

Housing Grant Programs Work Program for 2011

December 7, 2010



Anticipated Meetings for 2011:

1. Housing Funding Leadership Group (4)
2. Kitsap Continuum of Care Coalition Executive Committee (11) and Membership Meetings (11)
3. CoCC & HFLG Sub-Committee Meetings (20)
4. Application Review Committees (6)
5. Education/Outreach Opportunities (6)
6. Regional Conferences (3)
7. HMIS Group Meetings (10)
8. HMIS Trainings (8)

Budget Notes:

- Any unused funds will be rolled over into the following year's program budget or be distributed in the next grant cycle.
- Since the funds to administer these programs are dependent on the number of documents recorded, the final income total is unknown. Program income numbers were conservatively estimated.

Revenue	Proposed 2011
AHFA ~ Admin Portion (Est.)	\$10,000
HHAA ~ Admin Portion (Est.)	\$45,000
HMIS ~ Admin Contract	\$15,000
Carryover from 2010 (estimated)	\$10,439
Total Revenue	\$80,439

Work Element	2010 Adopted	Proposed 2011
Affordable Housing For All Program		
Overall Program Management		
<ul style="list-style-type: none"> • Coordinate & manage application cycle with CDBG: Bidder's Conference, ARC Meetings, Public Hearing et al • Develop funding priorities & ARC appointments w/Continuum of Care • Coordinate with Auditor's Office, including contract development • Review, monitoring, disbursement review & record-keeping for on-going contracts Periodic Reports to KRCC Board Materials & Expenses (\$460)		
Sub-Total AHFA	\$19,800	\$16,390

Homeless Housing Grant Program		
Overall Program Management		
<ul style="list-style-type: none"> • Coordinate & manage application cycle with CDBGs: Bidder's Conference, ARC Meetings, Public Hearing, et al • Develop funding priorities w/ Leadership Group & CoCC • Coordinate with Auditor's Office, including contract development • Review, monitoring, disbursement review & record-keeping for on-going contracts • Reporting requirements Periodic Reports to KRCC Board Data Collection & Analysis Coordinate System Change Legislative Tracking/Policy Analysis Agency Coord/Communication Public Outreach & Education Materials & Expenses (\$3025)		
Sub-Total HHAA	\$54,100	\$47,095

Homeless Management Information System		
Coordinate Kitsap HMIS Collaborative Program (16+ agencies) Materials & Expenses (\$550)		
Sub-Total HMIS	\$10,100	\$11,815
Total Housing Work Program	\$84,000	\$75,300