

Resident Assistance Program (\$285,000)

The objectives of this program are:

- to provide economic support in the form of a rent, food and utility assistance program to eligible Addison residents suffering from health or employment and business interruptions due to COVID-19.
- to utilize Metrocrest Services, an existing non-profit that has experienced staff and an established process for this assistance program, to have the maximum funding go to those in need.

Operational Program Expenses Estimates

- \$184,456 for Rent Assistance (home)
- \$38,000 for Food Assistance
- \$5,438 for Utility Assistance (no water assistance will be provided since Addison provides this service)
- \$27,789 for Administrative Expenses
- \$34,317 in contingency funding to be used if demand for the rent, food or utility assistance components of this program exceed estimates.

A detailed budget is attached.

Justification

Metrocrest Service currently provides rent, food, and utility assistance to qualifying Addison residents. They are experiencing a considerable increase in the demand for these services from Addison residents physically and economically impacted by COVID-19. Metrocrest Services' staff has tracked the additional demand for these services caused by COVID-19 and projected future expenditures that will be necessary through the end of 2020 (attached). Our estimated budget for this program is based upon those projections. Providing this Resident Assistance Program will help our community through homelessness prevention, hunger prevention, and protection of the public health. Metrocrest Services can leverage the resources of the North Texas Food Bank to greatly expand the food assistance program and coordinate with other local charities to make sure residents are not duplicating services.

Resident Assistance Program Proposed Budget

Rent Assistance	
March thru June	69,457.00
July	25,442.00
August	20,354.00
September	20,354.00
October	16,283.00
November	16,283.00
December	16,283.00
	184,456.00
Food Assistance	
March thru June	12,000.00
July	5,000.00
August	5,000.00
September	4,000.00
October	4,000.00
November	4,000.00
December	4,000.00
	38,000.00
Utility Assistance	
March thru June	1,880.00
July	659.00
August	659.00
September	659.00
October	527.00
November	527.00
December	527.00
	5,438.00
Rent, Food and Utility Subtotal	227,894.00
Administrative Expenses	
10% of 227,894	22,789.00
Subtotal	250,683.00
Contingency	34,317.00
Grand Total	285,000.00

Metrocrest Services Analysis for CARES Funding

Summary: March 2020-December 2020

Projected	Addison	Carrollton			Coppell	Farmers Branch	Total
		Dallas Cty	Denton Cty	Total			
Rent	184,456	822,443	274,148	1,096,591	153,934	392,288	1,827,269
Utilities	5,438	37,744	12,581	50,325	6,210	23,726	85,698
Food	38,000	142,500	47,500	190,000	38,000	114,000	380,000
Sub-Total	227,893	1,002,687	334,229	1,336,916	198,144	530,014	2,292,967
10% Admin	22,789	100,269	33,423	133,692	19,814	53,001	229,297
Grand Total	250,683	1,102,955	367,652	1,470,607	217,959	583,015	2,522,264
Council Funded	85,000	150,000	50,000	200,000	85,000	150,000	520,000
Gap	165,683	952,955	317,652	1,270,607	132,959	433,015	2,002,264
20% Contingency	33,137	190,591	63,530	254,121	26,592	86,603	400,453
Total with Contingency	198,819	1,143,547	381,182	1,524,729	159,550	519,618	2,402,717

By Month Detail

Actual	Addison	Carrollton			Coppell	Farmers Branch	Total	
		Dallas Cty	Denton Cty	Total				
March-May	Rent	44,016	179,741	59,914	239,655	31,534	95,450	410,655
	Utilities	1,331	14,990	4,997	19,986	2,148	6,851	30,316
	Food	7,000	26,250	8,750	35,000	7,000	21,000	70,000
Total March-May	52,347	220,981	73,660	294,641	40,682	123,301	510,971	

Projected	Addison	Carrollton			Coppell	Farmers Branch	Total	
		Dallas Cty	Denton Cty	Total				
June	Rent	25,442	116,432	38,811	155,242	22,174	53,775	256,633
	Utilities	549	3,042	1,014	4,056	543	2,256	7,404
	Food	5,000	18,750	6,250	25,000	5,000	15,000	50,000
Total Proj. June	30,991	138,224	46,075	184,298	27,717	71,031	314,037	

Projected	Addison	Carrollton			Coppell	Farmers Branch	Total	
		Dallas Cty	Denton Cty	Total				
July	Rent	25,442	116,432	38,811	155,242	22,174	53,775	256,633
	Utilities	659	3,650	1,217	4,867	652	2,707	8,885
	Food	5,000	18,750	6,250	25,000	5,000	15,000	50,000
Total Proj. July	31,101	138,832	46,277	185,109	27,826	71,482	315,518	

Projected	Addison	Carrollton			Coppell	Farmers Branch	Total
		Dallas Cty	Denton Cty	Total			
August							
Rent	20,354	93,145	31,048	124,194	17,739	43,020	205,306
Utilities	659 4.1%	3,650	1,217	4,867 65.4%	652 7.5%	2,707 23.0%	8,885
Food	5,000	18,750	6,250	25,000	5,000	15,000	50,000
Total Proj. August	26,012	115,546	38,515	154,061	23,391	60,727	264,191

Projected	Addison	Carrollton			Coppell	Farmers Branch	Total
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September							
Rent	20,354	93,145	31,048	124,194	17,739	43,020	205,306
Utilities	659	3,650	1,217	4,867	652	2,707	8,885
Food	4,000	15,000	5,000	20,000	4,000	12,000	40,000
Total Proj. September	25,012	111,796	37,265	149,061	22,391	57,727	254,191

Projected	Addison	Carrollton			Coppell	Farmers Branch	Total
		Dallas Cty	Denton Cty	Total			
October							
Rent	16,283	74,516	24,839	99,355	14,191	34,416	164,245
Utilities	527	2,920	973	3,894	521	2,166	7,108
Food	4,000	15,000	5,000	20,000	4,000	12,000	40,000
Total Proj. October	20,810	92,436	30,812	123,249	18,713	48,582	211,353

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Utilities	527	2,920	973	3,894	521	2,166	7,108
Food	4,000	15,000	5,000	20,000	4,000	12,000	40,000
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Utilities	527	2,920	973	3,894	521	2,166	7,108
Food	4,000	15,000	5,000	20,000	4,000	12,000	40,000
Total Proj. December	20,810	92,436	30,812	123,249	18,713	48,582	211,353