

**Community Investment Program - Community Plan on Homelessness Grant
Recommended 2022 - 2023 Grant Allocation Summary**

	Organization	Program	2019 - 2020 Approved	2020-2021 Approved	2021-2022 Approved	2021-2022 Estimated Carry Forward	2022-2023 Request	2022 - 2023 Recommended by HISC			Difference of Recommended vs. Requested
								Federal	Provincial	Total	
1	Centre of Hope Non-Profit Society of Fort McMurray	Eviction Prevention Program	125,601	64,163	94,169	50,000	131,882		99,850	99,850	(32,032)
2	Centre of Hope Non-Profit Society of Fort McMurray	Housing First	806,354	816,354	821,632	400,451	838,330		800,451	800,451	(37,879)
3	Centre of Hope Non-Profit Society of Fort McMurray	Graduate Program					387,009	-	-	-	(387,009)
4	Centre of Hope Non-Profit Society of Fort McMurray	Permanent Supportive Housing	844,459	844,459	839,607	310,490	983,611		919,547	919,547	(64,064)
5	The Governing Council of the Salvation Army in Canada	Diversion Program	-	-	153,373		95,623	145,580		145,580	49,957
6	The Governing Council of the Salvation Army in Canada	Housing First	717,578	687,720	525,504		525,504	544,505		544,505	19,001
7	Wood Buffalo Wellness Society	Centralized Intake Services	295,796	295,798	305,931		299,958	253,600		253,600	(46,358)
8	Wood Buffalo Wellness Society	Housing First			520,174		519,724		508,256	508,256	(11,468)
9	Wood Buffalo Wellness Society	Outreach Program	84,879	139,110	256,517		108,226	125,618		125,618	17,392
10	Wood Buffalo Wellness Society	Rapid Re-Housing Program	474,446	466,627	441,236		449,680	425,365		425,365	(24,315)
11	Wood Buffalo Wellness Society	Tawaw-Housing First			-		350,686		536,846	536,846	186,160
12	YMCA of Northern Alberta	Housing First	636,900	707,720	690,071	362,328	696,988		712,328	712,328	15,340
			3,986,013	4,021,951	4,648,214	1,123,269	5,387,219	1,494,668	3,577,277	5,071,945	(315,275)

Centre of Hope Non-Profit Society of Fort McMurray

Eviction Prevention Program

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
125,601	64,163	94,169	131,883	99,850	(32,033)

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

- Monthly financial claims with financial receipts and back up documentation for the amount claimed
- Annual Financial Statements

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Notes:

The Eviction Prevention Program aligns with the community plan to end homelessness within the HISC priority of Prevention. This program provides support and rental arrears to individuals and families facing eviction.

This program falls within the Provincial Project Classifications - Homeless Prevention.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	58,240	29,120
Operational Costs	1,653	1,653
Client Related Costs	60,000	60,000
Subtotal	119,893	90,773
Administrative Costs	11,989	9,077
Total Costs	131,882	99,850

Centre of Hope Non-Profit Society of Fort McMurray

Housing First

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
806,354	816,354	821,632	838,331	800,451	(37,880)

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

- Monthly financial claims with financial receipts and back up documentation for the amount claimed
- Annual Financial Statements

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Notes:

This Housing First program aligns within the community plan to end homelessness under the goals of Rehousing and Provision of Support.

It falls within the Provincial Classification: Housing Supports.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	340,121	340,122
Operational Costs	39,497	39,498
Client Related Costs	36,500	32,500
Rent Supplement	346,000	315,563
Subtotal	762,118	727,683
Administrative Costs	76,212	72,768
Total Costs	838,330	800,451

Centre of Hope Non-Profit Society of Fort McMurray

Permanent Supportive Housing

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
844,459	844,459	839,607	983,611	919,547	(64,064)

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

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Notes:

This Permanent Supportive Housing program aligns with the community plan to end homelessness within the goal of Provision of Supports and Re-housing.

It falls within the Provincial Classifications under Housing Supports.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	878,161	819,921
Operational Costs	5,931	5,931
Client Related Costs	10,100	10,100
Subtotal	894,192	835,952
Administrative Costs	89,419	83,595
Total Costs	983,611	919,547

Governing Council of the Salvation Army in Canada

Diversion Program

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
-	-	89,573	95,623	145,580	49,957

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

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Notes:

This Diversion program aligns with the community plan to end homelessness within the priority of HISC of Diversion.

It falls within the Reaching Home Housing Partnering Strategy Directive: Eligible Activities and Expenses - b. Prevention and shelter diversion.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	73,216	75,712
Operational Costs	1,814	2,300
Client Related Costs	5,000	34,333
Rent Supplement	6,900	20,000
Subtotal	86,930	132,345
Administrative Costs	8,693	13,235
Total Costs	95,623	145,580

Governing Council of the Salvation Army in Canada

Housing First

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
717,578	567,423	525,504	525,504	544,505	19,001

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
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- 6 Month Report - outlining successes and challenges
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Financial Reporting Required:

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Notes:

The this Housing First Program aligns with the community plan to end homelessness.

It falls within the Federal Reaching Home Housing Partnering Strategy Directive: Eligible Activities and Expenses - a. Housing

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	232,960	232,960
Operational Costs	38,945	38,945
Client Related Costs	29,126	29,126
Rent Supplement	176,700	193,974
Subtotal	<u>477,731</u>	<u>495,005</u>
Administrative Costs	47,773	49,500
Total Costs	<u><u>525,504</u></u>	<u><u>544,505</u></u>

Wood Buffalo Wellness Society

Centralized Intake Services

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
429,950	295,798	305,931	299,958	253,600	(46,358)

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
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Financial Reporting Required:

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Notes:

The Centralized Intake program aligns with the community plan to end homelessness under the goal of: Prevention. This program has been restructured to being the lead organization in the Coordinated Access System making available more opportunities for referrals from other services which has alleviated some of the demand on the current system.

It falls within the Federal Homelessness Partnering Strategy Directive:4. Coordinated Access

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	263,015	220,318
Operational Costs	6,537	7,227
Client Needs	3,000	3,000
Subtotal	<u>272,552</u>	<u>230,545</u>
Administrative Costs	27,406	23,055
Total Costs	<u><u>299,958</u></u>	<u><u>253,600</u></u>

Wood Buffalo Wellness Society

Housing First

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
		520,174	519,723	508,256	(11,467)

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

- Monthly financial claims with financial receipts and back up documentation for the amount claimed
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Notes:

This Housing First program aligns within the community plan to end homelessness under the goals of Rehousing and Provision of Support.

It falls within the Provincial Classification: Housing Supports.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	158,264	158,264
Operational Costs	7,312	61,814
Client Related Costs	127,700	45,500
Rent Supplement	179,200	196,473
Subtotal	472,476	462,051
Administrative Costs	47,248	46,205
Total Costs	519,724	508,256

Wood Buffalo Wellness Society

Outreach Program

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
210,364	139,110	107,503	108,226	125,618	17,392

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

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Notes:

This Outreach program aligns with the community plan to end homelessness within the HISC priority: Prevention/Outreach

It falls within the Federal Homelessness Partnering Strategy Directive: 1. Eligible activities and expenses, d) Basic Needs Services

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	69,455	69,455
Operational Costs	3,932	3,380
Client Related Costs	25,000	41,363
Subtotal	98,387	114,198
Administrative Costs	9,839	11,420
Total Costs	108,226	125,618

Wood Buffalo Wellness Society

Rapid Re-Housing Program

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
474,447	466,626	441,236	449,680	425,365	(24,315)

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

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Notes:

This Rapid Rehousing program aligns with the community plan to end homelessness under the goal of rapidly Rehousing and Provision of Support. It aligns with the HISC priority: Housing

It falls within the Reaching Home Housing Partnering Strategy Directive: Eligible Activities and Expenses - a. Housing - Rapid Re-housing.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	157,126	157,126
Operational Costs	62,274	15,619
Client Related Costs	44,400	68,950
Rent Supplement	145,000	145,000
Subtotal	408,800	386,695
Administrative Costs	40,880	38,670
Total Costs	449,680	425,365

Wood Buffalo Wellness Society

Permanent Supportive Housing - Tawaw

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
			350,686	536,846	186,160

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
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Financial Reporting Required:

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Notes:

The Tawâw Housing First Partnership aligns with the community plan to end homelessness under the goal of providing housing support unique and specific to Indigenous homelessness. This program aligns with the HISC priority of supporting the TRC Calls to Action and reaching and maintaining Functional Zero - ending chronic homelessness within the region.

This Housing First program aligns within the community plan to end homelessness under the goals of Rehousing and Provision of Support.

It falls within the Provincial Classification: Housing Supports.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	318,805	355,242
Operational Costs	-	7,800
Client Related Costs	-	125,000
Subtotal	318,805	488,042
Administrative Costs	31,881	48,804
Total Costs	350,686	536,846

YMCA of Northern Alberta

Housing First

2022-23 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022	April 1, 2022 - March 31, 2023 Request	April 1, 2022 - March 31, 2023 Recommended by HISC	Difference of Recommended vs. Requested
636,900	707,720	690,071	696,988	712,328	15,340

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
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- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

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Notes:

This Housing First program aligns with the community plan to end homelessness under the goals of Rehousing and Provision of Support.

It falls within the Provincial Classification: Housing Supports.

Budget Line Description	2022-23 Grant Request	2022-23 HISC Recommended
Staff Costs	286,625	289,212
Operational Costs	31,710	30,714
Client Related Costs	45,610	36,700
Rent Supplement	269,680	290,945
Subtotal	633,625	647,571
Administrative Costs	63,363	64,757
Total Costs	696,988	712,328