

## Amendment #2 for Family Homelessness Prevention & Assistance Program Grant Contract Agreement

Contract Start Date:	<u>October 1, 2021</u>	Total Contract Amount:	<u>\$4,728,263.00</u>
Original Contract Expiration Date:	<u>December 30, 2023</u>	Original Contract:	<u>\$3,087,500.00</u>
Current Contract Expiration Date:	<u>December 30, 2023</u>	Previous Amendment(s) Total:	<u>\$136,500.00</u>
Requested Contract Expiration Date:	<u>December 30, 2023</u>	This Amendment:	<u>\$1,504,263.00</u>

This Amendment is by and between the Minnesota Housing Finance Agency (“MHFA”) and Ramsey County, 160 E Kellogg Boulevard, Suite 9500, St Paul, MN, 55101 (“Grantee”).

### Recitals

- 1.MHFA has a Grant Contract Agreement with the Grantee identified as Family Homelessness Prevention & Assistance Program, with an effective date of October 1, 2021 (“Original Grant Contract”) to prevent homelessness, reduce the length of time households are homeless and eliminate future episodes of homelessness. The Original Grant Contract was amended by Amendment #1 for Family Homelessness Prevention & Assistance Program Grant Contract Agreement, with an effective date of April 9, 2023 (the “First Amendment”). The Original Grant Contract and First Amendment are collectively referred to as the “Grant Contract.”
- 2.MHFA and Grantee desire to further amend the Grant Contract to increase the Grant Proceeds, modify the Grantee’s Project Plan, modify the Reporting Timeline, modify the payment terms, and update Fraud Disclosure information to allow the Grantee to expend additional funds appropriated by the Minnesota Legislature during the Grant Period.
3. MHFA and the Grantee are willing to amend the Grant Contract as stated below.

### Grant Contract Amendment

In this Amendment, changes to pre-existing Grant Contract language will use strike through for deletions and underlining for insertions.

**REVISION 1.** Clause 2.1 “**Grantee’s Duties**” is amended as follows:

2.1 The Grantee has submitted an application for funding under the Program, which as revised as required by MHFA, is attached hereto as **Exhibit A** and made a part hereof (“the Application”). The Grantee has submitted to MHFA a Work Plan for funding under the Program, which as revised as required by MHFA, is attached hereto as ~~Exhibit B.1~~ **Exhibit B.2** and made a part hereof (“the Work Plan”). The Grantee has submitted to MHFA a Fast Track Work Plan which is attached hereto as Exhibit E and made a part hereof. The Application, ~~and Work Plan, and Fast Track Work Plan~~ are collectively known as the “Grantee’s Project Plan”. The Grantee shall perform the activities that are outlined in the Grantee’s Project Plan in accordance with the approved budgets specified in the Grantee’s Project Plan, or as otherwise approved in writing by MHFA.

**REVISION 2.** **Exhibit B.1** is deleted and replaced in its entirety with **Exhibit B.2** which is attached to this Amendment.

**REVISION 3.** Clause 2.2 “**Grantee’s Duties**” is amended as follows:

2.2 The Grantee agrees to comply with all Program expectations and requirements outlined in the Program Guide located on the MHFA’s [website](#), which may be amended as needed. MHFA will provide notice of any such amendments to Grantee’s Authorized Representative by email. Unless otherwise indicated in the Program Guide, any such amendments are binding on the Grantee as of the date indicated in the notice, which shall not be earlier than the date that MHFA sends the notice.

**REVISION 4.** Clause 2.3 “**Reporting**” is amended as follows:

**2.3 Reporting**

The Grantee shall submit quarterly and annual project reports to MHFA. The reports must be submitted in a template provided by MHFA and include actual Program results compared to Program objectives outlined in the Grantee’s Project Plan. The Grantee shall submit to MHFA information about individual households served by the Grantee, as determined necessary by MHFA. Information about households served, utilizing each of the Standard Grant Proceeds and the Fast Track Grant Proceeds, must be submitted to MHFA on a quarterly and annual basis by the due dates established in the Reporting Timeline, attached hereto as ~~Exhibit C~~ **Exhibit C.1**.

The Grantee is also required to evaluate and report on performance outcomes defined in the Grantee’s Project Plan to their advisory committee on at least a quarterly basis.

**REVISION 5.** A new Clause 2.8 is inserted as follows:

**2.8 Timeliness**

For payments made with Fast Track Grant Proceeds (defined in clause 4.1), the Grantee and its subgrantees must process eligible payments within 30 days from the date of receipt of all required documentation. The Grantee must maintain sufficient records to demonstrate that eligible payments were made within this 30-day timeframe.

**REVISION 6.** ~~Exhibit C~~ is deleted and replaced in its entirety with **Exhibit C.1** which is attached to this Amendment.

**REVISION 7.** Clause 4.1 “**Consideration**” is amended as follows:

**4.1 Consideration.**

MHFA will pay for all services performed by the Grantee under this Grant Contract Agreement as follows:

**(a) Compensation**

The Grantee will be paid up to a maximum of ~~\$3,203,203.00~~ \$3,205,703.00 (the “Standard Compensation”) per the breakdown of costs contained in the approved budget specified in the Grantee’s Work Plan. Additionally, the Grantee will be paid up to a maximum of \$1,504,263.00 (the “Fast Track Compensation”) per the breakdown of costs contained in the approved budget specified in the Grantee’s Fast Track Work Plan.

***(b) Travel Expenses***

Reimbursement for travel and subsistence expenses actually and necessarily incurred by the Grantee as a result of ~~this Grant Contract Agreement~~ the Grantee's Work Plan will not exceed ~~\$20,797.00~~ \$18,297.00 (the "Standard Travel Expenses"). Collectively, the Standard Compensation and the Standard Travel Expenses are the "Standard Grant Proceeds." Reimbursement for travel and subsistence expenses actually and necessarily incurred by the Grantee as a result of the Grantee's Fast Track Work Plan will not exceed \$0.00 (the "Fast Track Travel Expenses"). Collectively, the Fast Track Compensation and the Fast Track Travel Expenses are the "Fast Track Grant Proceeds." ~~provided that.~~ In any event, the Grantee will be reimbursed for travel and subsistence expenses in the same manner and in no greater amount than provided in the current "Commissioner's Plan" promulgated by the Commissioner of Minnesota Management and Budget (MMB). The Grantee will not be reimbursed for travel and subsistence expenses incurred outside Minnesota unless it has received the MHFA's prior written approval for out of state travel. Minnesota will be considered the home state for determining whether travel is out of state.

***(c) Total Obligation.***

The total obligation of MHFA for all compensation and reimbursements to the Grantee under this Grant Contract Agreement will not exceed ~~\$3,224,000.00~~ \$4,728,263.00 which is the combined amount of the Standard Grant Proceeds and the Fast Track Grant Proceeds. Collectively, the Standard Grant Proceeds and the Fast Track Grant Proceeds are (the "Grant Proceeds"). The award of the total amount of the Grant Proceeds is contingent upon the receipt of funding by MHFA of anticipated appropriations for the Program for Fiscal Years 2024-2025. The Grantee is only entitled to the Grant Proceeds as specifically limited by Section 14.3 of this Grant Contract Agreement.

**REVISION 8.** Clause 4.2 "Payment" is amended as follows:

***4.2 Payment***

***(a) Disbursements***

The disbursement of the Grant Proceeds is as follows:

- (i) ~~One-eighth of the total amount of the Grant Proceeds~~ Original Contract amount will be disbursed upon execution of the Grant Contract Agreement.
- (ii) ~~One-eighth of the total amount of the Grant Proceeds, at MHFA's sole discretion and subject to funding availability, until the Grant Proceeds are fully disbursed, at the beginning of each quarter MHFA's fiscal year during the Grant Period of this Grant Contract Agreement.~~ One-eighth of the Original Contract amount will be disbursed at the beginning of each quarter of MHFA's fiscal year for the first seven quarters of the Grant Period, with the final one-eighth of the Original Contract amount disbursed during the seventh quarter of the Grant Period of this Grant Contract Agreement.
- (iii) An additional payment in the amount of \$136,500.00 will be disbursed upon execution of Amendment #1 to this Grant Contract Agreement. Collectively, the amounts disbursed in accordance with 4.2(a)(i)-(iii) comprise the Standard Grant Proceeds.
- (iv) An additional first disbursement in the amount of \$752,131.50 will be disbursed upon execution of Amendment #2 to this Grant Contract Agreement.
- (v) An additional second disbursement of \$752,131.50 will be disbursed by August 1, 2023, unless the Grantee submits written notification to MHFA by July 24, 2023, requesting a second disbursement in a lesser amount due to Grantee's expected capacity to expend only such lesser amount by the end of the Grant Period. Collectively, the amounts disbursed in accordance with 4.2(a)(iv)-(v) comprise the Fast Track Grant Proceeds.

**(b) *Unexpended Funds***

The Grantee must promptly return to MHFA within 60 days of the end of the Grant Period, any unexpended funds that have not been accounted for annually in a financial report to MHFA due at grant closeout.

**(c) *Interest Earnings***

Interest accruing on the Grant Proceeds held by Grantee shall be applied in accordance with the permitted activities outlined in Grantee's Project Plan.

**(d) *Disbursements Subject to Discretion and Funding Availability***

The amount and timing of all disbursements described in 4.2(a) are subject to MHFA's sole discretion and funding availability.

**REVISION 9.** Clause 16 "**Fraud Disclosure**" is amended as follows:

Fraud is any intentionally deceptive action made for personal gain or to damage another. Any person or entity (including its employees and affiliates) that enters into an agreement with MHFA and witnesses, discovers evidence of, receives a report from another source, or has other reasonable basis to suspect that fraud or embezzlement has occurred must immediately make a report to:

- MHFA's Chief Risk Officer at 651.296.7608 or 800.657.3769;
- Any member of MHFA's [Servant Leadership Team](#); or
- [Report Wrongdoing or Concerns \(mnhousing.gov\)](#)
- ~~[EthicsPoint](#), the state hotline reporting service vendor.~~

**1. GRANTEE**

The Grantee certifies that the appropriate person(s) have executed this Amendment on behalf of the Grantee as required by applicable articles, bylaws, resolutions, or ordinances.

By: \_\_\_\_\_

Title: Assistant Ramsey County Attorney

Date: \_\_\_\_\_

By: \_\_\_\_\_

Title: Director, Ramsey County Housing Stability

Date: \_\_\_\_\_

By: \_\_\_\_\_

Title: Chief Financial Officer, Ramsey County

Date: \_\_\_\_\_

By: \_\_\_\_\_

Title: Chief Clerk, Ramsey County Board of Commissioners

Date: \_\_\_\_\_

By: \_\_\_\_\_

Title: Chair, Ramsey County Board of Commissioners

Date: \_\_\_\_\_

**2. MINNESOTA HOUSING FINANCE AGENCY**

By: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Distribution:  
Agency  
Grantee

## Exhibit B.2

### Family Homeless Prevention and Assistance Program (FHPAP) Work Plan

The purpose of the FHPAP Work Plan is to describe changes to the budget, outputs, or activities due to the final FHPAP award amount. The FHPAP Work Plan must be submitted and approved by MHFA prior to the execution of the Grant Contract Agreement by October 1st.

#### BUDGET AND PROJECTED HOUSEHOLDS

**Expectation:** The Grantee must adjust its budget and proposed households to match the award provided by MHFA. The final budget document, including the projected number of households to be served, must reflect spirit and intent of the initial application.

1. Submit copies of updated budget spreadsheets for the master budget, Grantee budget and subgrantee budgets.
2. If the budget and outputs have been adjusted proportionately but no change has been made to the anticipated services or activities, you may skip this question. If adjustments have been made that differ from the initial application, please describe here:
  - Details of any revisions to the proposed activities based on the award amount
  - Details of any revisions to the proposed households served based on the award amount
  - Rationale for any budget items that have significantly higher cost per household than the initial application

**Response:**

Ramsey County's sub-grantees' budgets and outputs have been adjusted proportionately to match the award amount, but no changes have been made to the anticipated services or activities.

**AMENDMENT #1**

**Households served revisions:**

Current Ramsey County FHPAP subgrantees were made aware of the \$136,500.00 in Amendment funds available to serve households via homeless prevention, coordinated entry, street outreach, or rapid rehousing. As guided by the FHPAP Advisory Committee, interested subgrantees were required to submit a letter of interest outlining their justification, revised households served, and racial equity impact if performance criteria made them eligible for an award.

As grantee, Ramsey County also wanted to address budget revisions that would result in reallocation(s) for well-performing subgrantees to absorb. A budget revision requesting to reduce \$21,000.00 from the Lutheran Social Services Rapid Rehousing program was received. The FHPAP Advisory Committee voted to have these funds added to the FHPAP Amendment funds, making the total amount available \$157,500.00.

Additionally of note, In the spring of 2022, a significant direct assistance budget revision was requested by Minnesota Community Care, aka House Calls. Their revision request involved moving \$102,730 from utility assistance to rental assistance to accommodate the high needs for rental assistance in our community. The advisory committee has approved the request to move funds from utility assistance to rental assistance and that change is reflected in the updated budget document. This change did not change projected households served, however did make Minnesota Community Care eligible to apply for additional rental assistance through the Amendment funds.

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Finally, a ranking committee was established to evaluate the proposals for FHPAP Amendment funds received by interested subgrantees. Contingent awards and resulting households served are described below:

Subgrantee	Intervention	Contingent Award	Households Served Changes (+259 total)	Notes
American Indian Family Center (AIFC)	Prevention	\$30,000.00	+10 Adult Families <b>Total Change: +10</b>	
Comunidades Latinas Unidas En Servicio (CLUES)	Prevention	\$30,000.00	+4 Adult Singles +3 Adult Families +2 Youth Families <b>Total Change: +9</b>	
Lutheran Social Services - StreetWorks	Street Outreach	\$36,000.00	+18 Youth Singles <b>Total Change: +18</b>	
Minnesota Community Care ("HouseCalls")	Prevention	\$22,500.00	+107 Adult Singles +20 Adult Families +1 Youth Family <b>Total Change: +31</b>	
East Side Neighborhood House	Prevention	\$23,000.00	<b>Total Change: 0</b>	To eliminate a capping practice, Neighborhood House will not increase households served projections.
YMCA	Prevention	\$16,000.00	+5 Youth Singles +5 Youth Families <b>Total Change: +10</b>	

**Amendment #2 budget changes to the regular FHPAP funds include:**

Budget Revision Description	Households Served Revisions	Advisory Committee Approval
<b>Amherst Wilder Foundation (Rapid Rehousing)</b>		
Moving funds within direct assistance budget to further resource the need for rental deposits.  <ul style="list-style-type: none"> <li>-<b>\$3,000</b> (Direct Assistance – Utilities)</li> <li>+<b>\$3,000</b> (Direct Assistance - Rental Deposits)</li> </ul>	0	4/18/23
<b>Amherst Wilder Foundation (Rapid Rehousing)</b>		
Accepted \$30,000 from CAPRW reallocation to be used for direct assistance costs:  <ul style="list-style-type: none"> <li>+<b>\$15,000</b> (Direct Assistance - rental assistance)</li> <li>+<b>\$15,000</b> (Direct Assistance - furniture/household supplies)</li> </ul>	+3 Adult Families	5/11/23
<b>Catholic Charities (Prevention)</b>		
Moving funds from all budget categories to further resource the need for rental assistance.  <ul style="list-style-type: none"> <li>-<b>\$8060</b> (Admin - Salaries)</li> <li>-<b>\$26,940</b> (Support Services - Personnel)</li> <li>-<b>\$61,000</b> (Direct Assistance – rental deposits)</li> <li>+<b>\$96,000</b> (Direct Assistance – rental assistance)</li> </ul>	0	4/18/23

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<b>CAPRW (Rapid Rehousing)</b> <i>Community Action Partnership of Ramsey &amp; Washington Counties</i>		
Giving up \$111,816.58 due to understaffing in the first year of the biennium. Funds will be reallocated to another Rapid Rehousing project (Wilder), then to two Prevention Projects (Neighborhood House and Minnesota Community Care).  <ul style="list-style-type: none"> <li>• <b>-\$59,366.58</b> (Support Services – Personnel \$53,918.18, Mileage \$2,500, Training \$390.00, Office Space \$\$2558.40)</li> <li>• <b>-\$52,450.00</b> (Direct Assistance – Rental Assistance \$40,830, \$7,530 Rental Deposits, Transportation \$940, Furniture \$3150)</li> </ul>	0	5/11/23
<b>CAPRW (Rapid Rehousing)</b> <i>Community Action Partnership of Ramsey &amp; Washington Counties</i>		
Moving funds in Admin Category:  <ul style="list-style-type: none"> <li>• <b>-\$526.50</b> (Admin - HMIS License)</li> <li>• <b>+\$526.50</b> (Admin - Audit/Insurance)</li> </ul>	0	5/11/23
<b>Neighborhood House (Prevention)</b>		
Moving funds from all budget categories to further resource the need for rental assistance.  <ul style="list-style-type: none"> <li>• <b>-\$14,647.27</b> (Admin – Supplies \$1884.27, Audit \$12,763)</li> <li>• <b>-\$7,422.97</b> (Support Services – Personnel \$5099.65, Supplies \$2323.32)</li> <li>• <b>-\$35.31</b> (Direct Assistance – mortgage assistance)</li> <li>• <b>+\$22,105.55</b> (Direct Assistance – rental assistance)</li> </ul>	0	5/16/23
<b>Neighborhood House (Prevention)</b>		
Accepted \$40,908.29 from CAPRW reallocation:  <ul style="list-style-type: none"> <li>• <b>+\$40,908.29</b> (Direct Assistance – rental assistance)</li> </ul>	+22 Single Adults +41 Family Adults	5/11/23
<b>Minnesota Community Care (Prevention)</b>		
Accepted \$40,908.29 from CAPRW reallocation:  <ul style="list-style-type: none"> <li>• <b>+\$40,908.29</b> (Direct Assistance – rental assistance)</li> </ul>	+18 Single Adults +1 Single Youth +37 Adult Families +1 Youth Family	5/11/23
<b>CLUES (Rapid Rehousing)</b> <i>Comunidades Latinas Unidas En Servicio</i>		
Moving funds from supportive services to direct assistance to support the needs of households.  <ul style="list-style-type: none"> <li>• <b>-\$16,864.41</b> (Support Services - Personnel \$14,216.22, Supplies \$358.98, Office \$694.79, Telephone/IT \$15.94.42)</li> <li>• <b>+\$16,864.41</b> (Direct Assistance – Rental Assistance \$10864.41, Rental Deposits \$6000)</li> </ul>	0	5/17/23



**ACKNOWLEDGMENT OF PROGRAM EXPECTATIONS**

**Eligibility Criteria:** Programs should remove any eligibility criteria that may be a barrier to receiving assistance. If your Program has any of the following criteria, please describe how you will remove these criteria during this biennium.

- A cap on the amount of assistance provided to a household.
- A requirement that households be employed to receive assistance.
- A denial from county emergency assistance before being able to apply for FHPAP.
- A requirement for tribal members to seek assistance from a tribal government before being able to apply for the Program.

**Response:**

The Ramsey County CoC/FHPAP Governing Board has previously asked providers to remove additional requirements from households seeking assistance. Sub-grantees (providers) will attempt to stay within a specific dollar amount, but it is not a policy or requirement that they only spend a specific amount per household.

As noted above in the households served revisions, Ramsey County is working with the East Side Neighborhood House to eliminate a capping practice for households. Neighborhood House currently utilizes internal and external funding sources to prevent homelessness for households seeking assistance. Eliminating caps per household will allow for increased discretion and an individualized approach in the use of FHPAP funds, and reduce the reliance on bundling in cases where households have high balances owed to resolve crises.

**Monitoring:** Regular and ongoing monitoring of client records and financial files. At least annually, the Grantee and its advisory committee will be responsible to monitor each organization providing Program funded activities. Monitoring must include review of client records documenting eligibility and service provision. It should also include review of financial files for eligible expenses, invoicing and supporting documentation. Results should be shared with the Grantee’s advisory committee.

**Performance:** The Grantee will use the following information to evaluate the performance of the Program and share the results with the Grantee’s advisory committee for additional discussion:

- **Outputs**  
The numbers of households served by race, ethnicity and household type
- **Outcome #1:**  
The percentage of households receiving assistance who are not yet homeless and who do not become homeless (*Prevent*)
- **Outcome #2:**  
The percentage of households, indicated by race, ethnicity and household type, who exit to permanent, stable housing (*Rare*)
- **Outcome #3:**

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The length of time from enrollment to housing placement (*Brief*)

- **Outcome #4:**

The percentage of households served, indicated by race, ethnicity and household type, who do not return to homelessness (*One-time*)

- **Outcome #5:**

Intake demographics of the households served compared to exit demographics by destination (e.g. If the program serves 60 percent of African American clients, are 60 percent of the Program's positive housing outcomes achieved by African Americans?) (*Equity*)

*Please note that MHFA will provide guidance and support to assist Grantees with compiling and analyzing data during this biennium.*

MHFA may also add strong recommendations or conditions into a Grantee's FHPAP Work Plan as a part of the award process which would be outlined in writing below. If no Strong Recommendations or Conditions are listed, no response is required.

### Strong Recommendations

Provide a detailed justification for the expense line item "Sanitation Services"; including the proposed budget amount, the reason this service is needed, services available to households to mitigate this need, the number of proposed households to be served and the average cost per household.

#### Response:

**Provide a detailed justification for the expense line item "Sanitation Services":**

HouseCalls' FHPAP Sanitation Services is a singularly unique strategy to prevent homelessness in Ramsey County. HouseCalls receives referrals from Code Enforcement Officers who have issued orders and a timeline to remediate unsanitary and unsafe housing conditions. Once the referral is received, one of the HouseCalls Social Workers meets the Officer at the home. The Social Worker engages the householder to appreciate the urgency of the need to resolve the cited issues. Building trust under such circumstances takes a specific set of skills as the householder may have significant challenges in agreeing that their home needs to be cleaned and cleared of their collections, pets or trash. Once the householder agrees to the plan, HouseCalls calls upon Ramsey County Environmental Health Department to provide 10, 20, or 30 yard dumpsters as needed. The Social Workers coordinate directly with Environmental Health and Waste Management to request the dumpster, its placement, and pickup/drop-off dates. Environmental Health additionally recycles items such as mattresses, tires, discarded appliances, and household chemical waste for each household. If needed, HouseCalls arranges for a professional cleaning crew to present a service plan. The Social Worker keeps in communication with the householder to ensure their cooperation and that the crew has access

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to the dwelling. If work modifications are needed, the Social Worker can work with Code Enforcement and the crew to keep the plan on track. Once the work is completed, the property orders have been lifted and the housing is stabilized, then the case is closed.

**including the proposed budget amount:** The average cost for cleaning a property is \$1,750. HouseCalls follows the eligibility FHPAP guidance of household income at or below 200% of the Federal Poverty Guideline and documentation that the resident is at imminent risk of losing their home. Households with income over 200% of FPG must contribute their own resources to cover the service costs. For those FHPAP eligible households, HouseCalls provides up to \$1,000 through FHPAP and the remainder is secured through St Paul Foundation's Community Sharing Fund. With the budget of \$95,000, HouseCalls will assist 95 households in stabilizing their housing through Sanitation Services.

**the reason this service is needed:** When one sees a person experiencing homelessness pushing an overflowing cart of belongings, that is someone who might have benefited from Sanitation Services. The #1 demographic at HouseCalls receiving Sanitation Services is the elderly, living in single-family homes, but housing programs, property managers, social workers, and advocates refer to HouseCalls as well. They are all at a loss for how to manage the issue which is a safety, sanitation and good neighbor problem. HouseCalls helps this vulnerable population rethink their options, when they are committed to holding onto their stuff over their housing.

**services available to households to mitigate this need:** As mentioned above, HouseCalls helps provide dumpsters through the support of Ramsey County Environmental Health. The Social Workers visit the house and engage the householder in a plan to resolve the housing crisis. Once the household is onboard, the Social Worker arranges for the cleaning crew and manages the project through completion and resolution of the Code Enforcement orders.

**the number of proposed households to be served:** HouseCalls proposes to serve 95 households through Sanitation Services.

**the average cost per household:** The average cost per household using FHPAP funding is \$1,000.

<b>FHPAP Grantee:</b>	Ramsey County	
<b>Federal ID #</b>		
<b>State Tax ID#</b>		

<b>Grantee*</b>	FHPAP Coordinator
Contact person	Renee Theese
Address	121 E. 7th Place Suite 4200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	612-358-5207
Email	<a href="mailto:renee.theese@ramseycounty.us">renee.theese@ramseycounty.us</a>

<b>Executive Director</b>	Housing Stability Director
Contact person	Keith Lattimore
Address	121 E. 7th Place Suite 4200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	651-266-1040
Email	<a href="mailto:keith.lattimore@ramseycounty.us">keith.lattimore@ramseycounty.us</a>

<b>Grantee*</b>	Housing Planning Manager
Contact person	Leigh Ann Ahmad
Address	121 E. 7th Place Suite 4200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	651-249-7690
Email	<a href="mailto:leigh.ahmad@co.ramsey.mn.us">leigh.ahmad@co.ramsey.mn.us</a>

<b>Board Chair</b>	Commissioner
Contact person	Trista MatasCastillo
Address	15 West Kellogg Blvd. Room 220
City	St. Paul
State	Minnesota
Zip Code	55102
Phone	651-266-8360
Email	<a href="mailto:trista.matascastillo@ramseycounty.us">trista.matascastillo@ramseycounty.us</a>

\* You must have two FHPAP Grantee contacts noted

<b>HMIS</b>	
Contact person	Mark Herzfeld
Address	160 E Kellogg Blvd Suite 9200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	651-266-4029
Email	<a href="mailto:mark.herzfeld@co.ramsey.mn.us">mark.herzfeld@co.ramsey.mn.us</a>

<b>Fiscal Director</b>	Chief Financial Officer
Contact person	Alexandra Kotze
Address	121 E. 7th Place Suite 4000
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	651-266-8040
Email	<a href="mailto:alexandra.kotze@ramseycounty.us">alexandra.kotze@ramseycounty.us</a>

**FHPAP Subgrantee:**

Please provide contact information for the following:

<b>Subgrantee #1</b>	Community Action Partnership of Ramsey & Washington County
Contact person	Fidelity Goodlaxson
Address	450 Syndicate Street North
City	St. Paul
State	MN
Zip Code	55104
Phone	651-728-3629
Email	<a href="mailto:fgoodlaxson@caprw.org">fgoodlaxson@caprw.org</a>

<b>Subgrantee #6</b>	YMCA of the Greater Twin Cities
Contact person	Stacy Sweeney
Address	2304 Jackson Street NE
City	Minneapolis
State	Minnesota
Zip Code	55418
Phone	206-619-7390
Email	<a href="mailto:stacy.sweeney@ymcamn.org">stacy.sweeney@ymcamn.org</a>

<b>Subgrantee #11</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #2</b>	Amherst H. Wilder Foundation
Contact person	Lindsay Bacher
Address	451 Lexington Parkway North
City	St. Paul
State	Minnesota
Zip Code	55104
Phone	651-280-2380
Email	<a href="mailto:lindsay.bacher@wilder.org">lindsay.bacher@wilder.org</a>

<b>Subgrantee #7</b>	West Side Community Health Services (dba Minnesota Community Health Services)
Contact person	Helene Freint
Address	153 Cesar Chavez Street
City	St. Paul
State	Minnesota
Zip Code	55107
Phone	651-793-2201
Email	<a href="mailto:freinth@mncare.org">freinth@mncare.org</a>

<b>Subgrantee #12</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #3</b>	American Indian Family Center
Contact person	Charlotte Mertz
Address	579 Wells Street
City	St. Paul
State	Minnesota
Zip Code	55130
Phone	651-793-3803
Email	<a href="mailto:charlotte_mertz@aifc.net">charlotte_mertz@aifc.net</a>

<b>Subgrantee #8</b>	Catholic Charities of St. Paul and Minneapolis
Contact person	Laurie Ohmann
Address	1200 2nd Ave. South
City	Minneapolis
State	Minnesota
Zip Code	55403
Phone	612-204-8500
Email	<a href="mailto:info@cctwincities.org">info@cctwincities.org</a>

<b>Subgrantee #13</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #4</b>	Lutheran Social Service of Minnesota
Contact person	Jen Fairbourne
Address	2485 Como Avenue
City	St. Paul
State	Minnesota
Zip Code	55108
Phone	651-587-5042
Email	<a href="mailto:jen.fairbourne@lssmn.org">jen.fairbourne@lssmn.org</a>

<b>Subgrantee #9</b>	Comunidades Latinas Unidas En Servicio (CLUES)
Contact person	Liliana Letran Garcia
Address	797 E. 7th Street
City	St. Paul
State	Minnesota
Zip Code	55106
Phone	612-746-3535
Email	<a href="mailto:lletran@clues.org">lletran@clues.org</a>

<b>Subgrantee #14</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #5</b>	Neighborhood House
Contact person	Patty Paulson
Address	179 E Robie Street
City	St. Paul
State	Minnesota
Zip Code	55107
Phone	651-789-3689
Email	<a href="mailto:ppaulson@neighb.org">ppaulson@neighb.org</a>

<b>Subgrantee #10</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #15</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

FHPAP Grantee: Ramsey County

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					3.02
Salary, Wages, Fringe Benefits	\$ 41,980.19	\$ -	\$ 103,329.97	\$ 34,249.47	\$ 179,559.63
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ 455.73	\$ -	\$ 455.73
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ 2,471.00	\$ 3,170.00	\$ 2,340.00	\$ 7,981.00
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ 9,988.81	\$ -	\$ 45,831.03	\$ 14,735.93	\$ 70,555.77
HMIS License	\$ -	\$ 450.00	\$ 1,000.00	\$ 450.00	\$ 1,900.00
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ 51,969.00</b>	<b>\$ 2,921.00</b>	<b>\$ 153,786.73</b>	<b>\$ 51,775.40</b>	<b>\$ 260,452.13</b>
<b>Supportive Services (FTE)</b>	<b>1.20</b>	<b>1.50</b>	<b>8.15</b>	<b>3.28</b>	<b>14.13</b>
Personnel	\$ 141,872.00	\$ 124,730.00	\$ 702,437.35	\$ 277,821.80	\$ 1,246,861.15
Mileage	\$ 5,176.00	\$ -	\$ 7,115.00	\$ 6,006.00	\$ 18,297.00
Supplies, Copies, Postage	\$ 1,745.00	\$ -	\$ 2,956.68	\$ 1,175.02	\$ 5,876.70
Training	\$ 290.00	\$ -	\$ 194.00	\$ 2,000.00	\$ 2,484.00
Office Space/Utilities	\$ -	\$ -	\$ 7,160.87	\$ 4,826.21	\$ 11,987.08
HMIS License	\$ -	\$ -	\$ 222.13	\$ -	\$ 222.13
Other (list): Interpreters, Cell phones for FTE funded by this grant, Telephone and IT	\$ 1,680.00	\$ -	\$ 3,217.00	\$ 1,663.58	\$ 6,560.58
<b>Subtotal Supportive Services</b>	<b>\$ 150,763.00</b>	<b>\$ 124,730.00</b>	<b>\$ 723,303.03</b>	<b>\$ 293,492.61</b>	<b>\$ 1,292,288.64</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ 25,544.00	\$ 968,318.13	\$ 273,496.41	\$ 1,267,358.54
Mortgage Payment Assistance			\$ 2,564.69	\$ -	\$ 2,564.69
Rental Deposit Assistance		\$ 36,406.00	\$ 82,600.00	\$ 68,760.00	\$ 187,766.00
Utility Payment Assistance		\$ -	\$ 24,756.00	\$ 17,000.00	\$ 41,756.00
Transportation Expense Assistance		\$ 5,200.00	\$ 5,000.00	\$ 12,934.00	\$ 23,134.00
Rental Application fees		\$ -	\$ 1,200.00	\$ -	\$ 1,200.00
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Furniture, household supplies		\$ -	\$ 2,800.00	\$ 44,570.00	\$ 47,370.00
Other (list): Sanitation Services - provides case consultation, direct assistance and supplies to clean up unsafe, hoarded residences to avoid evictions. Court fees, trash disposal. Outreach supplies: personal clothing, food, hygiene items, first aid supplies, safer sex supplies, menstruation products, food and water, PPE, weather related gear, parenting supplies, basic need items.		\$ 10,110.00	\$ 87,000.00	\$ -	\$ 97,110.00
<b>Subtotal Direct Assistance</b>		<b>\$ 77,260.00</b>	<b>\$ 1,174,238.82</b>	<b>\$ 419,760.41</b>	<b>\$ 1,671,259.23</b>
<b>TOTAL BUDGET</b>	<b>\$ 202,732.00</b>	<b>\$ 204,911.00</b>	<b>\$ 2,051,328.58</b>	<b>\$ 765,028.42</b>	<b>\$ 3,224,000.00</b>

Internal Use Only

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	\$ 167.51	N/A
Street Outreach	\$ 57.31	\$ 92.53	\$ 149.84
Prevention	\$ 953.89	\$ 587.57	\$ 1,541.46
Rapid Rehousing	\$ 2,398.63	\$ 1,677.10	\$ 4,075.73

Administration %	8%
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Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	700	200	900

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	1248	0	100	1348

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	324	59	770	78	1231

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	14	51	88	22	175

<b>Total All Households</b>	<b>338</b>	<b>1358</b>	<b>1558</b>	<b>400</b>	<b>3654</b>
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**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

**FHPAP Grantee: Ramsey County**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>0.00</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Supportive Services (FTE)	0.00	0.00	0.00	0.00	<b>0.00</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ -	\$ -	\$ -
Mortgage Payment Assistance		\$ -	\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ -	\$ -	\$ -
Utility Payment Assistance		\$ -	\$ -	\$ -	\$ -
Transportation Expense Assistance		\$ -	\$ -	\$ -	\$ -
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ -	\$ -
Other (list):		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Internal Use Only*

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	#DIV/0!	#DIV/0!	#DIV/0!
Rapid Rehousing	#DIV/0!	#DIV/0!	#DIV/0!

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

<b>Total All Households</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

**FHPAP Subgrantee: Community Action Partnership of Ramsey and Washington Counties**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>0.00</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ -	\$ 11,138.40	\$ 11,138.40
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,138.40</b>	<b>\$ 11,138.40</b>
Supportive Services (FTE)	0.00	0.00	0.00	1.00	<b>1.00</b>
Personnel	\$ -	\$ -	\$ -	\$ 51,160.02	\$ 51,160.02
Mileage	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ 780.00	\$ 780.00
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,440.02</b>	<b>\$ 52,440.02</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
Mortgage Payment Assistance			\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ -	\$ 6,510.00	\$ 6,510.00
Utility Payment Assistance		\$ -	\$ -	\$ -	\$ -
Transportation Expense Assistance		\$ -	\$ -	\$ 1,400.00	\$ 1,400.00
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ 3,870.00	\$ 3,870.00
Other (list):		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,780.00</b>	<b>\$ 86,780.00</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,358.42</b>	<b>\$ 150,358.42</b>

*Internal Use Only*

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	#DIV/0!	#DIV/0!	#DIV/0!
Rapid Rehousing	\$ 7,231.67	\$ 4,370.00	\$ 11,601.67

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	12	0	0	0	12
<b>Total All Households</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>



**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

**FHPAP Subgrantee: Amherst H. Wilder Foundation**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>1.20</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ -	\$ 9,076.00	\$ 9,076.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,076.00</b>	<b>\$ 12,076.00</b>
Supportive Services (FTE)	0.00	0.00	0.00	0.50	<b>0.50</b>
Personnel	\$ -	\$ -	\$ -	\$ 49,920.00	\$ 49,920.00
Mileage	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Office Space/Utilities	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list): Interpreters	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,920.00</b>	<b>\$ 56,920.00</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
Mortgage Payment Assistance			\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
Utility Payment Assistance		\$ -	\$ -	\$ 17,000.00	\$ 17,000.00
Transportation Expense Assistance		\$ -	\$ -	\$ 8,000.00	\$ 8,000.00
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Furniture, household supplies		\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
Other (list):		\$ -	\$ -		\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,000.00</b>	<b>\$ 133,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,996.00</b>	<b>\$ 201,996.00</b>

*Internal Use Only*

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	#DIV/0!	#DIV/0!	#DIV/0!
Rapid Rehousing	\$ 1,705.13	\$ 729.74	\$ 2,434.87

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	73	5	78
<b>Total All Households</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>5</b>	<b>78</b>

**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

**FHPAP Subgrantee: American Indian Family Center**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>0.71</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ 8,650.00		\$ 8,650.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,650.00</b>	<b>\$ -</b>	<b>\$ 10,650.00</b>
Supportive Services (FTE)	0.00	0.00	0.71	0.00	<b>0.71</b>
Personnel	\$ -	\$ -	\$ 67,350.00	\$ -	\$ 67,350.00
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,350.00</b>	<b>\$ -</b>	<b>\$ 67,350.00</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ 63,000.00	\$ -	\$ 63,000.00
Mortgage Payment Assistance				\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
Utility Payment Assistance		\$ -	\$ 20,000.00	\$ -	\$ 20,000.00
Transportation Expense Assistance		\$ -	\$ -	\$ -	\$ -
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ -	\$ -
Other (list):		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ 108,000.00</b>	<b>\$ -</b>	<b>\$ 108,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,000.00</b>	<b>\$ -</b>	<b>\$ 186,000.00</b>

*Internal Use Only*

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	\$ 2,160.00	\$ 1,347.00	\$ 3,507.00
Rapid Rehousing	#DIV/0!	#DIV/0!	#DIV/0!

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	10	0	40	0	50

  

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

<b>Total All Households</b>	<b>10</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>
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**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

FHPAP Subgrantee: **Lutheran Social Services of Minnesota**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>0.17</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ -	\$ 11,107.00	\$ 11,107.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ 2,471.00	\$ -	\$ 2,340.00	\$ 4,811.00
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
HMIS License	\$ -	\$ 450.00	\$ -	\$ 450.00	\$ 900.00
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ 2,921.00</b>	<b>\$ -</b>	<b>\$ 14,397.00</b>	<b>\$ 17,318.00</b>
Supportive Services (FTE)	0.00	1.50	0.00	0.90	<b>2.40</b>
Personnel	\$ -	\$ 124,730.00	\$ -	\$ 88,969.00	\$ 213,699.00
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ 124,730.00</b>	<b>\$ -</b>	<b>\$ 88,969.00</b>	<b>\$ 213,699.00</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ 25,544.00	\$ -	\$ 65,000.00	\$ 90,544.00
Mortgage Payment Assistance		\$ -	\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ 36,406.00	\$ -	\$ -	\$ 36,406.00
Utility Payment Assistance		\$ -	\$ -	\$ -	\$ -
Transportation Expense Assistance		\$ 5,200.00	\$ -	\$ 3,534.00	\$ 8,734.00
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ 5,700.00	\$ 5,700.00
Other (list): outreach supplies: personal clothing, food, hygiene items, first aid supplies, safer sex supplies, menstruation products, food and water, PPE, weather related gear, parenting supplies, basic need items.		\$ 10,110.00	\$ -	\$ -	\$ 10,110.00
<b>Subtotal Direct Assistance</b>		<b>\$ 77,260.00</b>	<b>\$ -</b>	<b>\$ 74,234.00</b>	<b>\$ 151,494.00</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ 204,911.00</b>	<b>\$ -</b>	<b>\$ 177,600.00</b>	<b>\$ 382,511.00</b>

Internal Use Only

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	\$ 57.31	\$ 92.53	\$ 149.84
Prevention	#DIV/0!	#DIV/0!	#DIV/0!
Rapid Rehousing	\$ 1,349.71	\$ 1,617.62	\$ 2,967.33

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	1248	0	100	1348

  

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	45	0	10	55

  

<b>Total All Households</b>	<b>0</b>	<b>1293</b>	<b>0</b>	<b>110</b>	<b>1403</b>
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**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

**FHPAP Subgrantee: Neighborhood House**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>0.25</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ 17,229.00	\$ -	\$ 17,229.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ 455.73	\$ -	\$ 455.73
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ 1,170.00	\$ -	\$ 1,170.00
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ 8,580.00	\$ -	\$ 8,580.00
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,434.73</b>	<b>\$ -</b>	<b>\$ 27,434.73</b>
Supportive Services (FTE)	0.00	0.00	3.25	0.00	<b>3.25</b>
Personnel	\$ -	\$ -	\$ 180,462.35	\$ -	\$ 180,462.35
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ 1,576.68	\$ -	\$ 1,576.68
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ 1,560.00	\$ -	\$ 1,560.00
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 183,599.03</b>	<b>\$ -</b>	<b>\$ 183,599.03</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ 346,013.84	\$ -	\$ 346,013.84
Mortgage Payment Assistance			\$ 2,564.69	\$ -	\$ 2,564.69
Rental Deposit Assistance		\$ -	\$ 28,600.00	\$ -	\$ 28,600.00
Utility Payment Assistance		\$ -	\$ 3,756.00	\$ -	\$ 3,756.00
Transportation Expense Assistance		\$ -	\$ -	\$ -	\$ -
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ -	\$ -
Other (list):		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ 380,934.53</b>	<b>\$ -</b>	<b>\$ 380,934.53</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 591,968.29</b>	<b>\$ -</b>	<b>\$ 591,968.29</b>

*Internal Use Only*

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	\$ 676.62	\$ 326.11	\$ 1,002.72
Rapid Rehousing	#DIV/0!	#DIV/0!	#DIV/0!

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	182	30	321	30	563

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0
<b>Total All Households</b>	<b>182</b>	<b>30</b>	<b>321</b>	<b>30</b>	<b>563</b>

**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

FHPAP Subgrantee:

YMCA

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>0.08</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ 9,157.00	\$ 6,444.00	\$ 15,601.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,157.00</b>	<b>\$ 6,444.00</b>	<b>\$ 15,601.00</b>
Supportive Services (FTE)	0.00	0.00	0.60	0.60	<b>1.20</b>
Personnel	\$ -	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 140,000.00
Mileage	\$ -	\$ -	\$ 2,506.00	\$ 2,506.00	\$ 5,012.00
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ 1,008.00	\$ 1,008.00	\$ 2,016.00
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,514.00</b>	<b>\$ 73,514.00</b>	<b>\$ 147,028.00</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ 59,546.00	\$ 63,000.00	\$ 122,546.00
Mortgage Payment Assistance			\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ -	\$ 9,000.00	\$ 9,000.00
Utility Payment Assistance		\$ -	\$ -	\$ -	\$ -
Transportation Expense Assistance		\$ -	\$ -	\$ -	\$ -
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ -	\$ -
Other (list):		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ 59,546.00</b>	<b>\$ 72,000.00</b>	<b>\$ 131,546.00</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,217.00</b>	<b>\$ 151,958.00</b>	<b>\$ 294,175.00</b>

Internal Use Only

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	\$ 1,323.24	\$ 1,633.64	\$ 2,956.89
Rapid Rehousing	\$ 7,200.00	\$ 7,351.40	\$ 14,551.40

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	25	0	20	45

  

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	6	0	4	10

  

<b>Total All Households</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>24</b>	<b>55</b>
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TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23					
FHPAP Subgrantee: West Side Community (DBA Minnesota Community Care)					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.10
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ 21,276.00	\$ -	\$ 21,276.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ 13,200.00	\$ -	\$ 13,200.00
HMIS License	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	\$ -	\$ -	\$ 35,476.00	\$ -	\$ 35,476.00
Supportive Services (FTE)	0.00	0.00	2.00	0.00	2.00
Personnel	\$ -	\$ -	\$ 223,566.00	\$ -	\$ 223,566.00
Mileage	\$ -	\$ -	\$ 2,400.00	\$ -	\$ 2,400.00
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list):	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	\$ -	\$ -	\$ 225,966.00	\$ -	\$ 225,966.00
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ 176,138.29	\$ -	\$ 176,138.29
Mortgage Payment Assistance			\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ -	\$ -	\$ -
Utility Payment Assistance		\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Transportation Expense Assistance		\$ -	\$ -	\$ -	\$ -
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ -	\$ -
Other (list): Sanitation Services - provides case consultation, direct assistance and supplies to clean up unsafe, hoarded residences to avoid evictions.		\$ -	\$ 86,000.00	\$ -	\$ 86,000.00
<b>Subtotal Direct Assistance</b>		\$ -	\$ 263,138.29	\$ -	\$ 263,138.29
<b>TOTAL BUDGET</b>	\$ -	\$ -	\$ 524,580.29	\$ -	\$ 524,580.29

Internal Use Only

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	\$ 674.71	\$ 579.40	\$ 1,254.11
Rapid Rehousing	#DIV/0!	#DIV/0!	#DIV/0!

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	125	4	250	11	390

  

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

<b>Total All Households</b>	125	4	250	11	390
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**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

**FHPAP Subgrantee: Catholic Charities**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
<b>Administration (list FTE in cell G4)</b>					<b>0.40</b>
Salary, Wages, Fringe Benefits	\$ 41,980.19	\$ -	\$ 40,924.91	\$ -	\$ 82,905.10
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ 9,988.81	\$ -	\$ 23,904.09	\$ -	\$ 33,892.90
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):		\$ -		\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ 51,969.00</b>	<b>\$ -</b>	<b>\$ 64,829.00</b>	<b>\$ -</b>	<b>\$ 116,798.00</b>
<b>Supportive Services (FTE)</b>	<b>1.20</b>	<b>0.00</b>	<b>1.40</b>	<b>0.00</b>	<b>2.60</b>
Personnel	\$ 141,872.00	\$ -	\$ 136,315.00	\$ -	\$ 278,187.00
Mileage	\$ 5,176.00	\$ -	\$ 2,209.00	\$ -	\$ 7,385.00
Supplies, Copies, Postage	\$ 1,745.00	\$ -	\$ 1,080.00	\$ -	\$ 2,825.00
Training	\$ 290.00	\$ -	\$ 194.00	\$ -	\$ 484.00
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Other (list): Cell phones for FTE funded by this grant	\$ 1,680.00	\$ -	\$ 1,536.00	\$ -	\$ 3,216.00
<b>Subtotal Supportive Services</b>	<b>\$ 150,763.00</b>	<b>\$ -</b>	<b>\$ 141,334.00</b>	<b>\$ -</b>	<b>\$ 292,097.00</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ 240,000.00	\$ -	\$ 240,000.00
Mortgage Payment Assistance			\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ 29,000.00	\$ -	\$ 29,000.00
Utility Payment Assistance		\$ -	\$ -	\$ -	\$ -
Transportation Expense Assistance		\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Rental Application fees		\$ -	\$ 1,200.00	\$ -	\$ 1,200.00
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ 2,800.00	\$ -	\$ 2,800.00
Other (list): Court fees, trash disposal		\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ 279,000.00</b>	<b>\$ -</b>	<b>\$ 279,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 202,732.00</b>	<b>\$ -</b>	<b>\$ 485,163.00</b>	<b>\$ -</b>	<b>\$ 687,895.00</b>

*Internal Use Only*

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	\$ 167.51	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	\$ 1,800.00	\$ 911.83	\$ 2,711.83
Rapid Rehousing	#DIV/0!	#DIV/0!	#DIV/0!

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	700	200	900

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	142	13	155

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0
<b>Total All Households</b>	<b>0</b>	<b>0</b>	<b>842</b>	<b>213</b>	<b>1055</b>

**TOTAL FHPAP BUDGET FOR 10/1/21 - 9/30/23**

**FHPAP Subgrantee: Comunidades Latinas Unidas En Servicio (CLUES)**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					<b>0.11</b>
Salary, Wages, Fringe Benefits	\$ -	\$ -	\$ 6,093.06	\$ 7,622.47	\$ 13,715.53
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Phone, Computer, Internet	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, Insurance, Accounting	\$ -	\$ -	\$ 146.94	\$ 97.53	\$ 244.47
HMIS License	\$ -	\$ -	\$ -	\$ -	\$ -
Participant stipends, Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Other (List):	\$ -	\$ -			\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,240.00</b>	<b>\$ 7,720.00</b>	<b>\$ 13,960.00</b>
Supportive Services (FTE)	0.00	0.00	0.19	0.28	<b>0.47</b>
Personnel	\$ -	\$ -	\$ 24,744.00	\$ 17,772.78	\$ 42,516.78
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Copies, Postage	\$ -	\$ -	\$ 300.00	\$ 395.02	\$ 695.02
Training	\$ -	\$ -	\$ -	\$ -	\$ -
Office Space/Utilities	\$ -	\$ -	\$ 4,592.87	\$ 1,818.21	\$ 6,411.08
HMIS License	\$ -	\$ -	\$ 222.13	\$ -	\$ 222.13
Other (list): Telephone and IT	\$ -	\$ -	\$ 1,681.00	\$ 1,663.58	\$ 3,344.58
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,540.00</b>	<b>\$ 21,649.59</b>	<b>\$ 53,189.59</b>
<b>Direct Assistance</b>					
Rental Payment Assistance		\$ -	\$ 83,620.00	\$ 35,496.41	\$ 119,116.41
Mortgage Payment Assistance			\$ -	\$ -	\$ -
Rental Deposit Assistance		\$ -	\$ -	\$ 18,250.00	\$ 18,250.00
Utility Payment Assistance		\$ -	\$ -	\$ -	\$ -
Transportation Expense Assistance		\$ -	\$ -	\$ -	\$ -
Rental Application fees		\$ -	\$ -	\$ -	\$ -
Vital Documents (ID, social security, etc.)		\$ -	\$ -	\$ -	\$ -
Moving Assistance		\$ -	\$ -	\$ -	\$ -
Furniture, household supplies		\$ -	\$ -	\$ -	\$ -
Other (list):		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ 83,620.00</b>	<b>\$ 53,746.41</b>	<b>\$ 137,366.41</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,400.00</b>	<b>\$ 83,116.00</b>	<b>\$ 204,516.00</b>

Internal Use Only

Average Household Cost	Direct Assistance	Supportive Services	Direct Assistance + Supportive Services
Coordinated Entry	N/A	#DIV/0!	N/A
Street Outreach	#DIV/0!	#DIV/0!	#DIV/0!
Prevention	\$ 2,986.43	\$ 1,126.43	\$ 4,112.86
Rapid Rehousing	\$ 2,687.32	\$ 1,082.48	\$ 3,769.80

Households to be Served (output)	COORDINATED ENTRY				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	STREET OUTREACH				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	0	0	0	0	0

  

Households to be Served (output)	PREVENTION (Includes Doubled Up)				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	7	0	17	4	28

  

Households to be Served (output)	RAPID REHOUSING				Total
	Singles		Families		
	Adults	Youth	Adults	Youth	
Goal	2	0	15	3	20

  

Total All Households	9	0	32	7	48
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**Family Homeless Prevention and Assistance Program (FHPAP) Fast Track Work Plan**

The purpose of the FHPAP Fast Track Work Plan is to describe the budget, outputs, and activities utilizing the total awarded amount of FHPAP Fast Track Grant Proceeds included in the Grant Contract Agreement.

<b>BUDGET AND PROJECTED HOUSEHOLDS</b>	
<p><b>Expectation:</b> The Grantee must describe its budget and proposed households to be served. The budget and proposed households must reflect the Fast Track Grant Proceeds awarded by MHFA.</p>	
<ol style="list-style-type: none"> <li>1. Submit budget spreadsheets for the total FHPAP Fast Track Grant Proceeds budget, Grantee Fast Track budget and subgrantee Fast Track budgets for your awarded Fast Track funding. Each budget must identify the number of households proposed to be served with Fast Track Grant Proceeds. Highlight in <b>yellow</b> in each budget spreadsheet the activities that are in addition to what was included in the current approved budget set forth in Exhibit B.2.</li> <li>2. Using the table below, describe additional activities, if any, that will be conducted beyond what is already described in the current approved work plan set forth in Exhibit B.2. (These are the same activities that should be highlighted in yellow in the budget spreadsheets.) Insert additional rows as needed.</li> </ol>	
Ramsey County	Administration
<p><b>Additional narrative, if needed:</b></p> <p><b>Ramsey County Administrative budget:</b> Ramsey County is requesting salary for its FHPAP Coordinator to further support the administration of Fast Track.</p> <p><b>Fast Track Subgrantees:</b> All of Ramsey County’s nine subgrantees were contacted on March 23<sup>rd</sup>, 2023 and asked to respond with amounts that their agencies could spend of the \$6 million originally proposed for Ramsey County during two separate periods: June 1, 2023 – September 30, 2023 and June 1,</p>	

2023 – June 30, 2024. Of the nine subgrantees, five responded with proposals: Catholic Charities (Prevention – Diversion), CLUES (Prevention), Neighborhood House (Prevention), West Side Community (Prevention), and the YMCA (Prevention). Following the legislative approval of Fast Track funds for the June 1, 2023 – September 30, 2023 period, additional follow-up to all nine subgrantees took place on March 30<sup>th</sup>, 2023. This follow-up was requested to determine if what was originally proposed would change/increase. While the total figure increased from the initial request, the same five subgrantees responded with proposals for Fast Track prevention projects.

**West Side Community (dba Minnesota Community Care):**

West Side Community intends to provide a greater amount of rental assistance per household with Fast Track funds to respond to the persistent needs of households with high balances of rent owed. During the current biennium, West Side Community *on average* committed \$750.00 per household to ensure even spending and would work with other funding sources to make up any difference. These primary sources include HUD-ESG (internal funds), Saint Paul Foundation – Community Sharing Fund, and Ramsey County’s Emergency Financial Assistance. To reduce the reliance on bundling, West Side Community intends to resolve crises for eligible households by solely utilizing Fast Track funds. This will save staff ample time as additional coordination with community partners will not be needed in most cases.

West Side Community amended their budget in 2022 with Advisory Committee approval (moving utility assistance to rental assistance) due to the following reasons:

- The high demand for rental assistance from households facing rental evictions.
- The ending of COVID-era rent protections (i.e. RentHelpMN, CERA).
- Nearly 95% of incoming calls were from residents with unpaid rent.
- Community Action Partnership had the increased ability and capacity to assist residents with utility assistance to a greater degree than West Side Community.
- Over half of residents in Ramsey County pay rent.
- West Side Community strongly believes and operates on the Housing First notion that housing is healthcare. This foundation is reflected in how the West Side Community FHPAP ‘House Calls’ team responds to the needs of the community.

West Side Community’s financial department manages 400 employees, and 51 active federal, state, and local grants totaling \$30,000,000.00. As the largest Federally Qualified Healthcare Center in Minnesota, West Side Community (dba Minnesota Community Care) has a robust financial system in place with seasoned Accounts Payable staff who are privy to Fast Track funds and anticipate the increase in check amounts that will be requested by the ‘House Calls’ (FHPAP) team.

Additionally, the staff involved in Fast Track ('House Calls' Team) are very efficient in their processes, expeditious in their abilities, and there is longevity of experience with staff administering FHPAP and other grants for nearly 3 decades. Paperwork is processed immediately following eligibility determinations with households, and the 'House Calls' team have never experienced backlog with rental assistance requests. Requests for direct support are sent to Accounts Payable every single Tuesday, checks are cut by Thursday, and an experienced controller oversees the process. In the most recently completed monitoring review of West Side Community, Ramsey County observed an excellent system of financial controls and high-quality work with respect to administrative and programmatic elements. This is expected to continue with Fast Track.

### **FAST TRACK FUNDING REQUIREMENTS**

- As required by clause 2.2 of this Grant Contract Agreement, the Grantee and its subgrantees must comply with all requirements outlined in the Program Guide. These requirements include, but are not limited to, the following:
  - The Grantee and any subgrantee(s) conducting new activities in addition to the original approved work plan set forth in Exhibit B.2 must follow the guidance outlined in Sections 4.01 through 4.04 of the Program Guide.
  - The Grantee and its subgrantees must comply with the guidance in Chapter 9 – Fraud, Misuse of Funds, Conflict of Interest, Suspension, and Disclosure and Reporting, as outlined in the Program Guide
- As required by clause 2.3 of this Grant Contract Agreement, the Grantee must track the use of Fast Track Grant Proceeds separately from Standard Grant Proceeds. Separate Expenditure and Output reports will be required for Fast Track Grant Proceeds using a template provided by MHFA and following the schedule outlined in Exhibit C.1.
- As required by clause 2.8 of this Grant Contract Agreement, the Grantee and its subgrantees must process eligible payments using Fast Track Grant Proceeds within 30 days from the date of receipt of all required documentation. The Grantee will also track, verify and document that eligible payments are made within this 30-day timeframe.
- As required by clause 5 of this Grant Contract Agreement, the Grantee must use its best efforts to recoup from the payee any duplicate payments or payments that are later deemed ineligible by either the Grantee or MHFA. The Grantee must cooperate with MHFA in any recoupment effort, as requested by MHFA. In the event that recoupment is unsuccessful, MHFA, at its sole discretion, may require repayment by the Grantee to MHFA in the amount of the ineligible payment.
- Prior to September 30, 2023, consistent with the monitoring and evaluation requirements set forth in Section 7.04 of the Program Guide, the Advisory Committee and Grantee, as applicable, must monitor a sample of FHPAP Fast Track client files for each Grantee and

subgrantee(s) to help ensure accurate payment information is included and that proper policies and procedures outlined in the Program Guide have been followed.

<b>FHPAP Grantee:</b>	Ramsey County	
<b>Federal ID #</b>	41-6005875	
<b>State Tax ID#</b>		8027226

<b>Grantee*</b>	FHPAP Coordinator
Contact person	Renee Theese
Address	121 E. 7th Place Suite 4200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	612-358-5207
Email	<a href="mailto:renee.theese@ramseycounty.us">renee.theese@ramseycounty.us</a>

<b>Executive Director</b>	Housing Stability Director
Contact person	Keith Lattimore
Address	121 E. 7th Place Suite 4200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	651-266-1040
Email	<a href="mailto:keith.lattimore@ramseycounty.us">keith.lattimore@ramseycounty.us</a>

<b>Grantee*</b>	Housing Planning Manager
Contact person	Leigh Ann Ahmad
Address	121 E. 7th Place Suite 4200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	651-249-7690
Email	<a href="mailto:leigh.ahmad@ramseycounty.us">leigh.ahmad@ramseycounty.us</a>

<b>Board Chair</b>	Commissioner
Contact person	Trista Matascastillo
Address	15 West Kellogg Blvd. Room 220
City	St. Paul
State	Minnesota
Zip Code	55102
Phone	651-266-8360
Email	<a href="mailto:trista.matascastillo@ramseycounty.us">trista.matascastillo@ramseycounty.us</a>

\* You must have two FHPAP Grantee contacts noted

<b>HMIS</b>	Planning & Evaluation Analyst
Contact person	Alyssa Keil
Address	121 E. 7th Place Suite 4200
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	
Email	<a href="mailto:alyssa.keil@ramseycounty.us">alyssa.keil@ramseycounty.us</a>

<b>Fiscal Director</b>	Chief Financial Officer
Contact person	Alexandra Kotze
Address	121 E. 7th Place Suite 4000
City	St. Paul
State	Minnesota
Zip Code	55101
Phone	651-266-8040
Email	<a href="mailto:alexandra.kotze@ramseycounty.us">alexandra.kotze@ramseycounty.us</a>

**FHPAP Subgrantee:**

Please provide contact information for the following:

<b>Subgrantee #1</b>	Catholic Charities
Contact person	Alanna Hinz-Sweeney
Address	1007 E. 14th St.
City	Minneapolis
State	Minnesota
Zip Code	55404
Phone	651-647-2281
Email	alanna.hinz@cctwincities.org

<b>Subgrantee #6</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #11</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #2</b>	Comunidades Latinas Unidas En Servicio (CLUES)
Contact person	David Soto
Address	797 E. 7th Street
City	St. Paul
State	Minnesota
Zip Code	55106
Phone	612-746-3550
Email	dsoto@clues.org

<b>Subgrantee #7</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #12</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #3</b>	West Side Community (dba Minnesota Community Care)
Contact person	Renee Leinbach
Address	380 E. Lafayette Frontage Road Suite 200
City	St. Paul
State	Minnesota
Zip Code	55107
Phone	651-895-0346
Email	rleinbach@mncare.org

<b>Subgrantee #8</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #13</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #4</b>	Neighborhood House
Contact person	Patty Paulson
Address	179 Robie St. E.
City	St. Paul
State	Minnesota
Zip Code	55107
Phone	651-789-3689
Email	ppaulson@neighborhoodhousemn.org

<b>Subgrantee #9</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #14</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #5</b>	YMCA
Contact person	Bri Warren
Address	2304 Jackson St. NE
City	Minneapolis
State	Minnesota
Zip Code	55418
Phone	612-567-8825
Email	bri.warren@ymcamn.org

<b>Subgrantee #10</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

<b>Subgrantee #15</b>	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

FHPAP Grantee:

Ramsey County

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
<b>Administration (list FTE in cell G4)</b>					<b>1.90</b>
Salary, wages, fringe benefits	\$ -	\$ -	\$ 56,181.00	\$ -	\$ 56,181.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	\$ -	\$ -	\$ 56,181.00	\$ -	\$ 56,181.00
<b>Supportive Services (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>
Salary, wages, fringe benefits	\$ -	\$ -	\$ 64,967.00	\$ -	\$ 64,967.00
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ 15,236.00	\$ -	\$ 15,236.00
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ 115.00	\$ -	\$ 115.00
<b>Subtotal Supportive Services</b>	\$ -	\$ -	\$ 80,318.00	\$ -	\$ 80,318.00
<b>Direct Assistance</b>					
Rental payment assistance including late fees and rental application fees		\$ -	\$ 1,300,795.86	\$ -	\$ 1,300,795.86
Mortgage payment assistance			\$ -	\$ -	\$ -
Rental deposit assistance		\$ -	\$ 43,840.43	\$ -	\$ 43,840.43
Utility payment assistance		\$ -	\$ 23,127.71	\$ -	\$ 23,127.71
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		\$ -	\$ 1,367,764.00	\$ -	\$ 1,367,764.00
<b>TOTAL BUDGET</b>	\$ -	\$ -	\$ 1,504,263.00	\$ -	\$ 1,504,263.00

Households to be Served - Coordinated Entry	0
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Households to be Served - Street Outreach	0
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Households to be Served - Prevention	375
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**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

% Administration      #####

FHPAP Grantee:		Ramsey			
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					1.00
Salary, wages, fringe benefits	\$ -	\$ -	\$ 30,500.00	\$ -	\$ 30,500.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,500.00</b>	<b>\$ -</b>	<b>\$ 30,500.00</b>
Supportive Services (FTE)	0.00	0.00	0.00	0.00	0.00
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Assistance</b>					
Rental payment assistance including late fees and rental application fees		\$ -	\$ -	\$ -	\$ -
Mortgage payment assistance		\$ -	\$ -	\$ -	\$ -
Rental deposit assistance		\$ -	\$ -	\$ -	\$ -
Utility payment assistance		\$ -	\$ -	\$ -	\$ -
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,500.00</b>	<b>\$ -</b>	<b>\$ 30,500.00</b>

Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	0
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		0
	Adults	Youth	Adults	Youth	
	0	0	0	0	



**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

% Administration	0.00%
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Cost Category	FHPAP Subgrantee				Combined Totals
	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	
Administration (list FTE in cell G4)					0.00
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Supportive Services (FTE)	0.00	0.00	0.00	0.00	0.00
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Direct Assistance</b>					
Rental payment assistance including late fees and rental application fees		\$ -	\$ 44,010.64	\$ -	\$ 44,010.64
Mortgage payment assistance			\$ -	\$ -	\$ -
Rental deposit assistance		\$ -	\$ -	\$ -	\$ -
Utility payment assistance		\$ -	\$ -	\$ -	\$ -
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		\$ -	\$ 44,010.64	\$ -	\$ 44,010.64
<b>TOTAL BUDGET</b>	\$ -	\$ -	\$ 44,010.64	\$ -	\$ 44,010.64

Households to be Served - Coordinated Entry **0**

Households to be Served - Street Outreach **0**

Households to be Served - Prevention **12**

Households to be Served - Rapid Rehousing **0**

Total All Households	Singles		Families		
	Adults	Youth	Adults	Youth	
	0	0	12	0	12

**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

% Administration	0.00%
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FHPAP Subgrantee						Comunidades Latinas Unidas En Servicio (CLUES)					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals						
Administration (list FTE in cell G4)					0.00						
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supportive Services (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Direct Assistance</b>											
Rental payment assistance including late fees and rental application fees		\$ -	\$ 19,500.00	\$ -	\$ -	\$ 19,500.00					
Mortgage payment assistance			\$ -	\$ -	\$ -	\$ -					
Rental deposit assistance		\$ -	\$ 9,840.43	\$ -	\$ -	\$ 9,840.43					
Utility payment assistance		\$ -	\$ -	\$ -	\$ -	\$ -					
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Subtotal Direct Assistance</b>		\$ -	\$ 29,340.43	\$ -	\$ -	\$ 29,340.43					
<b>TOTAL BUDGET</b>	\$ -	\$ -	\$ 29,340.43	\$ -	\$ -	\$ 29,340.43					

Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	10
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	3	0	6	1	10

**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

% Administration | 1.61%

FHPAP Subgrantee West Side Community (DBA Minnesota Community Care)

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.40
Salary, wages, fringe benefits	\$ -	\$ -	\$ 12,373.00	\$ -	\$ 12,373.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	\$ -	\$ -	\$ 12,373.00	\$ -	\$ 12,373.00
Supportive Services (FTE)	0.00	0.00	0.00	0.00	0.00
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Assistance					
Rental payment assistance including late fees and rental application fees		\$ -	\$ 755,285.22	\$ -	\$ 755,285.22
Mortgage payment assistance		\$ -	\$ -	\$ -	\$ -
Rental deposit assistance		\$ -	\$ -	\$ -	\$ -
Utility payment assistance		\$ -	\$ -	\$ -	\$ -
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		\$ -	\$ 755,285.22	\$ -	\$ 755,285.22
<b>TOTAL BUDGET</b>	\$ -	\$ -	\$ 767,658.22	\$ -	\$ 767,658.22

Households to be Served - Coordinated Entry 0

Households to be Served - Street Outreach 0

Households to be Served - Prevention 150

Households to be Served - Rapid Rehousing 0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	49	1	97	3	150

**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

% Administration	1.65%
------------------	-------

FHPAP Subgrantee		Neighborhood House				
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals	
Administration (list FTE in cell G4)						0.35
Salary, wages, fringe benefits	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Supportive Services (FTE)	0.00	0.00	3.00	0.00		3.00
Salary, wages, fringe benefits	\$ -	\$ -	\$ 54,167.00	\$ -	\$ -	\$ 54,167.00
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ 15,096.00	\$ -	\$ -	\$ 15,096.00
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	\$ -	\$ -	\$ 69,263.00	\$ -	\$ -	\$ 69,263.00
Direct Assistance						
Rental payment assistance including late fees and rental application fees		\$ -	\$ 471,000.00	\$ -	\$ -	\$ 471,000.00
Mortgage payment assistance			\$ -	\$ -	\$ -	\$ -
Rental deposit assistance		\$ -	\$ 34,000.00	\$ -	\$ -	\$ 34,000.00
Utility payment assistance		\$ -	\$ 23,127.71	\$ -	\$ -	\$ 23,127.71
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		\$ -	\$ 528,127.71	\$ -	\$ -	\$ 528,127.71
<b>TOTAL BUDGET</b>	\$ -	\$ -	\$ 607,390.71	\$ -	\$ -	\$ 607,390.71

Households to be Served - Coordinated Entry	0
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Households to be Served - Street Outreach	0
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Households to be Served - Prevention	198
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Households to be Served - Rapid Rehousing	0
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Total All Households	Singles		Families		
	Adults	Youth	Adults	Youth	
	60	4	130	4	198

**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

% Administration | 13.04%

FHPAP Subgrantee						YMCA				
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals					
Administration (list FTE in cell G4)					0.15					
Salary, wages, fringe benefits	\$ -	\$ -	\$ 3,308.00	\$ -	\$ 3,308.00					
Travel	\$ -	\$ -	\$ -	\$ -	\$ -					
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -					
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -					
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,308.00</b>	<b>\$ -</b>	<b>\$ 3,308.00</b>					
Supportive Services (FTE)	0.00	0.00	0.50	0.00	0.50					
Salary, wages, fringe benefits	\$ -	\$ -	\$ 10,800.00	\$ -	\$ 10,800.00					
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -					
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ 140.00	\$ -	\$ 140.00					
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ 115.00	\$ -	\$ 115.00					
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,055.00</b>	<b>\$ -</b>	<b>\$ 11,055.00</b>					
Direct Assistance										
Rental payment assistance including late fees and rental application fees		\$ -	\$ 11,000.00	\$ -	\$ 11,000.00					
Mortgage payment assistance		\$ -	\$ -	\$ -	\$ -					
Rental deposit assistance		\$ -	\$ -	\$ -	\$ -					
Utility payment assistance		\$ -	\$ -	\$ -	\$ -					
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -					
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ 11,000.00</b>					
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,363.00</b>	<b>\$ -</b>	<b>\$ 25,363.00</b>					

Households to be Served - Coordinated Entry | 0

Households to be Served - Street Outreach | 0

Households to be Served - Prevention | 5

Households to be Served - Rapid Rehousing | 0

Total All Households	Singles		Families		
	Adults	Youth	Adults	Youth	
	0	3	0	2	5

**TOTAL FHPAP BUDGET FOR FHPAP FAST TRACK FUNDS**

% Administration

#DIV/0!

**FHPAP Subgrantee**

Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
<b>Administration (list FTE in cell G4)</b>					<b>0.00</b>
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license, participant stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Audit, insurance, accounting, human resources, information technology, communications	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Supportive Services (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Salary, wages, fringe benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities/phone/computer/internet	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, copies, postage, training, HMIS license	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Supportive Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Assistance</b>					
Rental payment assistance including late fees and rental application fees		\$ -	\$ -	\$ -	\$ -
Mortgage payment assistance		\$ -	\$ -	\$ -	\$ -
Rental deposit assistance		\$ -	\$ -	\$ -	\$ -
Utility payment assistance		\$ -	\$ -	\$ -	\$ -
Transportation, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ -	\$ -	\$ -
<b>Subtotal Direct Assistance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Households to be Served - Coordinated Entry **0**

Households to be Served - Street Outreach **0**

Households to be Served - Prevention **0**

Households to be Served - Rapid Rehousing **0**

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	0	0	0	0	0

**FHPAP Biennial Timeline**  
**October 1, 2021 – September 30, 2023**

October 1, 2021	FY 22-23 biennium begins
October 25, 2021	Quarterly Coordinator’s teleconference 10-11:30 a.m.
October 2021	Annual Grantee Meeting – Location and exact date TBD
January 24, 2022	Quarterly Coordinator’s teleconference 10-11:30 a.m.
February 11, 2022	Quarter 1 Expenditure and Outputs Report (10/1/21-12/31/21) due
April 25, 2022	Quarterly Coordinator’s teleconference 10-11:30 a.m.
May 13, 2022	Quarter 2 Expenditure and Outputs Report (10/1/21-3/31/22) due
	Six Month HMIS Report (10/1/21-3/31/22) due
July 25, 2022	Quarterly Coordinator’s teleconference 10-11:30 a.m.
August 12, 2022	Quarter 3 Expenditure and Outputs Report (10/1/21-6/30/22) due
October 2022	Annual Grantee Meeting – Location and exact date TBD
October 24, 2022	Quarterly Coordinator’s teleconference 10-11:30 a.m.
November 11, 2022	Quarter 4 Expenditure and Outputs Report (10/1/21-9/30/22) due
	Annual Narrative Report (10/1/21-9/30/22) due
	Annual HMIS Report (10/1/21-9/30/22) due
January 23, 2023	Quarterly Coordinator’s teleconference 10-11:30 a.m.
February 10, 2023	Quarter 5 Expenditure and Outputs Report (10/1/21-12/31/22) due
March 2023	<i>FY 24-25 RFP Published / Information Session (Tentative)</i>
April 24, 2023	Quarterly Coordinator’s teleconference 10-11:30 a.m.
May 12, 2023	Quarter 6 Expenditure and Outputs Report (10/1/21-3/31/23) due
	18-month HMIS Report (10/1/21-3/31/23)
May 2023	<i>FY 24-25 RFP Proposal due (Tentative)</i>
July 24, 2023	Quarterly Coordinator’s teleconference 10-11:30 a.m.
August 11, 2023	Quarter 7 Expenditure and Outputs Report (10/1/21-6/30/23) due
	Fast Track Grant Proceeds Expenditure and Outputs Report (Effective date of Amendment #2 -6/30/2023) due
November 10, 2023	Quarter 8 Expenditure and Outputs Report (10/1/21-9/30/23) due
	Fast Track Grant Proceeds Expenditure and Outputs Report (Effective date of Amendment #2 -9/30/23) due
	Annual Narrative Report (10/1/21-9/30/23) due
	HMIS Report (10/1/21-9/30/23) due
	HMIS Fast Track Grant Proceeds Report (Effective date of Amendment #2 -9/30/23) due

**NOTE:** Report dates are subject to change. FHPAP grantees will receive email notification of all report deadlines. Shaded rows indicate expenditure, outputs and HMIS report due dates.