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 -Potential new 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. This award potentially would be included in our annual renewal grant beginning in 2024.

Grant Term: From 7/1/2023 to 6/30/2024 Grantor: U S Dept. of Housing and Urban Development Grant Award \$250,000 Is match required: Yes No If yes, match amount required: \$62,500 Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC. Ending Homelessness DAC 124-304044624122 Amount \$0 Passed to Sub-recipient DAC N/A Amount \$62,500 EXPENDITURES 3 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0 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	Existing/ongoing program Yes New program Yes Source of grant funding: Federal State Local Other				
Is match required: Yes No If yes, match amount required: \$62,500 Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC. Ending Homelessness DAC 124-304044624122 Amount \$0 Passed to Sub-recipient DAC N/A Amount \$62,500 EXPENDITURES 3 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0 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 ———————————————————————————————————	Grant Term: From 7/1/2023 to 6/30/2024				
Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC. Ending Homelessness DAC 124-304044624122 Amount \$0 Passed to Sub-recipient DAC N/A Amount \$62,500 EXPENDITURES 3 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0 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 (Estimated cost) \$312,500	Grantor: U S Dept. of Housing and Ur	ban Development Gra	nt Award \$250,000		
Ending Homelessness Passed to Sub-recipient DAC N/A Amount \$62,500 Total Resources \$312,500 EXPENDITURES Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0 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 (Estimated cost) \$312,500	Is match required: Xes No If yes, match amount required: \$62,500				
Passed to Sub-recipient DAC N/A Amount \$62,500 Total Resources \$312,500 EXPENDITURES 3 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0 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 ———————————————————————————————————	Match Source (General Fund, Patient	Fees, In-Kind, etc.). If Cou	nty funded, enter D	DAC.	
Total Resources \$312,500 EXPENDITURES 3 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0 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 ———————————————————————————————————	Ending Homelessness	DAC 124-304044624122	Amount \$0		
# FTEs Classification Total FTEs A Pass Thru* (Estimated cost)	Passed to Sub-recipient	DAC N/A	Amount \$62,50	00	
3 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0 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 ———————————————————————————————————		Tota	l Resources \$3	312,500	
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 ———————————————————————————————————	EXPENDITURES				
# FTES Classification Total FTES Total FTES (Estimated cost) \$312,500					
Total FTEs 4 Pass Thru* (Estimated cost) \$312,500	If new FTEs are needed, complete the following. Attach additional sheet if needed.				
4 Pass Thru* (Estimated cost) \$312,500	# FTEs Classificatio	n			
4 Pass Thru* (Estimated cost) \$312,500		-			
4 Pass Thru* (Estimated cost) \$312,500	_ 				
(account of the control of the contr	Total FTEs				
Total Expenditures \$312,500	4 Pass Thru* (E	stimated cost)	\$312,500		
		Total Expe	nditures \$3	312,500	

^{* &}lt;u>Sub-recipient funded</u> match amounts total \$62,500.