

**Community Investment Program - Community Plan on Homelessness Grant - Covid Round 3
Recommended 2021 - 2022 Grant Allocation Summary**

Organization		Program	2021-2022 Request	2021 - 2022 Recommended by HISC		Difference of Recommended vs. Requested
				Federal	Total	
1	Centre of Hope Non-Profit Society of Fort McMurray	Graduate Program	418,075	317,397	317,397	(100,678)
2	The Governing Council of the Salvation Army in Canada	Diversion Program	52,800	63,800	63,800	11,000
3	Wood Buffalo Wellness Society	Coordinator - Tawâw	76,577	74,429	74,429	(2,148)
4	Wood Buffalo Wellness Society	Housing First Program - Tawâw	436,744	445,744	445,744	9,000
5	Wood Buffalo Wellness Society	Outreach Program - Tawâw	101,651	149,014	149,014	47,363
6	RMWB, CPH and Community Agencies*	Indigenous Training	14,500	50,000	50,000	35,500
7	Centre of Hope Non-Profit Society of Fort McMurray	Housing First	279,475		-	(279,475)
			1,100,346	1,100,384	1,100,384	(279,437)

* RMWB is waiving the 15% administration fee on contracts

Centre of Hope Non-Profit Society of Fort McMurray

Graduate Program

2021-22 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2018 - March 31, 2019	April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022 Request	April 1, 2021 - March 31, 2022 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
			418,075	317,397	(100,678)

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

Notes:

Program budget was revised to reflect eight months of programming rather than 12 months that the budget was initially submitted for. Additional budget line added for cultural client needs.

Budget Line Description	2021-22 Grant Request	2021-22 HISC Recommended
Staff Costs	78,936	52,624
Operational Costs	7,632	6,419
Client Related Costs	5,500	37,500
Rent Supplement	288,000	192,000
Subtotal	<u>380,068</u>	<u>288,543</u>
Administrative Costs	38,007	28,854
Total Costs	<u><u>418,075</u></u>	<u><u>317,397</u></u>

Governing Council of the Salvation Army in Canada

Diversion Program

2021-22 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2018 - March 31, 2019	April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022 Request	April 1, 2021 - March 31, 2022 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
-	-	-	52,800	63,800	11,000

Program Reporting Required:

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Notes:

Increased client needs and rent supplement. Added budget line to reflect cultural client needs.

Budget Line Description	2021-22 Grant Request	2021-22 HISC Recommended
Client Related Costs	25,000	35,000
Rent Supplements	23,000	23,000
Subtotal	48,000	58,000
Administrative Costs	4,800	5,800
Total Costs	52,800	63,800

Wood Buffalo Wellness Society

Coordinator - Tawâw

2021-22 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2018 - March 31, 2019	April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022 Request	April 1, 2021 - March 31, 2022 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
			76,577	74,429	(2,148)

Program Reporting Required:

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Notes:

Removed the cost of the truck fuel (ineligible expense) and moved client needs expenses over to the Tawaw Outreach program as the Coordinator position does not provide direct client services.

Budget Line Description	2021-22 Grant Request	2021-22 HISC Recommended
Staff Costs	64,372	64,372
Operational Costs	3,291	3,291
Subtotal	67,663	67,663
Administrative Costs	8,914	6,766
Total Costs	76,577	74,429

Wood Buffalo Wellness Society

Housing First Program - Tawâw

2021-22 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2018 - March 31, 2019	April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022 Request	April 1, 2021 - March 31, 2022 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
			436,744	445,744	9,000

Program Reporting Required:

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Notes:

Added costs for specific cultural client needs.

Budget Line Description	2021-22 Grant Request	2021-22 HISC Recommended
Staff Costs	115,368	115,368
Operational Costs	139,129	5,654
Client Related Costs	30,000	162,700
Rent Supplement	111,500	121,500
Subtotal	<u>395,997</u>	<u>405,222</u>
Administrative Costs	40,747	40,522
Total Costs	<u><u>436,744</u></u>	<u><u>445,744</u></u>

Wood Buffalo Wellness Society

Outreach Program - Tawâw

2021-22 Community Plan on Homelessness Grant Analysis

CIP Grant Summary:

April 1, 2018 - March 31, 2019	April 1, 2019 - March 31, 2020 Request	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022 Request	April 1, 2021 - March 31, 2022 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
			101,651	149,014	47,363

Program Reporting Required:

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Notes:

Added costs for specific cultural client needs, added the client needs from the Coordinator budget.

Budget Line Description	2021-22 Grant Request	2021-22 HISC Recommended
Staff Costs	51,832	51,832
Operational Costs	3,084	6,635
Client Related Costs	37,494	77,000
Subtotal	<u>92,410</u>	<u>135,467</u>
Administrative Costs	9,241	13,547
Total Costs	<u><u>101,651</u></u>	<u><u>149,014</u></u>

Centre of Hope Non-Profit Society of Fort McMurray

Housing First

2021-22 Community Plan on Homelessness Grant Analysis

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April 1, 2018 - March 31, 2019	April 1, 2019 - March 31, 2020	April 1, 2020 - March 31, 2021	April 1, 2021 - March 31, 2022 Request	April 1, 2021 - March 31, 2022 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
841,754	806,354	816,354	279,475	-	

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Notes:

This recommendation is in alignment with housing and programming specific to Indigenous client needs and services. Wood Buffalo Wellness Society being the Indigenous service organization was fully funded to deliver Housing First specific to Indigenous clients and community needs.

Budget Line Description	2021-22 Grant Request	2021-22 HISC Recommended
Staff Costs	78,936	
Operational Costs	7,632	
Client Related Costs	23,500	
Rent Supplement	144,000	
Subtotal	<u>254,068</u>	-
Administrative Costs	25,407	
Total Costs	<u>279,475</u>	-