

Coordinated Entry Budget



HAWC Call Center/Prevention and Family Assessment

HAWC PROJECTED STAFF COST	2024	2025	2026	2027	TOTAL
Salary (Call Staff)	424,043.41	439,440	457,206	475,690	1,796,380
Fringe (Call Staff)	332,792.09	346,142	360,514	375,538	1,414,986
Salary (OCED & Admin)	73,983.42	75,404	76,871	78,371	304,630
Fringe (OCED & Admin)	45,118.37	46,484	47,892	49,487	188,981
Total Position Costs	875,937.28	907,469.76	942,483.60	979,085.86	3,704,976.50
698,179.00	733,087.95	769,742	808,229	848,641	3,159,701
CAP Estimate (10% of OCED CAP)	73,308.80	76,974	80,823	84,864	315,970
Estimated internal cost for HAWC Staffing	949,246.07	984,444	1,023,307	1,063,950	4,020,947
SOS Contracted Cost	2024	2025	2026	2027	TOTAL
Case Managers	432,000.00	444,960	458,309	472,058	1,807,327
OCED HSS to Support Court Liaison	86,400.00	88,992	91,662	94,412	361,465
	518,400	533,952	549,971	566,470	2,168,792
Proposed Request Amount for 24-27 Budget	1,467,646	1,518,396	1,573,277	1,630,420	6,189,739
	(177,912.07)				



SAWC Assessment and HCV

Position Title & Name of Staff Member	Total Weekly Hours Worked	Hourly Rate of Pay	Amount of Yearly Fringe Benefits	Weekly Hours that will be Billed	Amount Charged to <u>MSHDA</u> ESG (total requested)	Amount Charge to <u>HUD</u> ESG (total requested)	Amount Charged to Other Funding Sources	Annual Salary including employer share of taxes and fringes
Assessment Case Manager, James Kinsey	36	22.83	\$12,393.95	56%	\$19,475.63	\$34,062.26	\$1,593.82	\$ 55,131.71
Assessment Case Manager, Sam Diademian	40	21.29	\$12,842.19	0.00%	\$55,461.74		\$1,663.85	\$ 57,125.60
Assessment Team and HCV Manager, TBD	40	26.44	\$15,948.61	0.00%	\$70,943.81			\$ 70,943.81
Non Residential Case Manager	40	21.29	\$3,210.55	0.00%	\$27,730.87		\$29,394.72	\$ 57,125.60
Winter Intake Specialist, TBD	25	19.06	\$928.93	100.00%		\$12,926.88	\$325.88	\$ 13,252.75
Winter Intake Specialis, TBD	25	19.06	\$928.93	100.00%		\$12,926.88	\$325.88	\$ 13,252.75
Data and Evaluation Coordinator, David Guma	10	25.49	\$3,844.27	0.00%	\$16,602.30		\$498.07	\$ 17,100.37
Program Director, Kate D'Alessio	7	34.66	\$3,658.66	0.00%	\$7,830.43		\$8,444.28	\$ 16,274.71
Totals:	223	190.11	\$53,756.08		\$198,044.78	\$59,916.01	\$42,246.51	\$300,207.30

Total coordinated entry budget 2024: \$1,767,853



Funding Sources

Current Funding sources

MESG- \$474,696.00

HESG- \$189, 627

HSS - \$518,000

Potential Funding sources

- County 4 year budget process

1,467,646

- COC HUD Bonus Project

\$482,593

