

**Table 1: Consolidated Three-Year REAP Expenditure Program**

Project Element and Components	Existing (June 2021)	Proposed
<b>Support Local Juridictions and County Collaboration</b>		
Initial set aside for each jurisdiction	\$2,180,000	\$ 2,180,000
Supplemental grants to jurisdictions based on Draft RHNA	\$3,000,000	\$ 3,000,000
Competitive grants to local jurisdictions	\$1,000,000	\$ 1,000,000
Grants to County Planning Collaboratives	\$4,700,000	\$ 4,700,000
<b>Total</b>	<b>\$10,880,000</b>	<b>\$10,880,000</b>
<b>Regional Technical Assistance</b>		
<ul style="list-style-type: none"> <li>• Provide regionally applicable Technical Assistance (TA) such as Housing Element support, data tools, policy research, training, Affirmatively Furthering Fair Housing, and coordination with HCD, etc.) as well as RHNA methodology support.</li> <li>• Support and other services for cross-region TA, including coordination of the County Collaboratives;</li> <li>• Respond to emergent needs and new priorities</li> </ul>		
Staff	\$4,563,622	\$ 5,394,780
Consultant Support	\$3,524,896	\$ 3,091,774
Strategic Initiatives	\$1,800,000	\$ 1,768,287
<b>Total</b>	<b>\$9,888,518</b>	<b>\$10,254,841</b>
<b>Housing Leadership Development and Community Engagement</b>		
<ul style="list-style-type: none"> <li>• Provide communications and messaging TA to local jurisdictions for Housing Element updates</li> <li>• Develop community engagement best practices and provide related technical assistance for local jurisdictions</li> <li>• Direct support to jurisdictions for public engagement, including translation, subscriptions to online engagement platforms, etc.</li> </ul>		
Staff	\$1,204,664	\$ 903,454
Consultant Support	\$795,336	\$ 730,223
<b>Total</b>	<b>\$2,000,000</b>	<b>\$1,633,677</b>
<b>Administration (5% of total grant)</b>		
Administration support to manage project finances, grant/legal compliance, and reporting requirements		
Staff	\$898,343	\$ 898,343
Consultant Support	\$300,000	\$ 300,000
<b>Total</b>	<b>\$1,198,343</b>	<b>\$1,198,343</b>
<b>Total</b>	<b>\$23,966,861</b>	<b>\$23,966,861</b>

**Table 2: Summary by Cost Category for Total Three-Year REAP Expenditure Program**

Cost Category	Existing (June 2021)	Proposed
Support Local Juridictions and County Collaboration	\$10,880,000	\$10,880,000
Staff	\$6,666,629	\$ 7,196,578
Consultant	\$4,620,232	\$4,121,997
Strategic Initiatives	\$1,800,000	\$1,768,287
<b>Total:</b>	<b>\$23,966,861</b>	<b>\$23,966,861</b>

Contingency: To ensure full spend down of grant funds, any unspent funds remaining at 12/31/23 or within 3 months of grant expenditure deadline, whichever is sooner, may be shifted to TA staff up to \$XXXX .

Expenditures may shift between elements within a category up to \$YYYY or across categories up to \$ZZZZ.