

## Amendment #3 for Family Homeless Prevention & Assistance Program Grant Contract Agreement

Contract Start Date:	<u>October 2, 2023</u>	Total Contract Amount:	<u>\$16,503,608.00</u>
Original Contract Expiration Date:	<u>December 31, 2025</u>	Original Contract:	<u>\$13,550,000.00</u>
Current Contract Expiration Date:	<u>December 31, 2025</u>	Previous Amendment(s) Total:	<u>\$2,953,608.00</u>
Requested Contract Expiration Date:	<u>December 31, 2025</u>	This Amendment:	<u>\$0.00</u>

This Amendment is by and between the Minnesota Housing Finance Agency (“MHFA”) and Hennepin County, 300 South 6<sup>th</sup> Street, MC 629, Minneapolis, MN 55487, (“Grantee”).

### Recitals

1. MHFA has a Grant Contract Agreement with the Grantee identified as Family Homeless Prevention & Assistance Program, with an effective date of October 2, 2023 (“Original Grant Contract Agreement”) to prevent homelessness, reduce the length of time households are homeless and eliminate future episodes of homelessness. The Original Grant Contract Agreement was amended on June 13, 2024 (the “First Amendment”) and on December 4, 2024 (the “Second Amendment”). The Original Grant Contract Agreement, the First Amendment, and the Second Amendment are collectively referred to as the “Grant Contract Agreement.”
2. MHFA is amending the Grant Contract Agreement to update the Grantee’s Work Plan and update the Conflict clause to meet the requirements of MHFA and the needs of the Grantee during the Grant Period.
3. MHFA and the Grantee are willing to amend the Original Grant Contract Agreement as stated below.

### Grant Contract Amendment

**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 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 (the “Fast Track Work Plan”) which is attached hereto as **Exhibit C.1** and made a part hereof. The Application, 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 budget specified in the Grantee’s Project Plan, or as otherwise approved in writing by MHFA.

**REVISION 2.** **Exhibit B.1** (the “Work Plan”) is deleted and replaced in its entirety with **Exhibit B.2**, which is attached to this Amendment.

**REVISION 5.** 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; or by email at ~~Mike.Thone@state.mn.us~~ [MHFA.ReportWrongdoing@state.mn.us](mailto:MHFA.ReportWrongdoing@state.mn.us);
- Any member of MHFA’s [Servant Leadership Team](#); or as denoted on MHFA’s current organizational chart (Go to mnhousing.gov, scroll to the bottom of the screen and select About Us, select Servant Leadership Team); or
- [Report Wrongdoing or Concerns \(mnhousing.gov\)](#) (Go to mnhousing.gov, scroll to the bottom of the screen and select Report Wrongdoing).

**REVISION 6.** Clause 18. “**Conflicts**” is amended as follows:

In the event of a conflict between the terms of this Grant Contract Agreement, its exhibits, and the Program Guide, or between exhibits, the order of precedence is first the Grant Contract Agreement, and then in the following order:

Program Guide

~~Exhibit B.1~~ Exhibit B.2

Exhibit C.1

Exhibit A

Exhibit D

**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.

**COUNTY BOARD AUTHORIZATION**

(#A2311867)

Reviewed for COUNTY by  
the County Attorney's Office:

COUNTY OF HENNEPIN  
STATE OF MINNESOTA

By: \_\_\_\_\_  
Chair of Its County Board

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

ATTEST: \_\_\_\_\_  
Deputy/Clerk of County Board

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

And: \_\_\_\_\_  
County Administrator

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

**2. MINNESOTA HOUSING FINANCE AGENCY**

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

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

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

Distribution:  
Agency  
Grantee

### Family Homeless Prevention and Assistance Program (FHPAP) Work Plan 2024-25 Biennium

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

BUDGET AND PROJECTED HOUSEHOLDS
<p><b>Expectation:</b> The Grantee must adjust its budget and proposed households to match the Standard Grant Proceeds award amount 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.</p>
<ol style="list-style-type: none"> <li>1. Submit copies of updated budget spreadsheets for Standard Grant Proceeds for the total budget, Grantee budget and subgrantee budgets.</li> <li>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: <ul style="list-style-type: none"> <li>• Details of any revisions to the proposed activities based on the Standard Grant Proceeds award amount</li> <li>• Details of any revisions to the proposed households served based on the Standard Grant Proceeds award amount</li> <li>• Rationale for any budget items that have significantly higher cost per household than the initial application</li> </ul> </li> </ol>
<p><b>Response:</b></p> <p><b><u>Rapid Rehousing (RRH)</u></b></p> <p>Proposed funds have been adjusted compared to our proposal as noted below, primarily since our full award wasn't funded.</p> <p>RRH funds have then been pro-rated between Fast Track and regular FHPAP budgets to prioritize spending Fast Track by the June 30<sup>th</sup> 2024 deadline, and as part of best efforts to expend funds by that point. Fast Track funds will be spent first and across all subgrantees until Fast Track funds are spent down. Regular FHPAP funds are expected to start being spent in Q4 of the biennium and once the Fast Track budgeted to RRH is expended.</p> <p>FTE included in the budgets reflect the share of staff time that will be funded with the FHPAP funds. This is the staffing level for the biennium overall, and that will be operating at any point in time. Example, a program listed with 1 FTE for Fast Track would be the same 1 FTE for Standard FHPAP. Under the plan to spend Fast Track first, would pay 100% of that staff's salary with Fast Track as long as Fast Track is available. The same applies for Standard FHPAP which would then pick up the same staff's salary at 1.0 FTE for the remainder of the biennium.</p> <p>Some RRH programs also receive Federal funding from Hennepin County for their supportive services and/or direct assistance. There, FHPAP only covers part of their program expenses. In those cases the FTE reported are based on the share of FTE that FHPAP is paying for. Example an agency has a 1.0 FTE case worker. 53% of their salary is paid for with FHPAP and 47% with Federal funds. They would be</p>

reported as a .53 FTE for FHPAP purposes. And would show up as the same .53 FTE in both the Fast Track and Standard budget. Similarly, and as a result of braided Federal and FHPAP funding, not all RRH program budget categories may have FHPAP funds (or FTE funded by FHPAP).

We are including the same number of RRH clients in both our Fast Track and Standard budgets, and there is 100% duplication of clients between the two for RRH. Total clients to be served over the biennium is expected to 927 and across the two awards. Most clients are staying in RRH for 12-15 months. We recognize that some clients served at the start of the biennium may have carried over/may exit in the first nine months and only receive Fast Track funds. Others may not enter until Quarter 4 as openings occurs, and may only get Standard funds. However, with clients staying longer and exiting based on stabilizing their housing, we cannot reasonably project this turnover and across all 10 of our subgrantees. Subgrantees were asked to project how many clients they could serve in the biennium, and that total is the best projection we have. We will track in HMIS which clients are getting Fast Track vs. Regular to the extent HMIS allows and report accordingly.

### RRH project changes:

- Increased admin to 10% for providers. We initially budgeted providers at 8%, anticipating that we at Hennepin County would need its usual 2% for admin costs of our own. We have the opportunity to not take admin this biennium as the grantee. As a result, we are passing the additional admin onto our providers and increasing their admin amounts. So admin amounts per provider will not match the original budget. We will revisit our need for admin as the grantee next biennium and may return to 8% at that time. The only RRH admin Hennepin will take is a small amount for technical assistance (TA); those TA funds will be awarded to MESH, who will help train and support new, culturally specific providers as they launch RRH services.
- We have awarded our Tier 1 projects at the households served and expenditures levels proposed, with three modifications.
  - FHPAP spending by individual provider may vary slightly from what was proposed due to the increased admin (above) and due to minor changes in the mix of Federal and FHPAP funds we braid together for Tier 1 projects. But overall level of work is unchanged from our proposal, as is the net FHPAP we will spend on the Tier 1 projects.
  - We had originally budgeted LSS for a smaller amount of FHPAP funds, and in anticipation of being able to leverage Federal ESG funds to the project and which we also award. We have since determined that we need to have LSS funded by FHPAP only, and another provider (Vail Place) will leverage the Federal funds instead. There is no net change in total FHPAP among the two projects, but LSS appears to have greater FHPAP funds than initially budgeted, while Vail Place (discussed below as a Tier 2 project) will have less FHPAP and use ESG for some of its expenses instead.
  - AICDC is being funded for two case managers as proposed, but is receiving less FHPAP compared to what was proposed. This is based on tentative ramp up timing/uncertainty in how quickly they will spend, and also based on receiving less than full funding compared to our proposal. They are expected to have additional need for staffing dollars during the biennium. We will either reallocate FHPAP funds to cover that unmet need as funds become available and as they spend down, or we will identify other sources during the grant term.
- We removed two Tier 2 RRH projects due to lack of full funding for our application:

- Catholic Charities Chronic RRH – we did not have sufficient funds to support this as a Tier 2 project at this time; it was requested by the provider as a small amount of matching funds for a larger grant they have. The program should remain active because of those larger funds, and we are keeping them as an eligible project. We may provide FHPAP funds to help with their match as a possible additional allocation/reallocation later in the biennium.
- Greater Minneapolis Council of Churches (GMCC) – We are very disappointed not to be able to add this new, culturally specific Singles RRH provider. The bulk of our base RRH funds currently support families and youth RRH where our needs are highest, and where we have interlinked Federal funding and planning commitments. We had hoped the legislature would provide increased base funding beyond 2025 and allow us to fund sustainable, new Singles projects that would supplement this work and fill out our system; the one-time nature of the increased FHPAP, though, combined with the ramp-up time to train GMCC and then build a caseload, would have created a substantial fiscal cliff effect for people and made this project untenable. We hope to work with the provider to identify a more sustainable funding strategy so that they can begin doing RRH; we may reallocate unspent FHPAP to them during the biennium if we can be part of a larger strategy/smaller FHPAP need ongoing, and without the same level of client risk that would come with one-time funds. We are keeping them as an eligible project as a result, but not awarding funds initially with this budget.
- **Reduced proposed RRH outputs and expenditures at Vail Place and The Aliveness Project**
  - These are Tier 2 projects with the potential to ramp up quickly based on existing staff capacity and provider knowledge of RRH built during COVID, and can reasonably be operated with one-time funds and minimal cliff effects for clients.
  - Their original outputs had been proposed in anticipation of the legislature making appropriations to increase base funding beyond 2025. An increase beyond 2025 would have meant sustainable caseloads and taking new clients when initial clients exited, with those new clients rolling over into the next biennium. That rollover potential led us to include a higher number of clients served in our initial application.
  - With no increase beyond 2025, we need to fund these projects as one-time efforts instead. Rather than planning for a second round of intakes, providers will fill caseloads and then gradually wind them down over the biennium.
  - Outputs numbers have been revised down to reflect this one-time surge in RRH instead of ongoing caseloads. If a legislative increase looks likely, we may ask providers to take new cases near the end of the biennium, but cannot put clients at risk of a cliff effect by including them as planned outputs.
  - Expenditures numbers are also lower than initially proposed, though the reduction is comparatively smaller; the bulk of provider expenses will be for the initial caseloads of clients and who will be served for the majority of the biennium. Reduced expenditures due to not serving additional, new clients at the end of the biennium are relatively small.
  - Vail Place FHPAP expenditures are also somewhat lower than proposed because of the swap of Federal and FHPAP funds with LSS noted above. That swap has a net zero impact on FHPAP allocations, though the Vail Place FHPAP award is somewhat smaller as a result.
- **Reduced funding and outputs for Agate Rainbow RRH**
  - Our RRH Funding Committee didn't have strong recommendations about which of Agate's Tier 2 programs to fund or not fund, and all were valued
  - Cuts did need to be made at Agate due to lack of full funding, though, and due to other agencies already taking the reductions above

- Agate was given the option to chose among a variety of programs they could reduce to get within budget, and they opted to reduce this program based on internal priorities. Their final Rainbow RRH FTE/supportive services and direct assistance amounts are based on where the provider wants to spend FHPAP vs. their private funds for the program.

As a clarification to the proposal in the RFP, Hennepin County is including itself as possible RRH provider. We are not budgeting for expenses or planning to spend funds at this, time but do need a placeholder option. Recent challenges in reallocating funds quickly, combined with potential provider underspending and risk of small providers closing mean that Hennepin may need to assume grant expenditure and case management during the biennium to best serve clients. This would be a last resort effort, but we are building it in as an option now to allow maximum flexibility.

### Costs per household:

Costs per household vary between families and singles programs primarily due differences in housing cost and length of stay, while staffing costs for a case manager, management and related direct program costs are generally consistent between singles and families providers. The only significant variation in supportive services costs would be that some providers maintain slightly larger or smaller caseloads, which would increase or decrease the supportive services costs per household accordingly; example one provider with a more intensive, time limited model may have only 14-15 clients at a time to allow for more in-depth services during that shorter period, while another provider working with families over a longer period may have 18-20 clients. Or providers may also have housing locator/navigator staff which both adds FTE and also allows larger caseloads with case managers since they are not doing as much housing search work, increasing services costs overall but also lowering costs per FTE.

Direct Assistance costs do vary between the two populations, and based on different circumstances for each.

- Families have higher costs per household due to higher rents for larger units. Providers also offer different case management models with differing durations.
- Singles have lower rents, but stay longer and typically have zero or very little income and related client share, offsetting some of the lower monthly costs.
  - Single adult needs are also very much in flux, and we are seeing increased acuity of need based on who is being referred. Providers have responded differently in their estimated budgets as a result. We have tried to encourage providers to ask for what they need, while also not awarding more than was requested.
- Youth are planned to stay for up to 24 months due to extensive services needs specific to youth development

The table below provides added detail about anticipated average direct assistance costs per household over the two year grant span. It is not specific to either the Fast Track or Standard funds and since most households will span the two during the grant period; instead the table lists what the providers expect it will cost to serve a household overall. Note that because we braid Federal and state funds in some programs, the variation in FHPAP spending (and cost per household) looks quite substantial for some programs. The average total cost (FHPAP and Federal funds) is also

## Exhibit B.2

included to provide a more accurate snapshot of overall spending per household. Providers are grouped by population type for ease of comparison.

Provider	Average Direct Assistance per HH (FHPAP)	Average Direct Assistance per HH (All Funds)	Notes
<b>All Populations</b>			
Agate Rainbow RRH	\$4,905	\$4,905	Up to 24 months, mixture of families and singles
Agate Fast Track	\$1,629	\$1,629	One-time assistance with deposit and application fees ONLY for clients with income
<b>Families</b>			
Agate Families RRH	\$3,831	\$7,689	Up to 24 months of assistance
LSS Families RRH	\$9,515	\$9,515	Up to 24 months of assistance, newer provider model so has some flexibility in budget to develop model; may also have lower costs per household depending on ramp-up and if they can serve more clients
Simpson Families RRH	\$1,754	\$3,754	Typically serves families for 12 months using a Critical Time Intervention model
<b>Singles</b>			
Agate Singles RRH	\$1,277	\$6,134	18 to 24 months of services, anticipating higher acuity need/lower incomes and resulting lower client share
AICDC Singles RRH	\$4,722	\$4,722	Middle ground estimated budget for new provider that is ramping up gradually and will have relatively lower costs per household as a result



## Exhibit B.2

Catholic Charities Singles RRH	\$1,000	\$4,294	Consistent with recent spending patterns by agency, may be low compared to need per client
Edith's House, Inc. Singles RRH	\$5,368	\$5,368	Middle ground budget and newer provider
The Aliveness Project, Inc. Singles RRH*	\$8,489	\$10,735	18 to 24 months of services; anticipating higher acuity need/lower incomes and resulting lower client share. See note above about why this cost per household looks unusually large
Vail Place Singles RRH*	\$10,332	\$10,735	18-24 months of services; anticipating higher acuity need/lower incomes and resulting lower client share. See note above about why this cost per household looks unusually large
<b>Youth</b>			
The Link Youth Families RRH	\$1,346	\$1,346	Provider uses FHPAP for match against a CoC award they have and which funds the majority of their program; costs are not reflective of actual per household need as a result.
YMCA Youth RRH	\$7,100	\$7,100	Anticipate 24 months of assistance based on youth needs
YouthLink Youth RRH	\$8,047	\$8,047	Anticipate 24 months of assistance based on youth needs

**\* The Aliveness Project and Vail Place may change during the biennium; Funds were budgeted to assure significant subsidies to high need clients with zero or no income and for up to 24 months.**

- Funds were budgeted to allow for taking on new households as clients exit and if we can find sustaining funds for the program beyond 9/2025.**

- Outputs were set at the minimum number of households they would serve, and assuming no sustaining funds.
- This was deliberately done to be conservative in projecting our capacity while also maximizing potential to serve through out 2023-25 if possible. This also resulted in an artificially high cost per client calculation.
- We will likely either add clients beyond the projected outputs, reducing the cost per household, or reallocate budgeted funds if we need to sunset the programs.

As a final note, we have estimated outputs based on current referrals and market conditions, but these are ever evolving. Rising rents and increased acuity of need among clients are stretching our capacity to serve; we are spending more per household per month and serving people longer/fewer total households over time. If rents continue to accelerate, we may be unable to serve as many households as projected.

The budget for Amendment 1 includes \$600,000 in additional RRH, moves some funds among providers (without changing uses), and creates a budget sheet for a provider that had been procured for this RFP but was pending additional FHPAP before doing a final budget.

#### **Moved funds within original Standard 1 award**

- To expedite Fast Track spending, we reduced Fast Track FHPAP at AICDC and Vail Place (see our already approved Fast Track amendment). We then gave them additional standard dollars instead (this amendment), and so they could be made whole while also spending later in the biennium based on ramp up. Those dollars came from a reduction of The Aliveness Project's award of Standard Funds (also part of this amendment). Those funds were able to be transferred because we identified additional Federal funding that Aliveness (and only Aliveness) could use instead of FHPAP. There is no net change in FHPAP spending, just a move between providers of \$155,000 and on the same budget lines, mostly direct assistance related.

#### **Use of \$600,000 in additional funds under Amendment #1**

- In our original award, we didn't have enough to fully fund AICDC's request, but wanted to support them as a culturally specific provider working with the Native American population. We indicated in our original workplan (above in green highlight) that we might use additional FHPAP during the biennium to fill gaps that we could not fill initially. We are using \$157,129 in new funding to fill that gap, and so that they can fully serve their original caseload. We are also awarding them \$50,000 in additional direct assistance, part of meeting the rising costs issue noted above.
- Multiple providers requested increased funding for the biennium due to rising costs compared to when budgets were drafted in late 2022. Rents have increased faster than anticipated, inflation is leading to salary increases to retain staff, and clients are facing more challenges. Some come in with lower income than anticipated due to increased need in the community and can pay less than providers had anticipated. In other cases, an uptick in mental health and substance use has increased the number of clients that need to be rehoused and who have associated costs of damages, additional deposits, etc. These providers include AICDC, Agate Families, Youthlink, and Edith House. Funds here will help providers meet existing targets, but will not increase outputs.
- With our original award, we were unable to fund Youthlink at the level they originally proposed to us, and they have capacity to serve more clients if they have more funds. As a result of increasing their funds, they will also be able to serve 3 more clients. They will also

be able to offset rising costs noted above. \$97,745 in additional funds will support new clients and rising costs. In particular, it will help with staff costs since Youthlink has indicated that their other sources are increasingly not braiding well with supportive services, resulting in shortfalls.

- Edith's House had proposed a unique RRH model that would be quicker transition into PSH for clients with disabilities. And by coordinating with Housing Support/Housing Stabilization Providers. Essentially stabilizing clients in RRH while aggressively applying for the other benefits, and which may not happen while in shelter. This is a novel approach and one we want to encourage as it will allow more efficient use of RRH dollars and quicker turnover of caseloads. Edith's house continues to refine this approach, but is finding that "turn on" GRH isn't as quick as they had hoped, and that they're paying more costs per client than envisioned while still housing new clients. They need additional funds per client as a result, and we are awarding them a net increase of \$53,870 in direct assistance (as well as moving some budget line items around).
- Agate has an additional RRH caseload not currently funded with FHPAP, and where the funds will end December 2024. Clients in that program need additional time and services. We will add those clients to FHPAP (and made sure they were eligible as of intake) and so they can transition gradually. Approximately \$192,000 of the overall increase at Agate will support these additional clients, expected to be around 14 but that is TBD and an estimate only at this point; it will depend on how many are actually still open as of January 1<sup>st</sup>. No additional clients will be enrolled, and the program itself will end once all clients exit. The balance of Agate Families' additional funds (around \$49,000) will go to offset the rising costs noted above.

### Added Budget for Greater Minneapolis Council of Churches

- In anticipation of reallocating funds this spring, we have created a budget worksheet for Greater Minneapolis Council of Churches (GMCC). Per the blue highlighted section above, we didn't have enough funds within our initial award amount to support GMCC, but reserved the option to fund them later in the biennium if we could find a solution. And we have kept in discussions with them in the meantime. They have since obtained a strong commitment for non-FHPAP funds, and would need a smaller amount as match from FHPAP. It is likely that we would have that as part of funds to reallocate by the end of Q6. And that we would then continue their funding as a provider next biennium. We have put a small budget amount here so that we have the right line items, and we may adjust by reallocating funds later in the biennium, and using transfers that are allowed without a full amendment/board approvals. Funds were moved from Grantee RRH admin and which we expect will not fully spend.
- With Amendment #3 we noted that these changes (made with a prior amendment workplan for GMCC) may not have gotten moved in the budget workbook, and due to a format/save issue. We have corrected that with Amendment #3 budget workbook so that the workbook now matches what was previously approved for the workplan.

### Lived Experience and TA

- With the start-up of our revamped RRH Advisory Committee we may need to stipend members with lived experience. We also will underspend some of the salary funds in the grantee budget currently. We have moved \$1,000 from salary to stipends in this budget so that we can have funds available as needed. People would be compensated at \$25 per hour out of this line, and once other funds currently helping cover lived experience stipends are exhausted.

RRH budgets and outputs have been adjusted as follows for Amendment #3.

Unless otherwise noted, funds are being moved to Prevention based on inability to spend in RRH and unmet/increased need (both in number of applicants and cost per applicant) in Prevention

- Simpson reallocated \$42,523.00 in services dollars due to underspending on staffing; household numbers were not affected and they should meet commitments.
- Vail Place reallocated \$374,228.77 to Prevention; this program had been funded to ramp up as a new provider and then do additional intakes as clients exited, with a goal of serving those clients onward into the following biennium. Hennepin County opted to pause “replacement” intakes once initial caseloads were full, though, when it became apparent that we might return to 2021 base funding. And so that we did not create cliff effects for clients. They also did not refill a staff position (1 of 3) that came open and due to the pause. The open position and inability to take new clients led to underspending, and so funds are being reallocated. Outputs were reduced by 21 accordingly. We hope that Vail Place can continue as a provider and take more clients in the fall, but that is dependent on how much is awarded to FHPAP by the legislature and then to Hennepin.
- Agate operates four different RRH models, Families, Singles, Fast Track, and Rainbow and has moved funds between them as part of program closure/consolidation. They have closed their Fast Track model and must reallocate funds as a result. And will not be able to meet outcomes. They are folding their Rainbow funding and outcomes into the families RRH program. Their families and singles RRH models remain in operation though with some budget changes to each.
  - For Fast track, the program is being closed and funds are being reallocated.
    - The Fast Track RRH program (named for its briefer services set, not the funding) was targeted to lower-barrier clients with income and who only needed light touch services. And was supposed to be quick turnover/high volume. The program has historically had issues keeping staffed, though, and has had difficulty post-COVID finding clients who can use it’s light touch services and exit quickly. Instead, housing search has been prolonged due to the acuity of barriers, and referrals increasingly lacked income to exit quickly. They in fact needed a more traditional RRH or PSH program, and Fast Track didn’t work for them.
    - We determined in the first half of the biennium that the target population was not appearing in CES, that the proposed turnover rates were not viable, and that the people who were being assessed needed substantially more services and rental assistance than this model could provide. The program was closed to new intakes as of 10/1/2024 and has been phasing out its final clients in Q5 and early Q6.
    - They have an unspent budget of \$413,898.83. Of that, \$20,280 is being reallocated to their Families RRH project to help cover additional costs there of serving clients, and the balance will go to Prevention efforts. We have changed HH to be served to 39 (down from 238 goal) based on current HMIS reports, but are also thinking that may be an undercount of how many will be served, and due to HMIS report issues. \$393,618.83 is being reallocated to Prevention.
  - For its Rainbow RRH program, Agate opted to move funds and outcomes to its families RRH program due to changes at the agency; the Rainbow RRH budget was zeroed out and all funds and household commitments were moved to the families program (\$56,012.08 and 18 households)

- Agate reduced singles funding and HH commitments due to staff turnover and related inability to serve as many clients as projected. \$20,193.03 was moved to prevention, and households for RRH were reduced from 35 to 27.

#### Homeless Prevention (HP)

With the additional funds, we plan to utilize \$2,353,608.00 for HP. These funds will largely impact direct assistance (increasing the grand total from \$2,362,198 to \$2,876,514.17), with the remaining funds going towards Administrative (increasing from \$223,634.39 to \$316,632.39) and Supportive Services (increasing from \$1,111,092.29 to \$1,522,659.22). We anticipate serving an additional 605 households (as outlined in the next paragraph below). In general, the cost per household has increased since the start of the biennium. Average costs per single households is around \$3,000 to help prevent an eviction and the average costs per family households is around \$5500 to \$7,000 to prevent an eviction.

Hennepin County is projecting to serve an additional 371 single adults and youth. CLUES will serve an additional 12 households across single adults, single youth, adult families and youth families. CMRS will serve 26 additional single adults and 26 additional adult families. LSS of MN will serve 12 more adult singles and 13 adult families. MIWRC will serve 15 additional households (5 adult singles, 5 youth families and 5 adult families). VEAP did not receive standard or regular FHPAP funds at the start of the biennium, but did receive standard II funds. VEAP is requesting standard or regular funds through this amendment to serve an additional 60 single adults and 60 adult families. YouthLink will serve an 10 additional single youth. This additional 605 total households will increase our total to be served from 679 to 1284.

The following agencies will have access to these increased funds:

- |                       |                       |
|-----------------------|-----------------------|
| - Hennepin County TRC | Agate (DA funds only) |
| - CMRS                | CLUES                 |
| - LSS of MN           | MIWRC                 |
| - VEAP                | YouthLink             |

Isuroon, PSP and the YMCA of the North did ask to increase their standard FHPAP funds due to receiving Standard II funds.

CMRS and YouthLink also anticipate spending most, if not all of their original standard FHPAP funds before spending Standard II funds. (Originally, we had said agencies would spend Standard I funds and Standard II funds simultaneously.) However, to ensure staff and households are not enrolled in both programs at the same time, some contracted providers have requested to spend one set of funds first.

We anticipate not utilizing standard grant funds until 7/1/2024 and will utilize the Fast-Track funds for the first 9 months of the biennium. The goal is to not have 100% duplication between Fast-Track funded clients and Standard grant funded clients. There may be some overlap, but not 100% overlap.

New this biennium, Hennepin County is implementing a coordinated assessment or intake process that all FHPAP funded sub-grantees will complete to request direct financial assistance funds. Therefore, all direct assistance is on the Grantee budget. All HP sub-grantees had the direct financial assistance removed from their individual budgets to help create one large pool of funds for direct financial assistance. Per each sub-grantee's budget, they will be responsible for their own administration and supportive services expenses, as well as total households to be served. Administration expenses for HP sub-grantees will be capped at 9% or less and supportive services

## Exhibit B.2

will be capped at 50% or less of the total HP Standard budget. To ensure these numbers were accurate, Hennepin County as the Grantee did not exceed 10% for administration and supportive services did not exceed 50% of the Grantee's allocation of direct financial assistance. Total number of households served was reduced to 679 for the biennium due to HP requesting almost \$13.5M alone for the biennium and then receiving only \$7M between Fast-Track and Standard for the biennium.

Other budget changes include not awarding all agencies like originally proposed. All "tier 1" providers (Agate, CLUES, CMRS, Isuroon, LSS of MN, MIWRC, YMCA and YouthLink) were funded, but by a reduction of 33% to 50% of what they applied for. The "tier 2" providers (Catholic Charities, People Serving People and VEAP, Inc.) were not awarded funds at this time. However, if Hennepin County were to receive additional funds during the biennium, we would consider contracting with our tier 2 providers at that time.

### HP Update as of 5/5/2025 for Amendment #3:

We had YouthLink-HP reduce their Admin budget from \$8,886.68 to \$5,333.68 and moved the \$3,553.00 money to Hennepin County direct assistance, as all DA funds for HP is being held within the Hennepin County pool of funds. Isuroon, Lutheran Social Services of MN, and Hennepin TRC had under projected staffing costs. Due to the RRH providers not spending all \$179,673.01 in support services (salaries), we were able to add an additional \$18,896.57 to Isuroon's total for support services, \$25,000.00 to Lutheran Social Service' support services, and \$30,000 to Hennepin (same line item of salaries – support services). Isuroon also needed \$5,459.90 of the Admin costs from the RRH underspending of Admin costs. After all staffing costs were changed in the budget, this gave us balance of \$699,760.16 for HP direct assistance, which we added to the rental assistance line item of the budget (Hennepin County TRC). We will serve a total of 170 more households: 10 adult singles (Isuroon), 10 adult families (Isuroon), and 150 adult families (Hennepin TRC). Isuroon's average cost is \$2,500 per household, Hennepin County TRC is targeting adult families with an average cost of \$4,000 per household. This projected amount is less than the RRH projected households because Hennepin County has been prioritizing families with HP funds; the average cost was \$4K per household, but that number does fluctuate month to month.

The net result is fewer households increased in Prevention than were reduced in RRH. The Fast Track RRH was a relatively low cost, high volume project that was projected to cost around \$2,200 per household for one-time help with move-in assistance (deposit and first month's rent plus light touch services for clients who could otherwise afford rent and just needed housing search/deposit funds). And it was much lower cost than a typical RRH model that offers ongoing subsidies. That \$2,200 is less per household that is being spent on Prevention (\$4,000). Even with also reallocating other RRH funds to Prevention (and only a small number of households) from Vail Place, this higher cost per Prevention client means that we can serve fewer clients in Prevention that was planned for the Fast Track RRH program.

Please see the chart below that shows where the underspending was from RRH, plus the additional funds from YouthLink, to then give us the new totals that were split out by provider, with the remaining funds being added to the direct assistance pool of funds (only within the Hennepin County DA):

Underspent Funds	RRH	YouthLink - HP	NEW TOTAL
Admin	\$82,743.27	\$3,553.00	\$86,296.27
Services	\$179,673.01	\$0	\$179,673.01
Direct Assistance	\$568,147.35	\$0	\$568,147.35
<b>TOTAL:</b>	<b>\$830,563.63</b>	<b>\$3,553.00</b>	<b>\$834,116.63</b>

And then the table below shows where the funds were added to the respective budgets from the underspending of RRH and YouthLink HP program (with the remaining balance of Admin and Support Service funds being added to the DA total instead):

PROVIDER	ADMIN	SUPPORT SERVICES	DIRECT ASSISTANCE	TOTAL
Agate	\$0	\$55,000	\$0	\$55,000
Isuroon	\$5,459.90	\$18,896.57	\$0	\$24,356.47
LSS of MN	\$0	\$25,000	\$0	\$25,000
Hennepin County	\$0	\$30,000	\$699,760.16	\$729,760.16
<b>TOTAL</b>	<b>\$5,459.90</b>	<b>\$128,896.57</b>	<b>\$699,760.16</b>	<b>\$834,116.63</b>

#### ACKNOWLEDGMENT OF PROGRAM EXPECTATIONS

**Eligibility Criteria:** Grantees must follow the state eligibility criteria allowable by the program (see page 6 of the Program Guide). If your program will be utilizing one of the following exceptions, please check the box below and, if not described in the application, provide a response as well.

- ☒ The grantee will further restrict household income below 200% of federal poverty guidelines to target households with the greatest need
- ☒ The grantee will further target their Rapid Rehousing resources toward households prioritized by their CoC, such as chronically homeless or literally homeless.
- ☒ Grantee or subgrantees are specializing in serving a specific population, such as youth or families, and are targeting those households. Regardless, the grantee has demonstrated in the application narrative how all households will be served with assistance.
- ☒ The grantee will assess households for FHPAP eligibility at the same time as assessing the household for Emergency Assistance/Emergency General Assistance (EA/EGA) with a process that does not add undue burden to the household.

#### Response:

Our CoC limits eligibility for RRH to clients who are below 30% AMI to prioritize those most in need, and to best align state and Federal funding streams. This CoC standard applies to all RRH projects in Hennepin County, and so we follow it for FHPAP funded RRH projects.

Our CoC assesses a subset of people for Coordinated Entry compared to the overall FHPAP RRH eligibility. As a system, our CoC assesses only people who are in shelter, unsheltered, or fleeing/attempting to flee domestic violence. We don't have enough resources as a community to serve people we encounter in those settings, much less the larger population who meet the Minnesota definition of homeless (lacking permanent housing generally). So we prioritize assessing people in those settings as being the most in need, and dedicate assessor resources there. Put another way, if people in other settings (doubled up, incarcerated, etc.) were assessed, they would not have a high enough priority in our CES compared to those who are literally homeless that they would get ever get a referral.

As noted in our RRH application narrative, we have RRH providers that focus on singles, families and youth. Families RRH is prioritized because of lack of other resources for families in our community,

## Exhibit B.2

while youth providers are being sustained, but not grown, consisted with larger community planning for HUD youth funding. And we are funding singles projects as possible after those two needs are accounted for. We continue to want to grow singles funding, but have put it as a relatively lower priority for our RRH given PSH options for singles compared to youth and families. Growth in singles this year is tied to one-time funds, and after having first fully funded the families programs that applied in our RFP.

For HP, we will target or prioritize serving households who are at or below 30% AMI, but will go up to 200% FPG. Hennepin County has also removed the requirement that Emergency Assistance/Emergency General Assistance (EA/EGA) must be utilized prior to accessing FHPAP funds.

**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 utilize the HMIS FHPAP Supplemental (SHP-50-SAG-296) report to evaluate the performance of the Program and share the results with the Grantee's advisory committee for additional discussion:

- **Measure #1:** The percentage of households receiving assistance who are not yet homeless who do not become homeless (*Prevent*)
- **Measure #2:** The percentage of households who exit to permanent, stable housing, by race, ethnicity, and household type (*Rare*)
- **Measure #3:** The length of time from enrollment to housing placement (*Brief*)
- **Measure #4:** The percentage of households served, indicated by race, ethnicity, and household type, who do not return to homelessness (*One-time*)
- **Measure #5:** Intake demographics of the households served compared to exit demographics by destination (for example, if the program serves 60% of people of color clients, are 60% of FHPAP's positive housing outcomes going to people of color?) (*Equity*)

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 or Conditions
<b>Response:</b>



<b>FHPAP Grantee:</b>	Hennepin County		
<b>Federal ID #</b>	41-6005801		
<b>State Tax ID#</b>	8026655		
<b>Grantee*</b>	Hennepin County		
Contact person	Loni Aadalen		
Address	300 South 6th Street, MN 165		
City	Minneapolis		
State	MN		
Zip Code	55487		
Phone	612-596-8987		
Email	loni.aadalen@hennepin.us		
<b>Grantee*</b>	Hennepin County		
Contact person	Michael Radcliffe		
Address	300 South 6th Street, MN 165		
City	Minneapolis		
State	MN		
Zip Code	55487		
Phone	612-998-1796		
Email	<a href="mailto:Michael.Radcliffe@hennepin.us">Michael.Radcliffe@hennepin.us</a>		
* You must have two FHPAP Grantee contacts noted			
<b>HMIS</b>			
Contact person	Michael Radcliffe		
Address	300 South 6th Street, MN 165		
City	Minneapolis		
State	MN		
Zip Code	55487		
Phone	612-998-1796		
Email	<a href="mailto:Michael.Radcliffe@hennepin.us">Michael.Radcliffe@hennepin.us</a>		
<b>Executive Director</b>			
Contact person	David Hough, County Administrator		
Address	300 South Sixth Street, A2303 Government Center		
City	Minneapolis		
State	MN		
Zip Code	55487		
Phone	612-348-7574		
Email	county.admin@hennepin.us		
<b>Board Chair</b>			
Contact person	Marion Greene		
Address	300 South Sixth Street, A2400 Government Center		
City	Minneapolis		
State	MN		
Zip Code	55487		
Phone	612-348-7883		
Email	<a href="mailto:marion.greene@hennepin.us">marion.greene@hennepin.us</a>		
<b>Fiscal Director</b>			
Contact person	Bao Vang		
Address	300 South Sixth Street, MC 134		
City	Minneapolis		
State	MN		
Zip Code	55487		
Phone	612 396 3651		
Email	<a href="mailto:Bao.Vang@hennepin.us">Bao.Vang@hennepin.us</a>		

**FHPAP Subgrantee:**

**Please provide contact information for the following:**

<b>Subgrantee #1</b>	#1 - #4 Agate Housing and Services, Inc.
Contact person	Elizabeth Machart
Address	2309 Nicollet Ave
City	Minneapolis
State	MN
Zip Code	55404
Phone	612-743-6681
Email	contracts@agatemn.org

<b>Subgrantee #2</b>	#5 American Indian Community Development Corporation
Contact person	Travis Earth-Werner
Address	1508 East Franklin Avenue
City	Minnneapolis
State	MN
Zip Code	55404
Phone	612-813-1610
Email	tearthewerner@aicdcmn.org

<b>Subgrantee #3</b>	#6 Catholic Charities Twin Cities
Contact person	Laurie Goeken
Address	1007 E. 14th Street
City	Minneapolis
State	MN
Zip Code	55404
Phone	612-382-3649
Email	laurie.goeken@cctwincities.org

<b>Subgrantee #4</b>	#7 CLUES - Comunidades Latinas Unidas En Servicio
Contact person	David Soto
Address	797 E. 7th St.
City	St. Paul
State	MN
Zip Code	55106
Phone	612-746-3550
Email	dsoto@clues.org

<b>Subgrantee #5</b>	#8 Community Mediation & Restorative Services, Inc
Contact person	Beth Bailey
Address	9220 Bass Lake Road, Ste 270
City	New Hope
State	MN
Zip Code	55428
Phone	763-489-1597 or 763-442-9731
Email	director @CMRSmn.org

<b>Subgrantee #6</b>	#9 Edith's House, Inc.
Contact person	Edith Perlin
Address	PO Box 11987
City	Minneapolis
State	MN
Zip Code	55411
Phone	651-955-4299
Email	edith@edithshouse.com

<b>Subgrantee #7</b>	#10 Isuroon
Contact person	Ramla Elmi
Address	1600 East Lake st St. 1
City	Minneapolis
State	MN
Zip Code	55407
Phone	612-353-5765
Email	ramla@isuroon.org

<b>Subgrantee #8</b>	#11 Lutheran Social Service of MN
Contact person	Kim Prinsen
Address	2400 Park Avenue South
City	Minneapolis
State	MN
Zip Code	55404
Phone	612-879-5354
Email	kim.prinsen@lssmn.org

<b>Subgrantee #9</b>	#12 MN Indian Women's Resource Center
Contact person	Marisa Cummings
Address	2300 15th Avenue S
City	Minneapolis
State	MN
Zip Code	55404
Phone	612-695-8346
Email	mcummings@miwrc.org

<b>Subgrantee #10</b>	#13 Simpson Housing Services, Inc.
Contact person	Wendy Wiegmann
Address	160 Glenwood Avenue
City	Minneapolis
State	MN
Zip Code	55405
Phone	612-455-0847
Email	wwiegmann@simpsonhousing.org

<b>Subgrantee #11</b>	#14 The Aliveness Project, Inc.
Contact person	Matt Toburen
Address	3808 Nicollet Avenue
City	Minneapolis
State	MN
Zip Code	55409
Phone	612-822-7946
Email	matt@aliveness.org

<b>Subgrantee #12</b>	#15 The Link
Contact person	Denise Smieja
Address	1210 Glenwood Avenue
City	Minneapolis
State	MN
Zip Code	55405
Phone	612-669-4300
Email	dsmieja@thelinkmn.org

<b>Subgrantee #13</b>	#16 Vail Place
Contact person	Karina Forrest Perkins
Address	23 9th Avenue South
City	Hopkins
State	MN
Zip Code	55343
Phone	952-945-4232
Email	kforrestperkins@vailplace.org

<b>Subgrantee #14</b>	#17 YMCA of the North - Youth & Family Services
Contact person	Kate Ray
Address	651 Nicollet Mall, Unit 500
City	Minneapolis
State	MN
Zip Code	55402
Phone	612-782-7203
Email	kate.ray@ymcamn.org

<b>Subgrantee #15</b>	#18 YouthLink
Contact person	Lynn Migdal
Address	41 North 12th Street
City	Minneapolis
State	MN
Zip Code	55403
Phone	612-252-1241
Email	migdal@youthlinkmn.org

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Grantee:			Hennepin County		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					5.80
Salary, wages, fringe benefits	\$ -	\$ -	\$ 251,250.70	\$ 281,412.65	\$ 532,663.35
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Office space/utilities	\$ -	\$ -	\$ 1,644.11	\$ 1,927.80	\$ 3,571.91
Phone, computer, internet	\$ -	\$ -	\$ 1,750.00	\$ 489.60	\$ 2,239.60
Supplies, copies, postage	\$ -	\$ -	\$ 250.00	\$ 979.20	\$ 1,229.20
Training	\$ -	\$ -	\$ 663.30	\$ (0.00)	\$ 663.30
HMIS License	\$ -	\$ -	\$ 1,432.50	\$ 290.70	\$ 1,723.20
Participant stipends	\$ -	\$ -	\$ 2,030.00	\$ 2,912.06	\$ 4,942.06
Audit, insurance, accounting	\$ -	\$ -	\$ 8,190.00	\$ 43,760.28	\$ 51,950.28
Human resources, information technology, communications	\$ -	\$ -	\$ 51,328.68	\$ 16,235.14	\$ 67,563.82
Subtotal Administration	\$ -	\$ -	\$ 318,539.29	\$ 348,007.43	\$ 666,546.72
Supportive Services (FTE)	0.00	0.00	15.06	16.20	31.26
Salary, wages, fringe benefits	\$ -	\$ -	\$ 1,606,297.91	\$ 1,252,728.24	\$ 2,859,026.15
Mileage	\$ -	\$ -	\$ 7,889.64	\$ 31,869.80	\$ 39,759.44
Office space/utilities	\$ -	\$ -	\$ 16,522.96	\$ 130,452.56	\$ 146,975.52
Phone, computer, internet	\$ -	\$ -	\$ 8,686.93	\$ 19,044.72	\$ 27,731.65
Supplies, copies, postage	\$ -	\$ -	\$ 5,780.45	\$ 34,430.27	\$ 40,210.72
Training	\$ -	\$ -	\$ 2,237.49	\$ 14,347.17	\$ 16,584.66
HMIS license	\$ -	\$ -	\$ 2,140.63	\$ 4,605.48	\$ 6,746.11
Subtotal Supportive Services	\$ -	\$ -	\$ 1,649,556.01	\$ 1,487,478.24	\$ 3,137,034.25
Direct Assistance					
Rental payment assistance including late fees and rental application fees		\$ -	\$ 3,419,516.98	\$ 1,511,772.09	\$ 4,931,289.07
Mortgage payment assistance			\$ 3,316.50	\$ -	\$ 3,316.50
Rental deposit assistance		\$ -	\$ 98,251.85	\$ 251,242.97	\$ 349,494.82
Utility payment assistance		\$ -	\$ 52,370.00	\$ 28,617.67	\$ 80,987.67
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing		\$ -	\$ 4,819.00	\$ 110,615.97	\$ 115,434.97
Subtotal Direct Assistance		\$ -	\$ 3,578,274.33	\$ 1,902,248.70	\$ 5,480,523.03
TOTAL BUDGET	\$ -	\$ -	\$ 5,546,369.63	\$ 3,737,734.37	\$ 9,284,104.00

% Administration	7.18%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	1441
Households to be Served - Rapid Rehousing	698

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	935	143	921	140	

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Grantee:			Hennepin County		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					2.00
Salary, wages, fringe benefits			\$ 144,708.00	\$ 8,404.00	\$ 153,112.00
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends				\$ 1,000.00	\$ 1,000.00
Audit, insurance, accounting					\$ -
Human resources, information technology, communications			\$ 50,000.00		\$ 50,000.00
Subtotal Administration	\$ -	\$ -	\$ 194,708.00	\$ 9,404.00	\$ 204,112.00
Supportive Services (FTE)			7.00		\$ 7.00
Salary, wages, fringe benefits			\$ 943,902.00		\$ 943,902.00
Mileage					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS license					\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ 943,902.00	\$ -	\$ 943,902.00
Direct Assistance					
Rental payment assistance including late fees and rental application fees			\$ 3,419,516.98		\$ 3,419,516.98
Mortgage payment assistance			\$ 3,316.50		\$ 3,316.50
Rental deposit assistance			\$ 98,251.85		\$ 98,251.85
Utility payment assistance			\$ 52,370.00		\$ 52,370.00
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing			\$ 4,819.00		\$ 4,819.00
Subtotal Direct Assistance		\$ -	\$ 3,578,274.33	\$ -	\$ 3,578,274.33
TOTAL BUDGET	\$ -	\$ -	\$ 4,716,884.33	\$ 9,404.00	\$ 4,726,288.33

% Administration	4.32%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	625
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	386	45	189	5	625

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Agate Housing and Services, Inc.					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.47
Salary, wages, fringe benefits			\$ 25,963.00	\$ 90,599.80	\$ 116,562.80
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends					\$ -
Audit, insurance, accounting					\$ -
Human resources, information technology, communications					\$ -
Subtotal Administration	\$ -	\$ -	\$ 25,963.00	\$ 90,599.80	\$ 116,562.80
Supportive Services (FTE)			1.10	2.10	\$ 3.20
Salary, wages, fringe benefits			\$ 148,375.00	\$163,630.27	\$ 312,005.27
Mileage			\$ 750.00	\$7,670.80	\$ 8,420.80
Office space/utilities				\$80,830.13	\$ 80,830.13
Phone, computer, internet			\$ 750.00	\$ 135.00	\$ 885.00
Supplies, copies, postage			\$ 60.00	\$24,432.08	\$ 24,492.08
Training			\$ 313.00	\$2,987.78	\$ 3,300.78
HMIS license				\$275.40	\$ 275.40
Subtotal Supportive Services	\$ -	\$ -	\$ 150,248.00	\$ 279,961.46	\$ 430,209.46
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$585,075.37	\$ 585,075.37
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$54,553.60	\$ 54,553.60
Utility payment assistance				\$ -	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$41,701.60	\$ 41,701.60
Subtotal Direct Assistance		\$ -	\$ -	\$ 681,330.57	\$ 681,330.57
TOTAL BUDGET	\$ -	\$ -	\$ 176,211.00	\$ 1,051,891.83	\$ 1,228,102.83

% Administration	9.49%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	134
Households to be Served - Rapid Rehousing	210

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	53	5	283	21	362

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Agate Housing and Services, Inc.					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.24
Salary, wages, fringe benefits				\$ 9,294.69	\$ 9,294.69
Travel				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS License				\$ -	\$ -
Participant stipends				\$ -	\$ -
Audit, insurance, accounting				\$ -	\$ -
Human resources, information technology, communications				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 9,294.69	\$ 9,294.69
Supportive Services (FTE)				2.50	\$ 2.50
Salary, wages, fringe benefits				\$60,033.56	\$ 60,033.56
Mileage				\$0.00	\$ 0.00
Office space/utilities				\$6,706.32	\$ 6,706.32
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$24.47	\$ 24.47
Training				\$141.50	\$ 141.50
HMIS license				\$0.00	\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ 66,905.85	\$ 66,905.85
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$11,451.49	\$ 11,451.49
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$21,302.77	\$ 21,302.77
Utility payment assistance				\$0.00	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$0.00	\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ 32,754.26	\$ 32,754.26
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 108,954.80	\$ 108,954.80

% Administration	8.53%
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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	39

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	9	2	26	2	39



TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Agate Housing and Services, Inc.					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					
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				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Supportive Services (FTE)				0.00	\$ -
Salary, wages, fringe benefits				\$ -	\$ -
Mileage				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS license				\$ -	\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$ 0.00	\$ 0.00
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$ -	\$ -
Utility payment assistance				\$ -	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$ -	\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ 0.00	\$ 0.00
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00

% Administration	0.00%
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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

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Agate Housing and Services, Inc.					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.01
Salary, wages, fringe benefits				\$ 1,066.10	\$ 1,066.10
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends					\$ -
Audit, insurance, accounting					\$ -
Human resources, information technology, communications					\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 1,066.10	\$ 1,066.10
Supportive Services (FTE)				0.00	\$ -
Salary, wages, fringe benefits				\$ -	\$ -
Mileage				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS license				\$ -	\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$ 9,152.33	\$ 9,152.33
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$ -	\$ -
Utility payment assistance				\$ -	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$ -	\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ 9,152.33	\$ 9,152.33
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 10,218.43	\$ 10,218.43

% Administration	10.43%
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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	27

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	25	2	0	0	27



TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: American Indian Community Development Corporation					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.51
Salary, wages, fringe benefits				\$ 22,244.98	\$ 22,244.98
Travel				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS License				\$ -	\$ -
Participant stipends				\$ -	\$ -
Audit, insurance, accounting				\$ -	\$ -
Human resources, information technology, communications				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 22,244.98	\$ 22,244.98
Supportive Services (FTE)				2.00	\$ 2.00
Salary, wages, fringe benefits				\$217,942.40	\$ 217,942.40
Mileage				\$5,803.20	\$ 5,803.20
Office space/utilities				\$11,572.55	\$ 11,572.55
Phone, computer, internet				\$3,949.40	\$ 3,949.40
Supplies, copies, postage				\$8,060.00	\$ 8,060.00
Training				\$5,158.40	\$ 5,158.40
HMIS license				\$806.00	\$ 806.00
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ 253,291.95	\$ 253,291.95
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$149,040.00	\$ 149,040.00
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$36,299.60	\$ 36,299.60
Utility payment assistance				\$7,500.00	\$ 7,500.00
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$26,200.40	\$ 26,200.40
Subtotal Direct Assistance		\$ -	\$ -	\$ 219,040.00	\$ 219,040.00
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 494,576.93	\$ 494,576.93

% Administration	4.50%
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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	36

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	32	0	4	0	36

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Catholic Charities of the Archdiocese of Saint Paul and Minneapolis					
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				\$ 3,400.27	\$ 3,400.27
Human resources, information technology, communications				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 3,400.27	\$ 3,400.27
Supportive Services (FTE)				0.00	\$ -
Salary, wages, fringe benefits				\$ -	\$ -
Mileage				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS license				\$ -	\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$9,792.00	\$ 9,792.00
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$14,688.00	\$ 14,688.00
Utility payment assistance				\$1,377.00	\$ 1,377.00
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$4,743.00	\$ 4,743.00
Subtotal Direct Assistance		\$ -	\$ -	\$ 30,600.00	\$ 30,600.00
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 34,000.27	\$ 34,000.27

% Administration	10.00%
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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	50

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	50	0	0	0	50

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Comunidades Latinas Unidas En Servicio, Inc.					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.13
Salary, wages, fringe benefits			\$ 11,280.13		\$ 11,280.13
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends					\$ -
Audit, insurance, accounting					\$ -
Human resources, information technology, communications					\$ -
Subtotal Administration	\$ -	\$ -	\$ 11,280.13	\$ -	\$ 11,280.13
Supportive Services (FTE)			0.63		\$ 0.63
Salary, wages, fringe benefits			\$ 43,277.13		\$ 43,277.13
Mileage			\$ 808.07		\$ 808.07
Office space/utilities			\$ 7,433.40		\$ 7,433.40
Phone, computer, internet			\$ 2,749.93		\$ 2,749.93
Supplies, copies, postage			\$ 1,337.85		\$ 1,337.85
Training			\$ 1,074.49		\$ 1,074.49
HMIS license			\$ 500.00		\$ 500.00
Subtotal Supportive Services	\$ -	\$ -	\$ 57,180.87	\$ -	\$ 57,180.87
Direct Assistance					
Rental payment assistance including late fees and rental application fees					\$ -
Mortgage payment assistance					\$ -
Rental deposit assistance					\$ -
Utility payment assistance					\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing					\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 68,461.00	\$ -	\$ 68,461.00

% Administration	16.48%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	50
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	18	2	24	6	50

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Community Mediation & Restorative Services, Inc.					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.40
Salary, wages, fringe benefits			\$ 10,913.67		\$ 10,913.67
Travel					\$ -
Office space/utilities			\$ 1,144.11		\$ 1,144.11
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training			\$ 663.30		\$ 663.30
HMIS License			\$ 1,207.50		\$ 1,207.50
Participant stipends			\$ 1,155.00		\$ 1,155.00
Audit, insurance, accounting			\$ 3,390.00		\$ 3,390.00
Human resources, information technology, communications					\$ -
Subtotal Administration	\$ -	\$ -	\$ 18,473.58	\$ -	\$ 18,473.58
Supportive Services (FTE)			1.20		\$ 1.20
Salary, wages, fringe benefits			\$ 99,108.19		\$ 99,108.19
Mileage			\$ 1,850.57		\$ 1,850.57
Office space/utilities			\$ 3,322.56		\$ 3,322.56
Phone, computer, internet			\$ 1,200.00		\$ 1,200.00
Supplies, copies, postage			\$ 2,826.60		\$ 2,826.60
Training			\$ 500.00		\$ 500.00
HMIS license					\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ 108,807.92	\$ -	\$ 108,807.92
Direct Assistance					
Rental payment assistance including late fees and rental application fees					\$ -
Mortgage payment assistance					\$ -
Rental deposit assistance					\$ -
Utility payment assistance					\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing					\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 127,281.50	\$ -	\$ 127,281.50

% Administration	14.51%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	206
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	96	7	96	7	206

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			Edith's House		
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				\$ 25,316.60	\$ 25,316.60
Human resources, information technology, communications				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 25,316.60	\$ 25,316.60
Supportive Services (FTE)				0.80	\$ 0.80
Salary, wages, fringe benefits				\$58,752.00	\$ 58,752.00
Mileage				\$5,875.20	\$ 5,875.20
Office space/utilities				\$5,875.20	\$ 5,875.20
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS license				\$367.20	\$ 367.20
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ 70,869.60	\$ 70,869.60
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$164,840.45	\$ 164,840.45
Mortgage payment assistance				\$0.00	\$ -
Rental deposit assistance				\$32,376.00	\$ 32,376.00
Utility payment assistance				\$612.00	\$ 612.00
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$13,634.00	\$ 13,634.00
Subtotal Direct Assistance		\$ -	\$ -	\$ 211,462.45	\$ 211,462.45
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 307,648.65	\$ 307,648.65

% Administration	8.23%
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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	40

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	40	0	0	0	40

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			Isuroon		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.04
Salary, wages, fringe benefits			\$ 11,489.90		\$ 11,489.90
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends			\$ 75.00		\$ 75.00
Audit, insurance, accounting					\$ -
Human resources, information technology, communications			\$ 670.00		\$ 670.00
Subtotal Administration	\$ -	\$ -	\$ 12,234.90	\$ -	\$ 12,234.90
Supportive Services (FTE)			0.60		\$ 0.60
Salary, wages, fringe benefits			\$ 42,346.57		\$ 42,346.57
Mileage			\$ 335.00		\$ 335.00
Office space/utilities			\$ 167.00		\$ 167.00
Phone, computer, internet			\$ 402.00		\$ 402.00
Supplies, copies, postage			\$ 1,256.00		\$ 1,256.00
Training			\$ 150.00		\$ 150.00
HMIS license			\$ 1,340.00		\$ 1,340.00
Subtotal Supportive Services	\$ -	\$ -	\$ 45,996.57	\$ -	\$ 45,996.57
Direct Assistance					
Rental payment assistance including late fees and rental application fees					\$ -
Mortgage payment assistance					\$ -
Rental deposit assistance					\$ -
Utility payment assistance					\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing					\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 58,231.47	\$ -	\$ 58,231.47

% Administration	21.01%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	115
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	50	0	65	0	115

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Lutheran Social Service of Minnesota					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.25
Salary, wages, fringe benefits			\$ 7,730.00	\$13,055.18	\$ 20,785.18
Travel				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS License				\$153.00	\$ 153.00
Participant stipends			\$ 800.00	\$1,836.00	\$ 2,636.00
Audit, insurance, accounting			\$ 4,100.00	\$367.20	\$ 4,467.20
Human resources, information technology, communications				\$9,486.00	\$ 9,486.00
Subtotal Administration	\$ -	\$ -	\$ 12,630.00	\$ 24,897.38	\$ 37,527.38
Supportive Services (FTE)			1.20	1.50	\$ 2.70
Salary, wages, fringe benefits			\$ 87,850.00	\$94,910.80	\$ 182,760.80
Mileage			\$ 1,750.00	\$2,448.00	\$ 4,198.00
Office space/utilities			\$ 5,600.00	\$7,772.40	\$ 13,372.40
Phone, computer, internet			\$ 2,850.00	\$2,142.00	\$ 4,992.00
Supplies, copies, postage			\$ 300.00	\$183.60	\$ 483.60
Training				\$153.00	\$ 153.00
HMIS license				\$ -	\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ 98,350.00	\$ 107,609.80	\$ 205,959.80
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$96,696.00	\$ 96,696.00
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$15,300.00	\$ 15,300.00
Utility payment assistance				\$1,564.27	\$ 1,564.27
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$2,907.00	\$ 2,907.00
Subtotal Direct Assistance		\$ -	\$ -	\$ 116,467.27	\$ 116,467.27
TOTAL BUDGET	\$ -	\$ -	\$ 110,980.00	\$ 248,974.45	\$ 359,954.45

% Administration	10.43%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	75
Households to be Served - Rapid Rehousing	20

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	27	0	45	3	75



TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Minnesota Indian Women's Resource Center					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.10
Salary, wages, fringe benefits			\$ 7,957.00		\$ 7,957.00
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends					\$ -
Audit, insurance, accounting					\$ -
Human resources, information technology, communications					\$ -
Subtotal Administration	\$ -	\$ -	\$ 7,957.00	\$ -	\$ 7,957.00
Supportive Services (FTE)			2.00		\$ 2.00
Salary, wages, fringe benefits			\$ 99,203.52		\$ 99,203.52
Mileage			\$ 786.00		\$ 786.00
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS license			\$ 140.63		\$ 140.63
Subtotal Supportive Services	\$ -	\$ -	\$ 100,130.15	\$ -	\$ 100,130.15
Direct Assistance					
Rental payment assistance including late fees and rental application fees					\$ -
Mortgage payment assistance					\$ -
Rental deposit assistance					\$ -
Utility payment assistance					\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing					\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 108,087.15	\$ -	\$ 108,087.15

% Administration	7.36%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	30
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	10	0	10	10	



TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee: Simpson Housing Services, Inc.					
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.05
Salary, wages, fringe benefits				\$25,952.65	\$ 25,952.65
Travel				\$ -	\$ -
Office space/utilities				\$0.00	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$0.00	\$ -
Training				\$ -	\$ -
HMIS License				\$ -	\$ -
Participant stipends				\$ -	\$ -
Audit, insurance, accounting				\$ -	\$ -
Human resources, information technology, communications				\$0.00	\$ 0.00
Subtotal Administration	\$ -	\$ -	\$ -	\$ 25,952.65	\$ 25,952.65
Supportive Services (FTE)				1.10	\$ 1.10
Salary, wages, fringe benefits				\$91,950.67	\$ 91,950.67
Mileage				\$3,349.80	\$ 3,349.80
Office space/utilities				\$3,007.96	\$ 3,007.96
Phone, computer, internet				\$0.00	\$ -
Supplies, copies, postage				\$0.00	\$ -
Training				\$0.00	\$ -
HMIS license				\$0.00	\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ 98,308.43	\$ 98,308.43
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$118,230.64	\$ 118,230.64
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$15,912.00	\$ 15,912.00
Utility payment assistance				\$ -	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$1,121.60	\$ 1,121.60
Subtotal Direct Assistance		\$ -	\$ -	\$ 135,264.24	\$ 135,264.24
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 259,525.32	\$ 259,525.32

% Administration	10.00%
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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	126

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	0	0	119	7	126

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			The Aliveness Project, Inc.		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.35
Salary, wages, fringe benefits				\$43,360.20	\$ 43,360.20
Travel				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS License				\$ -	\$ -
Participant stipends				\$ -	\$ -
Audit, insurance, accounting				\$4,261.97	\$ 4,261.97
Human resources, information technology, communications				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 47,622.17	\$ 47,622.17
Supportive Services (FTE)				2.15	\$ 2.15
Salary, wages, fringe benefits				\$199,120.32	\$ 199,120.32
Mileage				\$1,468.80	\$ 1,468.80
Office space/utilities				\$12,546.00	\$ 12,546.00
Phone, computer, internet				\$6,120.00	\$ 6,120.00
Supplies, copies, postage				\$612.00	\$ 612.00
Training				\$612.00	\$ 612.00
HMIS license				\$306.00	\$ 306.00
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ 220,785.12	\$ 220,785.12
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$10,583.94	\$ 10,583.94
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$27,540.00	\$ 27,540.00
Utility payment assistance				\$14,688.00	\$ 14,688.00
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$ -	\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ 52,811.94	\$ 52,811.94
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 321,219.23	\$ 321,219.23

% Administration	14.83%
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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	40

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	40	0	0	0	40

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			The Link		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.03
Salary, wages, fringe benefits				\$ 2,287.66	\$ 2,287.66
Travel				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS License				\$ -	\$ -
Participant stipends				\$ -	\$ -
Audit, insurance, accounting				\$ -	\$ -
Human resources, information technology, communications				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 2,287.66	\$ 2,287.66
Supportive Services (FTE)				0.00	\$ -
Salary, wages, fringe benefits				\$ -	\$ -
Mileage				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS license				\$ -	\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$ 20,587.68	\$ 20,587.68
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$ -	\$ -
Utility payment assistance				\$ -	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$ -	\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ 20,587.68	\$ 20,587.68
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 22,875.34	\$ 22,875.34

% Administration	10.00%
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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	25

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	0	0	0	25	25

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			Vail Place		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.35
Salary, wages, fringe benefits				\$20,001.26	\$ 20,001.26
Travel				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				(\$0.00)	\$ (0.00)
HMIS License				\$ -	\$ -
Participant stipends				\$76.06	\$ 76.06
Audit, insurance, accounting				\$7,966.24	\$ 7,966.24
Human resources, information technology, communications				\$5,856.84	\$ 5,856.84
Subtotal Administration	\$ -	\$ -	\$ -	\$ 33,900.40	\$ 33,900.40
Supportive Services (FTE)				1.75	\$ 1.75
Salary, wages, fringe benefits				\$165,268.73	\$ 165,268.73
Mileage				\$0.00	\$ -
Office space/utilities				\$2,142.00	\$ 2,142.00
Phone, computer, internet				\$5,264.40	\$ 5,264.40
Supplies, copies, postage				\$1,118.12	\$ 1,118.12
Training				\$5,294.49	\$ 5,294.49
HMIS license				\$1,407.60	\$ 1,407.60
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ 180,495.34	\$ 180,495.34
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$107,640.59	\$ 107,640.59
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$6,415.00	\$ 6,415.00
Utility payment assistance				\$ -	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$10,543.37	\$ 10,543.37
Subtotal Direct Assistance		\$ -	\$ -	\$ 124,598.96	\$ 124,598.96
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 338,994.70	\$ 338,994.70

% Administration	10.00%
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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	39

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	39	0	0	0	39

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			YMCA of the North		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.55
Salary, wages, fringe benefits			\$ 13,709.00	\$ 27,016.13	\$ 40,725.13
Travel				\$ -	\$ -
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS License				\$ -	\$ -
Participant stipends				\$ -	\$ -
Audit, insurance, accounting				\$ -	\$ -
Human resources, information technology, communications				\$ -	\$ -
Subtotal Administration	\$ -	\$ -	\$ 13,709.00	\$ 27,016.13	\$ 40,725.13
Supportive Services (FTE)			0.70	1.30	\$ 2.00
Salary, wages, fringe benefits			\$ 58,400.00	\$117,184.54	\$ 175,584.54
Mileage			\$ 850.00	\$2,142.00	\$ 2,992.00
Office space/utilities				\$ -	\$ -
Phone, computer, internet			\$ 735.00	\$1,433.92	\$ 2,168.92
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS license			\$ 160.00	\$717.88	\$ 877.88
Subtotal Supportive Services	\$ -	\$ -	\$ 60,145.00	\$ 121,478.34	\$ 181,623.34
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$104,529.60	\$ 104,529.60
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$17,136.00	\$ 17,136.00
Utility payment assistance				\$ -	\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$ -	\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ 121,665.60	\$ 121,665.60
TOTAL BUDGET	\$ -	\$ -	\$ 73,854.00	\$ 270,160.07	\$ 344,014.07

% Administration	11.84%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	48
Households to be Served - Rapid Rehousing	28

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	0	52	0	24	76

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			YouthLink		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.20
Salary, wages, fringe benefits			\$ 2,500.00	\$18,030.00	\$ 20,530.00
Travel				\$ -	\$ -
Office space/utilities			\$ 500.00	\$1,927.80	\$ 2,427.80
Phone, computer, internet			\$ 500.00	\$489.60	\$ 989.60
Supplies, copies, postage			\$ 250.00	\$979.20	\$ 1,229.20
Training				\$ -	\$ -
HMIS License			\$ 225.00	\$137.70	\$ 362.70
Participant stipends				\$ -	\$ -
Audit, insurance, accounting			\$ 700.00	\$2,448.00	\$ 3,148.00
Human resources, information technology, communications			\$ 658.68	\$892.30	\$ 1,550.98
Subtotal Administration	\$ -	\$ -	\$ 5,333.68	\$ 24,904.60	\$ 30,238.28
Supportive Services (FTE)				1.00	\$ 1.00
Salary, wages, fringe benefits			\$ 33,335.50	\$83,034.95	\$ 116,370.45
Mileage				\$3,112.00	\$ 3,112.00
Office space/utilities				\$ -	\$ -
Phone, computer, internet				\$ -	\$ -
Supplies, copies, postage				\$ -	\$ -
Training				\$ -	\$ -
HMIS license				\$725.40	\$ 725.40
Subtotal Supportive Services	\$ -	\$ -	\$ 33,335.50	\$ 86,872.35	\$ 120,207.85
Direct Assistance					
Rental payment assistance including late fees and rental application fees				\$124,152.00	\$ 124,152.00
Mortgage payment assistance				\$ -	\$ -
Rental deposit assistance				\$9,720.00	\$ 9,720.00
Utility payment assistance				\$2,876.40	\$ 2,876.40
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing				\$9,765.00	\$ 9,765.00
Subtotal Direct Assistance		\$ -	\$ -	\$ 146,513.40	\$ 146,513.40
TOTAL BUDGET	\$ -	\$ -	\$ 38,669.18	\$ 258,290.35	\$ 296,959.53

% Administration	10.18%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	40
Households to be Served - Rapid Rehousing	18

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	0	28	0	30	58

TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			VEAP		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					0.13
Salary, wages, fringe benefits			\$ 15,000.00		\$ 15,000.00
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet			\$ 1,250.00		\$ 1,250.00
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends					\$ -
Audit, insurance, accounting					\$ -
Human resources, information technology, communications					\$ -
Subtotal Administration	\$ -	\$ -	\$ 16,250.00	\$ -	\$ 16,250.00
Supportive Services (FTE)			0.63		\$ 0.63
Salary, wages, fringe benefits			\$ 50,500.00		\$ 50,500.00
Mileage			\$ 760.00		\$ 760.00
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training			\$ 200.00		\$ 200.00
HMIS license					\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ 51,460.00	\$ -	\$ 51,460.00
Direct Assistance					
Rental payment assistance including late fees and rental application fees					\$ -
Mortgage payment assistance					\$ -
Rental deposit assistance					\$ -
Utility payment assistance					\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing					\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 67,710.00	\$ -	\$ 67,710.00

% Administration	24.00%
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Households to be Served - Coordinated Entry	0
Households to be Served - Street Outreach	0
Households to be Served - Prevention	120
Households to be Served - Rapid Rehousing	0

Total All Households	Singles		Families		Total
	Adults	Youth	Adults	Youth	
	60	0	60	0	120



TOTAL 2024-25 FHPAP BUDGET					
FHPAP Subgrantee:			GMCC		
Cost Category	Coordinated Entry	Street Outreach	Prevention	Rapid Rehousing	Combined Totals
Administration (list FTE in cell G4)					
Salary, wages, fringe benefits				\$ 100.00	\$ 100.00
Travel					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS License					\$ -
Participant stipends					\$ -
Audit, insurance, accounting					\$ -
Human resources, information technology, communications					\$ -
Subtotal Administration	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
Supportive Services (FTE)					\$ -
Salary, wages, fringe benefits				\$ 900.00	\$ 900.00
Mileage					\$ -
Office space/utilities					\$ -
Phone, computer, internet					\$ -
Supplies, copies, postage					\$ -
Training					\$ -
HMIS license					\$ -
Subtotal Supportive Services	\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00
Direct Assistance					
Rental payment assistance including late fees and rental application fees					\$ -
Mortgage payment assistance					\$ -
Rental deposit assistance					\$ -
Utility payment assistance					\$ -
Transportation assistance, vital documents, moving assistance, furniture, household supplies, work clothing					\$ -
Subtotal Direct Assistance		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00

% Administration	10.00%
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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