

Update: 09/28/22

### City of Montbello PLHA Formula - Working Draft Budget

PLHA Allocation Years	2019 Allocation	2020 Allocation	2021 Allocation	TBD 2022 Allocation	TBD 2023 Allocation	Total
<b>Formula Allocation</b>	\$ 316,758	\$ 492,340	\$ 541,805	\$ 274,823	\$ 274,822	\$ 1,900,548
<b>Award Deadline</b>	Apr-23	Apr-24	Apr-25	Apr-26	Apr-27	***
<b>Expenditure Deadline</b>	4/30/2024	4/30/2025	4/30/2026	4/30/2027	4/30/2028	***
<b>1) Rental Assistance (Eligible Activity 6b)</b>						
Rental Assistance for Up to 12 months for homeless and older adults for households up to 30 percent AMI*	\$ 30,200	\$ 125,308	\$ 126,065	\$ -	\$ -	\$ 281,573
<b>2) Homeless Assistance Program (Eligible Activity 6c)</b>						
MCAP Team: Street outreach and supportive case management to assist homeless persons of up to 30% AMI (see annual budget for costs)	\$ 270,720	\$ 342,415	\$ 388,650	\$ -	\$ -	\$ 1,001,785
<b>3) Capital Reserves for Permanent Supportive Housing Services (Eligible Activity 5)</b>						
Funds to services connected to permanent supportive housing (new or preserve existing) for households up to 30% of AMI	\$ -	\$ -	\$ -	\$ 261,082	\$ 261,081	\$ 522,163
<b>Local Admin (5%)</b>	\$ 15,838	\$ 24,617	\$ 27,090	\$ 13,741	\$ 13,741	\$ 95,027
<b>Total Costs</b>	<b>\$ 316,758</b>	<b>\$ 492,340</b>	<b>\$ 541,805</b>	<b>\$ 274,823</b>	<b>\$ 274,822</b>	<b>\$ 1,900,548</b>
<b>Remaining PLHA Funds to be Allocated</b>	0	0	0	0	0	0

Total 5-Yr Allocation	\$1,900,548
First 3 Yrs Allocation	\$1,350,903
Remainder for Yrs 4-5	\$549,645
Split for Years 4 and 5	\$274,823

#### MCAP COVERAGE BY PLHA

MCAP Annual Cost = \$409, 453 (see next sheet for breakdown of annual costs)

Percent of MCAP Covered by PLHA in Each Year				
66%	84%	95%	0%	0%

#### NUMBER OF PERSONS SERVED BY PLHA:

1. Rental Assistance: RA for 1 person for up to 6 months = \$15,000 (per AP and LC for \$2K plus deposits)	Total Budgeted amount for	TOTAL PERSONS PROVIDED RA	18.77
	RA = \$ 281,573		

2. MCAP Team  (see list of annual expenses in next sheet)	Annual # persons served by MCAP						TOTAL SERVED BY MCAP
		Year 1	Year 2	Year 3	Year 4	Year 5	
	100	66.12	83.63	94.92	0.00	0.00	244.66

3. Capital Reserves for Permanent Supportive Housing (PSH) Services	Persons served by PSH						TOTAL SERVED BY PSH
		Year 1	Year 2	Year 3	Year 4	Year 5	
	60	0.00	0.00	0.00	60.00	60.00	120.00