

2023 Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
 Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care – Renewal Award.** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) funding (previously provided via multiple upline grant contracts). This grant funds various services including permanent supportive housing for chronically homeless persons, persons suffering from mental health and/or substance abuse issues, with the goal of client stabilization and ultimately self-sufficiency

Existing/ongoing program Yes New program Yes
 Source of grant funding: Federal State Local Other

Grant Term: From 7/1/2023 to 6/30/2024

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$11,296,118**

Is match required: Yes No If yes, match amount required: \$2,824,030

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Ending Homelessness DAC 124-304044624122 Amount \$264,885

Passed to Sub-recipient DAC N/A Amount \$2,559,145

Total Resources \$14,120,148

EXPENDITURES

1 Internal Operations (Admin., Operations, Direct Service, etc.) **(Estimated cost) \$1,324,422**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

| | # FTEs | Classification |
|------------|--------|----------------|
| | _____ | _____ |
| | _____ | _____ |
| Total FTEs | _____ | |

2 Pass Thru* **(Estimated cost) \$12,795,726**

Total Expenditures \$14,120,148

* County and sub-recipient funded match amounts total \$264,885 and \$2,559,145 respectively