



Motion 22-417 approved the 2023 Human Services Department Grant Work Plan. The CDBG grant is included in the 2023 Grant Work Plan; however, the amount of the contract exceeds the amount included in the Grant Work Plan by \$90,872, and now requires Council approval.

**FISCAL IMPLICATIONS:**

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	2023	2024	TOTAL
124-52059234101 (P-T CDBG Expenditure)	\$1,292,994	\$1,292,993	\$2,585,987
124-504461xxxx (Various Admin Exp Objects)	323,248	323,248	646,496
<b>TOTAL</b>	<b>\$1,616,242</b>	<b>\$1,616,241</b>	<b>\$3,232,483</b>

REVENUE: FUND, AGY, ORG, REV, SOURCE	2023	2024	TOTAL
124-32059233114 (P-T CDBG Revenue)	\$1,292,994	\$1,292,993	\$2,585,987
124-3044613114 (Admin CDBG Revenue)	323,248	323,248	646,496
<b>TOTAL</b>	<b>\$1,616,242</b>	<b>\$1,616,241</b>	<b>\$3,232,483</b>

**DEPARTMENT FISCAL IMPACT NOTES:** There is no impact to County general revenues as a result of this action.

**CONTRACT INFORMATION:**

ORIGINAL	X	CONTRACT#	B-23-UC-54-0003	AMOUNT	\$3,232,483
AMENDMENT		CONTRACT#		AMOUNT	

**Contract Period**

ORIGINAL	START	07/01/2023	END	06/30/2024
AMENDMENT	START		END	

**OTHER DEPARTMENTAL REVIEW/COMMENTS:** Reviewed/approved by Risk Management (Sheila Barker 7/31/23 and Finance (Nathan Kennedy 7/31/23)