homelessness have identified three priorities that must be addressed in the**
18 **city: (1) to provide rapid re-housing for homeless families; (2) to provide**
19 **transitional housing for homeless individuals with disabilities; and (3) to**
20 **provide permanent supportive housing for homeless households with**
21 **disabilities; and**

22 **WHEREAS, the HUD Continuum of Care program provides critical**
23 **resources to provide: (1) rapid re-housing and supportive services for**
24 **homeless families through the Rapid Re-housing Program; (2) transitional**
25 **housing and supportive services for disabled homeless individuals through**
26 **the Transitional Housing Program; and (3) permanent housing and supportive**

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1 services for disabled homeless households through the Rental Assistance
2 Program.

3 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
4 ALBUQUERQUE:

5 Section 1. That the attached spreadsheet listing the City's grant renewal
6 awards from HUD, for a Continuum of Care program in the amount of
7 \$3,398,814 are hereby approved.

8 Section 2. That the following estimated federal funds and City grant match
9 requirements are hereby appropriated to the Department of Family Community
10 Services in the Operating Grants Fund (265), beginning in Fiscal Year 2021.

11 <u>Grant Name</u>	<u>Est. Award</u>
12 <u>Rapid Re-housing Program</u>	
13 Barrett Foundation	\$157,438.48
14 Catholic Charities	\$315,643.32
15 SAFE House	\$403,425.84
16 CLNkids/Cuidando Los Ninos	\$216,833.36
17 <u>Transitional Housing Program</u>	
18 St. Martin's/HopeWorks	\$134,436.00
19 <u>Rental Assistance Program</u>	
20 St. Martin's/HopeWorks	\$696,808.72
21 Albuquerque Health Care for the Homeless	\$777,987.28
22 <u>Therapeutic Living Services Rental Assistance Program</u>	\$447,303.00
23 <u>Albuquerque CoC Planning Project</u>	\$108,078.97
24 City Administration (All 5 grants)	\$140,859.03
25 Total Award Amount	\$3,398,814.00

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Mayor Timothy M. Keller

CITY OF ALBUQUERQUE


Albuquerque, New Mexico

Office of the Mayor

INTER-OFFICE MEMORANDUM

March 23, 2021

TO: Cynthia D. Borrego, President, City Council

FROM: Timothy M. Keller, Mayor 

SUBJECT: Resolution Approving Renewal Awards from the U.S. Department of Housing and Urban Development for the 2021 Continuum of Care Grant and Providing an Appropriation to the Department of Family and Community Services, beginning in Fiscal Year 2021.

This resolution approves renewal awards from the U.S. Department of Housing and Urban Development and appropriates \$3,398,814 in Federal funds from the Continuum of Care Grants to the Department of Family and Community Services. The grants will provide critical resources for rapid re-housing and supportive services for homeless families through the Rapid Re-housing Program. The grants will also provide transitional housing and supportive services for disabled homeless individuals through the Transitional Housing Program. Additionally, the grants will provide the resources for permanent housing and supportive services for disabled homeless households through the Rental Assistance Program. The grants will also provide monies for planning, coordination and evaluation activities for the Albuquerque Continuum of Care through the Albuquerque CoC Planning Project. The funding will be awarded to sub-grantees experienced in serving the various homeless sub-populations. The breakdown of the awards is as follows:

Rapid Re-housing Program

Barrett Foundation	\$157,438.48
Catholic Charities	\$315,643.32
SAFE House	\$403,425.84
CLNkids/Cuidando Los Ninos	\$216,833.36

Transitional Housing Program

St. Martin's/HopeWorks	\$134,436.00
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Rental Assistance Program

St. Martin's/HopeWorks	\$696,808.72
Albuquerque Health Care for the Homeless	\$777,987.28

Therapeutic Living Services Rental Assistance Program	\$447,303.00
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Albuquerque CoC Planning Project	\$108,078.97
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City Administration (All 5 grants)	\$140,859.03
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Total Award Amount	\$3,398,814.00
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This is forwarded to City Council for approval.


Legislation Title: Resolution Approving Renewal Awards from the U.S. Department of Housing and Urban Development for the 2021 Continuum of Care Grant and Providing an Appropriation to the Department of Family and Community Services, beginning in Fiscal Year 2021.

Recommended:

 **4/23/21**


Sarita Nair Date
Chief Administrative Officer

Approved as to Legal Form:

DocuSigned by:
 **4/19/2021 | 3:03 PM MDT**

7961D99D04654DB...
Esteban Aguilar, Jr. Date
City Attorney

Recommended:

DocuSigned by:
 **4/19/2021 | 1:26 PM MDT**

72FAE134004641B
Carol M. Pierce, Director Date
Dept. of Family & Community Services

Cover Analysis

1. What is it?

Resolution Approving Renewal Awards from the U.S. Department of Housing and Urban Development for the 2021 Continuum of Care Grant and Providing an Appropriation to the Department of Family and Community Services, beginning in Fiscal Year 2021.

2. What will this piece of legislation do?

The Continuum of Care (CoC) is a comprehensive coordinated approach to address and resolve homelessness facilitated by the Department of Family and Community Services and the U.S. Department of Housing and Urban Development (HUD). This legislation will serve two purposes, first, it will approve the renewal awards from HUD, and secondly, it will appropriate \$3,398,814 to the Department of Family and Community Services.

3. Why is the project needed?

The grants will allow the City of Albuquerque, through the use of existing organizations to continue to provide 48 homeless families with rapid re-housing and supportive services, 31 disabled homeless individuals with transitional housing, 193 disabled homeless households with permanent supportive housing, and 10 homeless families with children age 6 months to 5 years old with rapid re-housing and supportive services. The grants will also continue to provide funding for planning, coordination and evaluation activities for the Albuquerque Continuum of Care.

4. How much will it cost and what is the funding source?

\$63,407.00 City in kind services, and \$716,992 matching from sub-recipient cash and in-kind services. The total grant amount is \$3,398,814 which includes \$36,516 for IDOH.

5. Is there a revenue source associated with this contract? If so, what level of income is projected?

No.

6. What will happen if the project is not approved?

48 homeless families, 31 disabled homeless individuals, 193 disabled homeless, and 10 homeless families with children age 6 months to 5 years old will not have housing and supportive services. The City will also not have funding for planning, coordination and evaluation activities for the Albuquerque Continuum of Care.

7. Is this service already provided by another entity?

No.

FISCAL IMPACT ANALYSIS

TITLE: Grant application for HUD CoC Grant, Rental Assistance - AHCH/Hopeworks R: O:
 FUND: 265
 DEPT: Family & Community Services

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

		Fiscal Years			
		2021	2022	2023	Total
Base Salary/Wages		74,277			74,277
Fringe Benefits at	49.419%	36,707	-		36,707
Subtotal Personnel		110,985	-	-	110,985
Operating Expenses		1,387,244	-		1,387,244
Property		0	-	-	0
Indirect Costs	7.20%	11,591	-	-	11,591
Total Expenses		\$ 1,509,820	\$ -	\$ -	\$ 1,509,820
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		1,509,820	-		1,509,820
			-	-	-
Total Revenue		\$ 1,509,820	\$ -	\$ -	\$ 1,509,820

These estimates do not include any adjustment for inflation.

* Range if not easily quantifiable.

Number of Partial Positions funded: 3


COMMENTS: Grant application includes \$8,756 of In-Kind City match.


COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

The grant will allow the City of Albuquerque, through the use of existing organizations, to provide permanent supportive housing in the form of rental assistance to households where one of the household members has a disability. The project will serve an estimated 148 households at any point in time, with approximately 137 single adults and 11 families with children.


PREPARED BY: ANNA M LUJAN

APPROVED:

DocuSigned by:

 3/3/2021 | 10:14 AM MST
 FISCAL MANAGER (date)

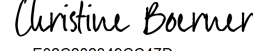
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 DIRECTOR (date)

REVIEWED BY:

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 EXECUTIVE BUDGET ANALYST
 4/19/2021 | 1:40 PM MDT

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 BUDGET OFFICER (date)
 4/19/2021 | 2:39 PM MDT

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 CITY ECONOMIST
 4/19/2021 | 2:43 PM MDT

Grant application for HUD CoC Grant, Rental Assistance - AHCH/Hopeworks
 Supporting Worksheet - Personnel Expenditures

POSITION	JOBTITLE	GRADE	Base Hourly Rate	Avg Hourly Base
10005264	Fiscal Analyst II	M15	28.21	
10005893	FCS Program Specialist	M14	23.21	
10007150	FCS Program Specialist	M14	21.05	
				\$ 24.16

Series	# Employees	Hrs	Salary	Blended Rate	Rate for OEB Health
M Series	3	1024.94	\$ 74,277.40	31.64%	\$23,501.37
E Series	0	0	\$ -	0.00%	\$ -
			\$ 74,277.40	31.64%	\$23,501.37

49.4192% Average rate of Fringe benefits for FIA

\$ 36,707.30 Total Fringe

\$ 110,984.70 Total Personnel

	Blended Rate	Rate for OEB Health	Total Fringe
E Series	0.000%	0.0000%	0.000000%
M Series	31.640%	17.7792%	49.419200%

Blended Rate	Rate for	
	E Series	M Series
PERA		20.79%
Medicare		1.45%
Soc Sec		6.20%
RHCA		2%
Group Life		0.75%
Unemp comp		0.25%
Ins Admin		0.20%
	0.00%	31.64%

FISCAL IMPACT ANALYSIS

TITLE: Grant application for HUD CoC Grant, Rental Assistance - TLS
 R: FUND: 265
 O: DEPT: Family & Community Services

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

		Fiscal Years			
		2021	2022	2023	Total
Base Salary/Wages		25,997			25,997
Fringe Benefits at	49.419%	12,848	-		12,848
Subtotal Personnel		38,845	-	-	38,845
Operating Expenses		414,963	-		414,963
Property		0	-	-	0
Indirect Costs	7.20%	4,597	-	-	4,597
City In-Kind Match					
Total Expenses		\$ 458,405	\$ -	\$ -	\$ 458,405
[] Estimated revenues not affected					
[x] Estimated revenue impact					
Amount of Grant		458,405	-	-	458,405
Total Revenue		\$ 458,405	\$ -	\$ -	\$ 458,405

These estimates do not include any adjustment for inflation.

* Range if not easily quantifiable.

Number of Partial Positions funded: 2


COMMENTS: Grant application includes \$2,776 of In-Kind City match.


COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

The grant will allow the City of Albuquerque, through the use of existing organizations, to provide permanent supportive housing to individuals with mental illnesses and households with children where the head of household has a mental illness. The project will serve 45 households at any point in time, with approximately 35 single adults and 10 families with children.


PREPARED BY: ANNA M. LUJAN


APPROVED:


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 3/3/2021 | 10:14 AM MST
 FISCAL MANAGER (date)

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 3/15/2021 | 3:53 PM MDT
 DIRECTOR (date)

REVIEWED BY:

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 CITY ECONOMIST 4/19/2021 | 2:43 PM MDT

Grant application for HUD CoC Grant, Rental Assistance - TLS
 Supporting Worksheet - Personnel Expenditures

POSITION	JOBTITLE	GRADE	Base Hourly Rate	Avg Hourly Base
10005264	Fiscal Analyst II	M15	28.21	
10003604	FCS Program Specialist	M14	21.05	
				24.63
				\$ -
10003642	Sr Principal Accountant	E17		
10008109	Fiscal Manager	E18		\$ -

Series	# Employees	Hrs	Salary	Blended Rate	Rate for OEB Health	
M Series	2	527.76	\$ 25,997.46	31.64%	\$8,225.60	17.7792% \$ 4,622.14
E Series	0	0	\$ -	0.00%	\$ -	17.7792% \$ -
			\$ 25,997.46	31.64%	\$8,225.60	17.7792% \$ 4,622.14

49.4192% Average rate of Fringe benefits for FIA

\$ 12,847.74 Total Fringe

\$ 38,845.19 Total Personnel

	Blended Rate	Rate for OEB Health	Total Fringe
E Series	0.000%	0.0000%	0.000000%
M Series	31.640%	17.7792%	49.419200%

<u>Blended Rate</u>	<u>Rate for OEB Health</u>	
	<u>E Series</u>	<u>M Series</u>
PERA		20.79%
Medicare		1.45%
Soc Sec		6.20%
RHCA		2%
Group Life		0.75%
Unemp comp		0.25%
Ins Admin		0.20%
	0.00%	31.64%

FISCAL IMPACT ANALYSIS

TITLE: Grant application for HUD CoC Grant, Rapid Rehousing - City of Albuquerque
 R: O:
 FUND: 265
 DEPT: Family & Community Services

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

		Fiscal Years			Total
		2021	2022	2023	
Base Salary/Wages		54,139			54,139
Fringe Benefits at Subtotal Personnel	49.419%	26,755	-	-	26,755
		80,894	-	-	80,894
Operating Expenses		1,035,530	-	-	1,035,530
Property			-	-	-
Indirect Costs	7.20%	13,024	-	-	13,024
Total Expense		\$ 1,129,448	\$ -	\$ -	\$ 1,129,448
[] Estimated revenues not affected					
[x] Estimated revenue impact					
Amount of Grant		1,129,448	-	-	1,129,448
			-	-	-
Total Revenue		\$ 1,129,448	\$ -	\$ -	\$ 1,129,448

These estimates do not include any adjustment for inflation.

* Range if not easily quantifiable.

Number of Partial Positions funded: 4

COMMENTS: Grant application includes \$9,027 of In-Kind City match.

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

The grant will allow the City of Albuquerque, through the use of existing organizations, to serve an estimated 48 households, including survivors of domestic violence, with rapid rehousing rental assistance and case management services.

PREPARED BY: ANNA M. LUJAN

DocuSigned by:

Anna M Lujan
 4/19/2021 | 1:11 PM MDT
 FISCAL MANAGER (date)

APPROVED:

DocuSigned by:

Carol M Pierce
 4/19/2021 | 1:26 PM MDT
 DIRECTOR (date)

REVIEWED BY:

DocuSigned by:

Michael R...
 EXECUTIVE BUDGET ANALYST
 4/19/2021 | 1:40 PM MDT

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Lawrence L. Davis
 BUDGET OFFICER (date)
 4/19/2021 | 2:39 PM MDT

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Christine Boerner
 CITY ECONOMIST
 4/19/2021 | 2:43 PM MDT

Grant application for HUD CoC Grant, Rapid Rehousing - City of Albuquerque							
Supporting Worksheet - Personnel Expenditures							
POSITION	JOB TITLE	GRADE	Base Hourly Rate	Avg Hourly Base			
10005264	Fiscal Analyst II	M15	28.21				
10005893	FCS Program Specialist	M14	23.21				
10007150	FCS Program Specialist	M14	21.05				
10003604	FCS Program Specialist	M14	21.05				
				\$	23.38		
10003642	Sr Principal Accountant	E17					
10008109	Fiscal Manager	E18		\$	-		
Series	# Employees	Hrs	Salary	Blended Rate	Rate for OEB Health		
M Series	4	578.901	\$ 54,138.82	31.64%	\$ 17,129.52	17.7792%	\$ 9,625.45
E Series			\$ -	0.00%	\$ -	0.0000%	\$ -
			\$ 54,138.82	31.64%	\$ 17,129.52	17.7792%	\$ 9,625.45
				49.4192%	Average rate of Fringe benefits for FIA		
			\$ 26,754.97	Total Fringe			
			\$ 80,893.79	Total Personnel			
	Blended Rate	Rate for OEB Health	Total Fringe				
E Series	0.000%	0.0000%	0.000000%				
M Series	31.640%	17.7792%	49.419200%				
<u>Blended Rate</u>		<u>Rate for OEB Health</u>					
<u>E Series</u>		<u>M Series</u>					
PERA		20.79%					
Medicare		1.45%					
Soc Sec		6.20%					
RHCA		2%					
Group Life		0.75%					
Unemp comp		0.25%					
Ins Admin		0.20%					
0.00%		31.64%					

FISCAL IMPACT ANALYSIS

TITLE:

Grant application for HUD CoC Grant, Albuquerque CoC Planning Project

R:

FUND: 265

O:

DEPT: Family & Community Services

No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.

(If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

		Fiscal Years			
		2021	2022	2023	Total
Base Salary/Wages		32,717			32,717
Fringe Benefits at	49.419%	16,168	-		16,168
Subtotal Personnel		48,885	-	-	48,885
Operating Expenses		107,954	-		107,954
Property		0	-	-	0
Indirect Costs	7.20%	5,320	-	-	5,320
City In-Kind Match					
Total Expenses		<u>\$ 162,159</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 162,159</u>
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		162,159	-		162,159
			-	-	-
Total Revenue		<u>\$ 162,159</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 162,159</u>

These estimates do not include any adjustment for inflation.

* Range if not easily quantifiable.

Number of Partial Positions funded: 3


COMMENTS: Grant application includes \$40,575 of In-Kind City match


COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

The grant will provide planning, coordination and evaluation activities for the Albuquerque Continuum of Care.

PREPARED BY: ANNA M. LUJAN

APPROVED:

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 3/3/2021 | 10:14 AM MST
 FISCAL MANAGER (date)

DocuSigned by:

 3/15/2021 | 3:53 PM MDT
 DIRECTOR (date)


REVIEWED BY:

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 4/19/2021 | 1:40 PM MDT
 EXECUTIVE BUDGET ANALYST

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 4/19/2021 | 2:39 PM MDT
 BUDGET OFFICER (date)

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 4/19/2021 | 2:43 PM MDT
 CITY ECONOMIST

Grant application for HUD CoC Grant, Albuquerque CoC Planning Project
 Supporting Worksheet - Personnel Expenditures

POSITION	JOBTITLE	GRADE	Base Hourly Rate	Avg Hourly Base
10005264	Fiscal Analyst II	M15	28.21	
10007150	FCS Program Specialist	M14	21.05	
10005893	FCS Program Specialist	M14	23.21	
				\$ 24.16
10003642	Sr Principal Accountant	E17		
10008109	Fiscal Manager	E18		\$ -

Series	# Employees	Hrs	Salary	Blended Rate	Rate for OEB Health
M Series	3	451.45	\$ 32,716.58	31.64%	\$10,351.53 17.7792%
E Series	0		\$ -	0.00%	\$ - 0.0000%
			\$ 32,716.58	15.82%	\$10,351.53 17.7792%

49.4192% Average rate of Fringe benefits for FIA

\$ 16,168.27 Total Fringe

\$ 48,884.85 Total Personnel

	Blended Rate	Rate for OEB Health	Total Fringe
E Series	0.000%	0.0000%	0.000000%
M Series	31.640%	17.7792%	49.419200%

Blended Rate	Rate for	
	E Series	M Series
PERA		20.79%
Medicare		1.45%
Soc Sec		6.20%
RHCA		2%
Group Life		0.75%
Unemp comp		0.25%
Ins Admin		0.20%
	0.00%	31.64%

FISCAL IMPACT ANALYSIS

TITLE: Grant application for HUD CoC Grant, Transitional Housing - City of Albuquerque
 R: O:
 FUND: 265
 DEPT: Family & Community Services

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

		Fiscal Years			
		2021	2022	2023	Total
Base Salary/Wages		1,714			1,714
Fringe Benefits at	49.419%	847	-		847
Subtotal Personnel		2,561	-	-	2,561
Operating Expenses		134,436	-		134,436
Property		0	-	-	0
Indirect Costs	7.20%	1,984	-	-	1,984
Total Expense		\$ 138,982	\$ -	\$ -	\$ 138,982
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		138,982	-		138,982
			-	-	-
Total Revenue		\$ 138,982	\$ -	\$ -	\$ 138,982

These estimates do not include any adjustment for inflation.
 * Range if not easily quantifiable.

Number of Partial Positions funded: 2


COMMENTS: Grant application includes \$2,273 of In-Kind City match.


COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

The grant will allow the City of Albuquerque, through the use of existing organizations, to provide transitional housing to homeless men and women who are in recovery from mental illness and substance abuse. The project will serve an estimated 31 people at any point in time.


PREPARED BY: ANNA M. LUJAN


APPROVED:


DocuSigned by:

 3/3/2021 | 10:14 AM MST
 FISCAL MANAGER (date)

DocuSigned by:

 3/15/2021 | 3:53 PM MDT
 DIRECTOR (date)

REVIEWED BY:

DocuSigned by:

 EXECUTIVE BUDGET ANALYST 4/19/2021 | 1:40 PM MDT

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 BUDGET OFFICER (date) 4/19/2021 | 2:39 PM MDT

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 CITY ECONOMIST 4/19/2021 | 2:43 PM MDT

Grant application for HUD CoC Grant, Transitional Housing - City of Albuquerque
 Supporting Worksheet - Personnel Expenditures

POSITION	JOBTITLE	GRADE	Base Hourly Rate	Avg Hourly Base
10005264	Fiscal Analyst II	M15	28.21	
10007150	FCS Program Specialist	M14	21.05	
				\$ 24.63
10003642	Sr Principal Accountant	E17		
10008109	Fiscal Manager	E18		\$ -

Series	# Employees	Hrs	Salary	Blended Rate	Rate for OEB Health
M Series	2	34.8	\$ 1,714.25	31.64%	\$ 542.39
E Series	0	0	\$ -	0.00%	\$ -
			\$ 1,714.25	15.82%	\$ 542.39

49.4192% Average rate of Fringe benefits for FIA

\$ 847.17 Total Fringe
 \$ 2,561.42 Total Personnel

	Blended Rate	Rate for OEB Health	Total Fringe
E Series	0.000%	0.0000%	0.000000%
M Series	31.640%	17.7792%	49.419200%

<u>Blended Rate</u>	<u>E Series</u>	<u>M Series</u>
PERA		20.79%
Medicare		1.45%
Soc Sec		6.20%
RHCA		2%
Group Life		0.75%
Unemp comp		0.25%
Ins Admin		0.20%
		31.64%

	Rate for		
	Blended	OEB	
	Rate	Health	Total Fringe
E Series			
M Series	31.640%	<u>17.7792%</u>	49.419200%

<u>Blended Rate</u>	<u>E Series</u>	<u>M Series</u>
PERA		20.79%
Medicare		1.45%
Soc Sec		6.20%
RHCA		2%
Group Life		0.75%
Unemp comp		0.25%
Ins Admin		0.20%
	<u>30.44%</u>	<u>31.64%</u>

			CFDA# 14.267	Dunns#615720401			Council Bill#	Enactment#			
2021_22 CONTINUUM OF CARE AWARD AMOUNTS											
TOTAL AWARD:											
Project ID #	29_COC_2021_22	GL Activity #	AwardGL Activity #	AGENCY CONTRACT	Rental Assistance	Supportive Services	HMIS	Admin	Agency Contract Total	CITY ADMIN. SHARE	TOTAL ALLOCATION
NM0014L6B002013 Rental Assistance - AHCH/SMHC 05/1/21 - 4/30/22											
AHCH RENTAL ASSISTANCE PROGRAM									777,987.28		777,987.28
Leasing (AHCH Rental Assist Leasing)		3163870		0.53	717,077.28						
Supportive Services (AHCH Support Services)		3163871				43,398.00					
Agency Admin (AHCH Rental Assist Admin)		3163872						17,512.00			
HOPEWORKS RENTAL ASSISTANCE PROGRAM									696,808.72		696,808.72
Leasing (Hopeworks Rental Assist Leasing)		3163873		0.47	635,898.72						
Supportive Services (Hopeworks Support Services)		3163874				43,398.00					
Agency Admin (Hopeworks Rental Assist Admin)		3163875						17,512.00			
NM0014L6B002013 COA ADMIN ACTIVITY (COA Admin Rental Assist AHCH/HW)		3163876								35,024.00	35,024.00
NM0014L6B002013 MATCH		3163877								8,756.00	8,756.00
TOTAL AWARD:			\$1,509,820.00	1.00	1,352,976.00	86,796.00	-	35,024.00	1,474,796.00	35,024.00	1,509,820.00
NM0015L6B002013 Rental Assistance - TLS 05/01/21-04/30/22											
TLS RENTAL ASSISTANCE PROGRAM									447,303.00		447,303.00
Leasing (TLS Rental Assist Leasing)		3163878			436,200.00						
Agency Admin (TLS Rental Assist Admin)		3163879						11,103			
NM0015L6B002013 COA ADMIN ACTIVITY (COA Admin Rental Assist TLS)		3163880								11,102.00	11,102.00
NM0015L6B002013 MATCH		3163881								2,776.00	2,776.00
TOTAL AWARD:			\$458,405.00	-	436,200.00	-	-	11,103.00	447,303.00	11,102.00	458,405.00
NM0101L6B002005 Rapid ReHousing - COA 07/01/21-6/30/22											
BARRETT FOUNDATION RAPID RE-HOUSING PROGRAM									157,438.48		157,438.48
Leasing (Barrett RRH Leasing)		3163882		0.17	130,482.48						
Supportive Services (Barrett RRH SuppSvc)		3163883				18,118					
Agency Admin (Barrett RRH Admin)		3163884						8,838			
CATHOLIC CHARITIES RAPID RE-HOUSING PROGRAM									315,643.32		315,643.32
Leasing (Catholic Charities RRH Leasing)		3163885		0.28	214,912.32						
Supportive Services (Catholic Charities RRH SuppSvc)		3163886				91,893					
Agency Admin (Catholic Charities RRH Admin)		3163887						8,838			
SAFE HOUSE RAPID RE-HOUSING PROGRAM									403,425.84		403,425.84
Leasing (SAFE House RRH Leasing)		3163888		0.36	276,315.84						
Supportive Services (SAFE House RRH SuppSvc)		3163889				118,273					
Agency Admin (SAFE House RRH Admin)		3163890						8,837			
CLN KIDS RAPID RE-HOUSING PROGRAM									216,833.36		216,833.36
Leasing (CLNKids RRH Leasing)		3163891		0.19	145,833.36						
Supportive Services (CLNKids RRH SuppSvc)		3163892				47,805					
Supportive Services (CLNKids HMIS)		3163893					13,600				
Agency Admin (CLNKids RRH Admin)		3163894						9,595			
NM0101L6B002005 COA ADMIN ACTIVITY COA Admin RRH B/CC/S/CLNK		3163895								36,107.00	36,107.00
NM0101L6B002005 MATCH		3163896								9,027.00	9,027.00

DocuSign Envelope ID: E53C8BF3-AE44-4CEA-AB47-74CA85466D09	TOTAL AWARD:		\$1,129,448.00	1.00	767,544.00	276,089.00	13,600.00	36,108.00	1,093,341.00	36,107.00	1,129,448.00			
NM0017L6B002013 Transitional Housing - COA 10/01/21-09/30/22					Leasing									
HOPEWORKS TRANSITIONAL HOUSING PROGRAM									134,436.00		134,436.00			
Leasing (SMHC Trans Hsng Leasing)			3163897		129,890.00									
Agency Admin (SMHC Trans Hsng Admin)			3163898					4,546						
NM0017L6B002013 COA ADMIN ACTIVITY (COA Admin Trans Hsng)			3163899							4,546.00	4,546.00			
NM0017L6B002013 MATCH			3163900							2,273.00	2,273.00			
TOTAL AWARD:					\$138,982.00	-	129,890.00	-	-	4,546.00	134,436.00	4,546.00	138,982.00	#
NM0142L6B002000 Albuquerque COC Planning Project 10/01/21-9/30/22														
NMCEH Planning Activity (NMCEH COC Planning Activity)			3163901						108,078.97		108,078.97			
COA Admin./NMCEH Coord. Activity (COA COC Planning Activity)			3163902							54,080.03	54,080.03			
NM0142L6B002000 MATCH			3163903							40,575.00	40,575.00			
TOTAL AWARD:					\$162,159.00						162,159.00			
TOTAL CITY MATCH											63,407.00			
TOTAL					\$3,398,814.00		\$2,686,610.00	\$362,885.00	\$13,600.00	\$86,781.00	\$3,257,954.97	\$140,859.03	\$3,398,814.00	
TOTAL GRANT BUDGET WITH MATCH							Leasing	Supp Svcs	HMIS	ADMIN	Agencies	COA	Total	3,462,221.00
ACTIVITY NUMBERS AVAILABLE			3163904 - 3193919											
Activity Numbers:			3163870 - 3163919											
Council Bill #														
Enactment #														
Duns#			615720401											
CFDA			14.267											

3163876

500101 Salaries & Wages		22,042.79
514400 PERA	20.790%	4,582.70
514800 FICA	7.650%	1,686.27
515600 OEB	17.7792%	3,919.03
515700 RH	2.000%	440.86
593110 Indirect (ING)	7.200%	2,352.36
TOTAL AWARD AMOUNT		35,024.00

3163880

500101 Salaries & Wages		6,987.18
514400 PERA	20.790%	1,452.63
514800 FICA	7.650%	534.52
515600 OEB	17.7792%	1,242.26
515700 RH	2.000%	139.74
593110 Indirect (ING)	7.200%	745.66
TOTAL AWARD AMOUNT		11,102.00

3163895

500101 Salaries & Wages		22,724.39
514400 PERA	20.790%	4,724.40
514800 FICA	7.650%	1,738.42
515600 OEB	17.7792%	4,040.21
515700 RH	2.000%	454.49
593110 Indirect (ING)	7.200%	2,425.10
TOTAL AWARD AMOUNT		36,107.00

3163899

500101 Salaries & Wages		2,861.08
514400 PERA	20.790%	594.82
514800 FICA	7.650%	218.87
515600 OEB	17.7792%	508.68
515700 RH	2.000%	57.23
593110 Indirect (ING)	7.200%	305.33
TOTAL AWARD AMOUNT		4,546.00

3163902

500101 Salaries & Wages		34,035.94
514400 PERA	20.790%	7,076.07
514800 FICA	7.650%	2,603.75
515600 OEB	17.7792%	6,051.32
515700 RH	2.000%	680.72
593110 Indirect (ING)	7.200%	3,632.24
TOTAL AWARD AMOUNT		54,080.03