HEADING HOME

The Smart Way to do the Right Thing

Enterprise Zones

to make experiences of homelessness rare, short-lived and non-recurring

Budget Projections

Budget projections average cost of living throughout the state, although local variations are expected.

The Cities ("Enterprise Zones")

The five selected counties selected as enterprise zones to create a Heading Home collaboration are those that show the greatest need in the state.[1] Albuquerque is selected for year one because the program already exists in that city; the first year can be used to build capacity, to research vulnerability of populations in other cities and to build infrastructure for startup throughout rest of state. The actual order of subsequent implementation determined during the first year, based upon town readiness and strategic analysis, may alter the annual budget projection accordingly.

Year One[2]

- Albuquerque (Bernalillo: 1,276)

Years Two through Five[3]:

- Las Cruces (Doña Ana: 466)
- Santa Fe (Santa Fe: 383)
- Farmington (San Juan: 195)
- Gallup (McKinley: 182)

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[1] "2013 Housing Inventory and Point in Time Count by County", New Mexico Coalition to End Homelessness.

[2] Ibid. Numbers of people experiencing homeless are shown by county in parentheses and are the numbers, as reported to U.S. Department of Housing and Urban Development (HUD).

[3] Ibid.

How to Read the Excel Budget Sheet:

Based upon three-years' experience in Albuquerque, significant (20% or greater) in-kind match leverages can be expected in each city. These come from the private, non-profit and local government sectors and increase the number of people served. Thus, the projected savings is also greater. However, the Excel spreadsheet shows minimum budget cost, minus such leverages.

Line #	Description
2	City Abbreviations: • ABQ = Albuquerque • LC = Las Cruces • SF = Santa Fe • F = Farmington • G = Grants
3	Number of clients may also refer to a family. I.e. "one client" may actually be a head of household with a partner and children. The entire family will be housed at the same cost.
4	Line 5 (total cost) divided by line 3 (number of clients)
5	This shows total cost by city.
6	Based upon the 31.6% savings shown by "City of Albuquerque Heading Home Cost Study," University of New Mexico Institute for Social Research, September 2013, Guerin and Tonigan.
C-9 C-22	Calculated by dividing line I-19 by line I-32, and line I-29 by line I-32.
10	Deputy Director (care coordination) salary, including benefits = $75,000
11	Case Manager salary, including benefits = $51,400
12	Housing Transition Specialist walks client through apartment search and lease signing. This position also oversees donation collection and distribution facilitation for move-ins. Some of this cost may also cover administration of housing vouchers. Current cost is set at $750 per client.
13	SSI/SSDI Outreach, Access and Recovery national model by SAMHSA. The specialist connects clients to benefits, when applicable. Cos is set at $500 per client.
14	Motel Vouchers allow for clients to be immediately housed (in a motel) while her/his permanent housing is established. This line item may also be used for first month's rent and/or security deposit.
15	Fair Market Value is set at $6,500 per voucher.
16/17	Transportation and utility assistance is determined by case managers and deputy director for emergency situations when such are barriers to housing retention and job progress.
23	Office rent is averaged $15/foot^2, each office at 150 square feet.
24	Startup supplies are one-time cost such as phones, computer installation, etc.
25	This is an ongoing aggregate and localized cost-study analysis, as well as public education/awareness through print materials and social media.
26	Travel mileage reimbursement is currently 56.5 cents per mile in New Mexico. This line also includes motel and per diem costs.
27	This line partly pays for the statewide director who oversees the project.