

Budget Narrative Justification

Project Title: Transitional Housing for Natives

Tribal Entity: Native Directions Inc

A. Personnel – Total: \$780,000

- a. Outreach & Resource Specialist -
 - i. Responsible for dissemination of information for services, including identification of potential clients.
- b. Cultural Spiritual Case Manager - \$
 - i. Responsible for person-centered care and coordination of wrap-around services.
- c. Cultural Spiritual Advisor -
 - i. Responsible for counseling and utilizing culturally sensitive programs.
- d. Management Lead -
 - i. Oversees the entire program including hiring and training incoming staff.

B. Subcontractors – Total: \$770,000

- a. HomeCA Inc - \$275,000
 - i. Oversees housing and resources from assisted and independent living operators, including quality assurance, contracting, and payment for housing.
- b. Olacare Inc – \$175,000
 - i. Responsible for providing and maintaining a match hub and database that connects clients with an inventory of available beds.
- c. Assisted Living Specialist -
 - i. Responsible for locating assisted living services and programs for clients.
- d. Independent Living Specialist -
 - i. Responsible for locating independent living services and programs for clients.

C. Rental Assistance – Total: \$1,500,000

- a. Serving a total of 125 individuals at a rate of \$2,000/month for a contract of up to 6 months (average).

D. Auxiliary Funding in Assisted Living - \$1,200,000

- a. Serving a total of 66 individuals at a rate of \$3,000/month supplemental for a contract of up to 6 months (average).

E. Participant Assistant Funds – Total: \$120,000

- a. Providing 120 individuals with a budget of up to \$1,000 used to remove barriers and support people with behavioral health conditions who are also experiencing homelessness to meet their immediate housing needs.

F. Landlord Outreach & Mitigation Funds – Total: \$120,000

- a. The Landlord Incentive Program Fund shall provide landlords \$2,000 per individual as an incentive for placement in permanent housing.

G. Start-Up Infrastructure Cost – Total: \$510,000

a. Includes:

- i. Permanent Office (a manufactured home will be utilized build time 6-8 weeks).
- ii. Utilities, Supplies, Accounting, and other misc. services.

Indirect Costs: n/a

Total: \$5,000,000