

## Descriptive Budget Justification Narrative

A budget amendment is requested to include Short Term Rental, Mortgage, Utility Assistance (STRMU) from the approved Coronavirus Aid, Relief, and Economic Security Act (CARES Act) supplemental of \$159,460 to the existing Housing Opportunities for Persons With AIDS (HOPWA) grant #FLH-190020's current award of \$1,430,000.

The City of Key West, Florida is the Grantee and A.H. of Monroe County, Inc. (AIDS Help) will serve as Project Sponsor. HUD-approved budget line items (BLI) within STRMU for immediate use starting April 1, 2020 from this supplemental award to include: 1) Reimbursement and reconciliation of grant #FLH-190020 Tenant Based Rental Assistance used for COVID-19 proposes of \$41,115 from April 1, 2020 to May 31, 2020; 2) Short Term Rental, Mortgage, and Utility assistance (STRMU) at \$102,399 for a period of up to 24 months; 3) Sponsor Administration at \$11,162.20. 4) Grantee Administration at \$4,783.80. Program activities directly related to the provision of HOPWA funding due to COVID-19 for eligible households make up 90% of the proposed budget.

All Supportive Services related to project activities and participants are funded by Sponsor with non-HOPWA resources.

### 1) Reconciliation and Reimbursement to TBRA Program

|  |                            |                 |
|--|----------------------------|-----------------|
| <b>TBRA –</b>  |                            |                 |
| <u>A.H. of Monroe County Inc. Non-Personnel Program Activity Costs</u><br>(financial assistance costs):<br>Reimbursement of Rental payments paid by FLH-190020 TBRA program for 32 units from April 1, 2020 to May 31, 2020 with an average of \$1,284 per unit. | 32 units x \$1,284 =       | \$41,115        |
|  | <b>Total Reimbursement</b> | <b>\$41,115</b> |

## Descriptive Budget Justification Narrative HOPWA CARES ACT

The Office of HIV Housing (OHH) and the Community Planning Department (CPD) through the Miami Field Office awarded the City of Key West (Grantee) \$159,460 of supplemental funding for immediate use for people living with HIV/AIDS impacted by COVID-19 in conjunction with the Grantee's existing award FLH-190020 of \$1,430,000 that began on April 1, 2020.

The supplemental funding is expected to be available prior to the reconciliation of the June 2020 invoice. \$41,115 was immediately spent for April and May 2020 rents for 18 new unduplicated clients to the existing HOPWA Award FLH-190020. Once the \$159,460 is made available \$41,115 will be allocated to reimburse the existing HOPWA program.

### 2) Short Term Rental, Mortgage, Utility Assistance

| <b>STRMU</b>   |                      |                  |
|--|----------------------|------------------|
| A.H. of Monroe County Inc. Non-Personnel Program Activity Costs (financial assistance costs): Rent payments for 76 units with average of \$1,300 per unit. | 76 units x \$1,300 = | \$98,899         |
| Mortgage payments with average mortgage of \$2,500 per month.  | 1-unit x \$2,500 =   | \$2,500          |
| Utility payments with average utilities of \$100 per month   | 10 units x \$100 =   | \$1,000          |
|  | <b>Total STRMU</b>   | <b>\$102,399</b> |

The remaining balance of the CARES Act award of \$102,399 to be used as for – STRMU (Short Term Rental, Mortgage, Utility) Assistance. STRMU a HOPWA program for medical and economic emergencies to prevent homelessness is an ideal program to address COVID-19 in Monroe County. A Housing Plan of Care to include goals for re-employment, food banks, and budget planning will be completed for each client and updated each month to monitor their progress for 24 weeks. To assess with immediate need for people living with HIV affected by COVID-19 the Grantee has requested effective April 21, 2020 the following HOPWA waivers for both TBRA and STRMU programs:

Descriptive Budget Justification Narrative HOPWA CARES ACT

- Self-Certification of Income and Credible Information on HIV Status
- FMR Rent Standard
- Property Standards for TBRA
- Space and Security

Budgeted line items within STRMU will be reconciled monthly separate from budgeted line items within the TBRA program. Clients will be identified as either TBRA or STRMU. Invoice(s) will be submitted by the Sponsor to the Grantee for reimbursement monthly within one monthly submittal detailing each reimbursable cost within each program separately.

**2) Sponsor Administration**

|  |                                     |                 |
|--|-------------------------------------|-----------------|
| <b>Sponsor Administration</b>  |                                     |                 |
| <u>A.H. of Monroe County, Inc.</u><br><u>Personnel Costs:</u> Deputy Director<br>Activities: Prepares and reconciles monthly invoicing to the Grantee; Reconciles monthly checks to all project landlords; Prepares monthly, quarter, and Annual Progress (APR) reports. | 0.124 FTE                           | \$11,162        |
|  | <b>Total Sponsor Administration</b> | <b>\$11,162</b> |

**3) Grantee Administration:**

|  |   |                |
|--|---|----------------|
| <b>Grantee Administration</b>  |   |                |
| <u>City of Key West Personnel Costs:</u><br>Programs Administrator / Director (. FTE)<br>Activities: | (XX,XXX salary/year including XX% fringe/benefits) x (.XXX FTE) x 3 years = | \$4,784        |
|  | <b>Total Grantee Administration</b>   | <b>\$4,784</b> |