# SUPPORTIVE HOUSING SERVICES QUARTERLY REPORTSUBMITTED BY (COUNTY): Washington CountyFISCAL YEAR:2024-25QUARTER:Q3

#### SUPPORTIVE HOUSING SERVICES QUARTERLY REPORT

The following information should be submitted 45 calendar days after the end of each quarter, per IGA requirements. When that day falls on a weekend, reports are due the following Monday.

|                  | Q1             | Q2             | Q3             | Q4             |
|------------------|----------------|----------------|----------------|----------------|
| Report Due       | Nov 15         | Feb 15         | May 15         | Aug 15         |
| Reporting Period | Jul 1 – Sep 30 | Oct 1 – Dec 31 | Jan 1 – Mar 31 | Apr 1 – Jun 30 |

Please do not change the formatting of margins, fonts, alignment, or section titles.

|               | Permanent<br>Supportive<br>Housing | Rapid Re-<br>Housing | Prevention | Shelter Units    |
|---------------|------------------------------------|----------------------|------------|------------------|
| YTD Progress  | 387                                | 176 RRH +            | 1,001      | (450 reducing to |
|               |                                    | 46 Move In           |            | 385)             |
| Goal          | 450                                | 200 RRH +            | 1,000      | 385              |
|               |                                    | 100 Move In          |            |                  |
| SHS Year 1 to | 1727                               | 699                  | 3,000      | 450              |
| Current Date  |                                    |                      |            |                  |

#### Section 1. Progress narrative

*In no more than 3-5 pages, please provide an executive summary and additional narrative to include:* 

- A high-level snapshot of your quarterly outcomes that tells us if you are on track or not on track with your Annual Work Plan goals. Which can include overall challenges and barriers to implementation, opportunities in this quarter, success in this quarter, emerging challenges and opportunities with service providers.
- A focus on **one** of the following: regional coordination and behavioral health, new investments, leverage, service systems coordination or any other topic connected to your local implementation plan.
- A focus on **one** out of the three categories associated with your annual work plan. At least one or two highlights or progress updates in one of the following qualitative goals: racial equity, capacity building: lead agency/ systems infrastructure, or capacity building: provider capacity.
- A reflection on your progress for the quarter that includes your investments and programming during the reporting period.
- Please also connect any of the above narratives to your data tables, as applicable.

Note that one of each category/work plan goal must be covered in at least one quarterly report during the year. Metro will assist each county by tracking accordingly to ensure each category is covered throughout the year.

#### **Quarter 3 Summary**

Quarter three of this fiscal year represented both the results of long-term efforts and the challenges of the shifting landscape of homeless services with reductions to SHS resources, federal uncertainty, and rollbacks of important protections shelters and other safe havens once relied on.

At the same time, core functions of our role as a Continuum of Care continued. Washington County mobilized lifesaving severe weather shelters on four separate occasions, serving as many as 116 people per night, and demonstrating the need for access centers which will serve as dedicated severe weather shelters once open. The hard work required by our partners to open severe weather shelters was compounded by the Point in Time (PIT) count which was also completed in January and required coordination regionally with counties and Portland State University's Homeless Research and Action Collaborative, with our city partners, with our shelter providers, and with our outreach providers who led the street count.

#### **Program Successes**

Washington County was proud to celebrate several milestones, particularly around capital projects in quarter 3. To start, we **broke ground on the future year-round shelter in Hillsboro** in March. This shelter embraces a unique design that combines congregate and non-congregate shelter options in one facility to meet the multifaceted needs of people experiencing homelessness. With construction steadily underway, our next step will be to select the shelter operator in partnership with the City of Hillsboro, complete community engagement with nearby neighbors, and conduct a grand opening this winter.

That same month, we celebrated with Just Compassion of East Washington County who opened their new site, a year-round shelter and access center. This site allows Just Compassion to dramatically expand their shelter located in Tigard with 60 beds, a commercial kitchen, laundry and showers onsite. The **opening of the Just Compassion Shelter & Resource Center** also represents the first SHS-funded access center to finish construction in the county, with three more planned. The access center will formally open as of July 1, serving as the front door to our system of care, a much needed resource hub for people experiencing homelessness, and a dedicated severe weather shelter in the event of inclement weather.

Staff are also making progress on the two transitional housing sites awarded funding last quarter. The first project is in partnership with Transcending Hope and located in Hillsboro. Since then, Central City Concern (our second awardee) determined that with capacity constraints they were not able to acquire the hotel they originally planned to convert to transitional housing. In their stead, the **Housing Authority of Washington County purchased a hotel** in March and plans to move forward with the renovations needed and a 24/7 site operator to provide 80 to 90 units of transitional housing. The County is designing a Request for Proposals to identify a new site operator, with the release anticipated this summer.

#### System Improvements

The Homeless Services Division took important steps to codify our values in County operations and advanced two key work plan goals this quarter. First, the long-awaited **Culturally Specific Organization** 

**(CSO)** Cohort met for the first time after thoughtful one-on-one engagements with contracted CSOs to design the space. The Cohort reviewed a draft charter that will be finalized in a future meeting now that the bi-monthly group has launched. We are eager to have this dedicate space for CSOs to provide feedback on our system, policies, and processes.

In addition, the county has **adopted a regional racial equity lens tool (RELT) and is putting it to use**. After many conversations among equity staff, the Multnomah County RELT was adopted regionally. Multnomah County offered capacity building support to Clackamas and Washington Counties to train staff on the RELT. The Homeless Services Division had a near 100% participation rate for the trainings. Staff were then able to formally use the RELT for the first time when reviewing the Independant Regional Long Term Rental Assistance (RLRA only) policies. The County is now **creating Racial Equity Lens Advisors** in each branch of the Homeless Services Division that will support RELT usage through a "train the trainer" model.

In addition to these improvements, the county **engaged the Lived Experience Advisory Committee to guide program and site design for supportive housing**, both permanent and transitional. Members of that committee engaged in deep conversations related to on-site services, building design and characteristics that increase a sense of belonging, referral pathways, privacy needs, and more. The group meets quarterly and will next meet to support the Tri-County Planning Body's Landlord Recruitment and Retention Implementation Plan by providing feedback on mission-driven property management needs. SHS admin funds allow the county to compensate members for their time and expertise.

#### **Challenges and Areas of Focus**

While we made important progress on the physical infrastructure and processes that support our homeless services system of care, we have also navigated challenging headwinds of reduced local revenue forecasts and changes at the federal level. Through the beginning of 2025, the **Homeless Services Division pivoted to support providers in adapting to the executive action** of the first 30 days of the Trump Administration. This included quickly sharing resources for providers in regard to changes in immigration enforcement, where shelters, schools, and other sensitive locations lost their long-standing exclusion from enforcement activities. Staff have also begun scenario planning for potential reductions across the department, including potential impacts to program participants served through public housing and with other public housing authority resources.

Along with the immediate challenges posed, **our system has been having hard conversation about how to reduce our services to align with ongoing revenue** given the new revenue forecast released in quarter two. In the January meeting, after values- based and system strategy conversations in previous meetings, the Homeless Solutions Advisory Council (Solutions Council) reviewed proposed cuts for next fiscal year and provided feedback to staff. The Population A/B split was part of these conversations, but public feedback raised concerns in how that split requires disproportionate reductions in eviction prevention and diversionary services. This is consistent feedback we heard from the Board of County Commissioners, City Councils, the Solutions Council, and other partners.

After the programmatic reductions were finalized, additional work was needed to apply those reductions to individual services providers. The Homeless Services Division drafted factors and considerations to support that decision and sought feedback from the Solutions Council, the newly established Culturally Specific Organization Cohort, the Homeless Services Executive Roundtable

(contracted service providers), and more to finalize those factors. Staff then worked in March to apply those factors and considerations to allocation decisions that were finalized at the end of quarter three.

While the work of reductions was being planned for next year, the **County had to enact some programmatic reductions in the current year**. This includes ramping down 65 scattered site hotelbased shelter options (program will officially close in May) and scaling down eviction prevention resources that had served to elongate federal COVID era eviction prevention resources. Navigating these reductions, and preparing for programmatic reductions for FY 25/26, will be the focus of the County's work for the remainder of this program year.

#### Section 2. Data and data disaggregation

Please use the following table to provide and disaggregate data on Population A, Population B housing placement outcomes and homelessness prevention outcomes. Please use your local methodologies for tracking and reporting on Populations A and B. You can provide context for the data you provided in the context narrative below.

**Data disclaimer:** HUD Universal Data Elements data categories will be used in this template for gender identity and race/ethnicity until county data teams develop regionally approved data categories that more accurately reflect the individual identities.

| Number of housing placements-   |   | This Quarter |              |   |                             | Year to Date |                                 |
|---------------------------------|---|--------------|--------------|---|-----------------------------|--------------|---------------------------------|
| Permanent<br>Supportive Housing |   |              | Population A |   | Percentage:<br>Population B |              | Percentage<br>of annual<br>goal |
| Total people                    | 4 |              |              |   |                             | 14           | N/A                             |
| Total<br>households             | 3 | 3            | 100%         | 0 | 0%                          | 11           | N/A                             |

#### Section 2.A Housing Stability Outcomes: Placements & Preventions Housing Placements By Intervention Type: Permanent Supportive Housing

| Race & Ethnicity                              | This | Quarter | Year | to Date |
|---|------|---------|------|---------|
|   | #    | %       | #    | %       |
| American Indian, Alaska Native or Indigenous  | 0    | 0%      | 0    | 0%      |
| Asian or Asian American                       | 0    | 0%      | 0    | 0%      |
| Black, African American or African            | 1    | 25%     | 4    | 29%     |
| Hispanic/Latina/e/o                           | 0    | 0%      | 0    | 0%      |
| Middle Eastern or North African               | 0    | 0%      | 0    | 0%      |
| Native Hawaiian or Pacific Islander           | 0    | 0%      | 1    | 7%      |
| White   | 3    | 75%     | 10   | 71%     |
| Non-Hispanic White (subset of White category) | 3    | 75%     | 10   | 71%     |
| Client doesn't know                           | 0    | 0%      | 0    | 0%      |

| Client prefers not to answer | 0             | 0%   | 0  | 0%  |
|------------------------------|---------------|------|----|-----|
| Data Not Collected           | 0             | 0%   | 0  | 0%  |
| Disa                         | bility status | ·    | •  |     |
|                              | #             | %    | #  | %   |
| Persons with disabilities    | 4             | 100% | 13 | 93% |
| Persons without disabilities | 0             | 0%   | 1  | 7%  |
| Disability unreported        | 0             | 0%   | 0  | 0%  |
| Gen                          | der identity  | ·    | •  |     |
|                              | #             | %    | #  | %   |
| Woman (Girl, if child)       | 3             | 75%  | 7  | 50% |
| Man (Boy, if child)          | 1             | 25%  | 6  | 43% |
| Culturally Specific Identity | 0             | 0%   | 0  | 0%  |
| Non-Binary                   | 0             | 0%   | 1  | 7%  |
| Transgender                  | 0             | 0%   | 0  | 0%  |
| Questioning                  | 0             | 0%   | 0  | 0%  |
| Different Identity           | 0             | 0%   | 0  | 0%  |
| Client doesn't know          | 0             | 0%   | 0  | 0%  |
| Client prefers not to answer | 0             | 0%   | 0  | 0%  |
| Data not collected           | 0             | 0%   | 0  | 0%  |

(Only if Applicable) Housing Placements By Intervention Type: Housing with Services

| Number of  |        |   | This Quart                     | er  |                                | Year to Date |                                 |
|--|--------|---|--------------------------------|---|--------------------------------|--------------|---------------------------------|
| housing<br>placements-<br>Housing with<br>Services | Number | Subset -<br>Population<br>A placed<br>into<br>Housing<br>with<br>Services | Percentage:<br>Population<br>A | Subset -<br>Population<br>B placed<br>into<br>Housing<br>with<br>Services | Percentage:<br>Population<br>B | Number       | Percentage<br>of annual<br>goal |
| Total people                                       | 154    |   |                                |   |                                | 574          |                                 |
| Total<br>households                                | 103    | 91  | 88%                            | 13  | 13%                            | 376          | 84%                             |

| Race & Ethnicity                             | This Qu | arter | Year to Date |     |
|--|---------|-------|--------------|-----|
|  | #       | %     | #            | %   |
| American Indian, Alaska Native or Indigenous | 8       | 5%    | 26           | 5%  |
| Asian or Asian American                      | 3       | 2%    | 6            | 1%  |
| Black, African American or African           | 16      | 10%   | 62           | 11% |
| Hispanic/Latina/e/o                          | 29      | 19%   | 114          | 20% |
| Middle Eastern or North African              | 1       | 1%    | 4            | 1%  |
| Native Hawaiian or Pacific Islander          | 9       | 6%    | 18           | 3%  |

| White   | 98       | 64% | 386 | 67% |
|---|----------|-----|-----|-----|
| Non-Hispanic White (subset of White category) | 88       | 90% | 342 | 89% |
| Client doesn't know                           | 0        | 0%  | 1   | 0%  |
| Client prefers not to answer                  | 4        | 3%  | 16  | 3%  |
| Data Not Collected                            | 3        | 2%  | 16  | 3%  |
| Disabilit                                     | y status |     |     |     |
|   | #        | %   | #   | %   |
| Persons with disabilities                     | 104      | 68% | 393 | 68% |
| Persons without disabilities                  | 43       | 28% | 151 | 26% |
| Disability unreported                         | 7        | 5%  | 30  | 5%  |
| Gender  | identity |     |     | ·   |
|   | #        | %   | #   | %   |
| Woman (Girl, if child)                        | 65       | 42% | 281 | 49% |
| Man (Boy, if child)                           | 85       | 55% | 282 | 49% |
| Culturally Specific Identity                  | 0        | 0%  | 0   | 0%  |
| Non-Binary                                    | 3        | 2%  | 5   | 1%  |
| Transgender                                   | 2        | 1%  | 4   | 1%  |
| Questioning                                   | 0        | 0%  | 0   | 0%  |
| Different Identity                            | 0        | 0%  | 0   | 0%  |
| Client doesn't know                           | 0        | 0%  | 0   | 0%  |
| Client prefers not to answer                  | 0        | 0%  | 1   | 0%  |
| Data not collected                            | 1        | 1%  | 4   | 1%  |

#### Housing Placements By Intervention Type: Housing Only

| Number of<br>housing        | This Quarter |   |              |   |                             |    | Year to Date                    |  |
|-----------------------------|--------------|---|--------------|---|-----------------------------|----|---------------------------------|--|
| placements-<br>Housing Only |              |   | Population A |   | Percentage:<br>Population B |    | Percentage<br>of annual<br>goal |  |
| Total people                | 20           |   |              |   |                             | 55 |                                 |  |
| Total<br>households         | 16           | 7 | 46%          | 9 | 53%                         | 42 | 42%                             |  |

| Race & Ethnicity                             | This | Quarter | Yea | Year to Date |  |  |
|--|------|---------|-----|--------------|--|--|
|  | #    | %       | #   | %            |  |  |
| American Indian, Alaska Native or Indigenous | 0    | 0%      | 1   | 2%           |  |  |
| Asian or Asian American                      | 1    | 5%      | 1   | 2%           |  |  |
| Black, African American or African           | 1    | 5%      | 1   | 2%           |  |  |
| Hispanic/Latina/e/o                          | 0    | 0%      | 7   | 13%          |  |  |
| Middle Eastern or North African              | 0    | 0%      | 0   | 0%           |  |  |

| Native Hawaiian or Pacific Islander           | 0  | 0%   | 0  | 0%  |
|---|----|------|----|-----|
| White   | 16 | 80%  | 48 | 87% |
| Non-Hispanic White (subset of White category) | 16 | 100% | 41 | 85% |
| Client doesn't know                           | 0  | 0%   | 0  | 0%  |
| Client prefers not to answer                  | 0  | 0%   | 1  | 2%  |
| Data Not Collected                            | 2  | 10%  | 3  | 5%  |
| Disability status                             | 5  |      |    |     |
|   | #  | %    | #  | %   |
| Persons with disabilities                     | 11 | 55%  | 36 | 65% |
| Persons without disabilities                  | 5  | 25%  | 12 | 22% |
| Disability unreported                         | 4  | 20%  | 7  | 13% |
| Gender identity                               | 1  |      |    |     |
|   | #  | %    | #  | %   |
| Woman (Girl, if child)                        | 10 | 50%  | 33 | 60% |
| Man (Boy, if child)                           | 10 | 50%  | 20 | 36% |
| Culturally Specific Identity                  | 0  | 0%   | 0  | 0%  |
| Non-Binary                                    | 0  | 0%   | 1  | 2%  |
| Transgender                                   | 0  | 0%   | 1  | 2%  |
| Questioning                                   | 0  | 0%   | 0  | 0%  |
| Different Identity                            | 0  | 0%   | 0  | 0%  |
| Client doesn't know                           | 0  | 0%   | 0  | 0%  |
| Client prefers not to answer                  | 0  | 0%   | 0  | 0%  |
| Data not collected                            | 0  | 0%   | 0  | 0%  |

#### Housing Placements By Intervention Type: Rapid Re-Housing (all Rapid Re-Housing subtypes)

| Number of                                      |        |   | This Quarte                    | er  |                                | Year to Date |                                 |
|--|--------|---|--------------------------------|---|--------------------------------|--------------|---------------------------------|
| housing<br>placements-<br>Rapid Re-<br>Housing | Number | Subset -<br>Population<br>A placed<br>into<br>Housing<br>Only | Percentage:<br>Population<br>A | Subset -<br>Population<br>B placed<br>into<br>Housing<br>Only | Percentage:<br>Population<br>B | Number       | Percentage<br>of annual<br>goal |
| Total<br>people                                | 185    |   |                                |   |                                | 506          |                                 |
| Total<br>households                            | 88     | 39  | 44%                            | 50  | 56%                            | 222          | 74%                             |

| Race & Ethnicity                             | This Quarter |     | Year to Date |     |
|--|--------------|-----|--------------|-----|
|  | #            | %   | #            | %   |
| American Indian, Alaska Native or Indigenous | 5            | 3%  | 20           | 4%  |
| Asian or Asian American                      | 6            | 3%  | 34           | 7%  |
| Black, African American or African           | 26           | 14% | 61           | 12% |

| Hispanic/Latina/e/o                           | 82  | 44% | 176 | 35% |
|---|-----|-----|-----|-----|
| Middle Eastern or North African               | 0   | 0%  | 1   | 0%  |
| Native Hawaiian or Pacific Islander           | 7   | 4%  | 27  | 5%  |
| White   | 70  | 38% | 250 | 49% |
| Non-Hispanic White (subset of White category) | 60  | 86% | 209 | 84% |
| Client doesn't know                           | 0   | 0%  | 0   | 0%  |
| Client prefers not to answer                  | 6   | 3%  | 12  | 2%  |
| Data Not Collected                            | 1   | 1%  | 10  | 2%  |
| Disability statu                              | IS  |     |     |     |
|   | #   | %   | #   | %   |
| Persons with disabilities                     | 55  | 30% | 175 | 35% |
| Persons without disabilities                  | 124 | 67% | 313 | 62% |
| Disability unreported                         | 6   | 3%  | 18  | 4%  |
| Gender identit                                | у   |     |     |     |
|   | #   | %   | #   | %   |
| Woman (Girl, if child)                        | 100 | 54% | 272 | 54% |
| Man (Boy, if child)                           | 79  | 43% | 218 | 43% |
| Culturally Specific Identity                  | 0   | 0%  | 1   | 0%  |
| Non-Binary                                    | 2   | 1%  | 4   | 1%  |
| Transgender                                   | 1   | 1%  | 3   | 1%  |
| Questioning                                   | 1   | 1%  | 2   | 0%  |
| Different Identity                            | 0   | 0%  | 1   | 0%  |
| Client doesn't know                           | 0   | 0%  | 0   | 0%  |
| Client prefers not to answer                  | 2   | 1%  | 4   | 1%  |
| Data not collected                            | 0   | 0%  | 2   | 0%  |

#### Housing Placements By Intervention Type: Eviction and Homelessness Prevention

| Number of           | This Quarter |   |              |   |                             | Year to Date |                              |
|---------------------|--------------|---|--------------|---|-----------------------------|--------------|------------------------------|
| preventions         | Number       | Subset -<br>Population A<br>placed into<br>Prevention | Population A | Subset -<br>Population B<br>placed into<br>Prevention | Percentage:<br>Population B |              | Percentage of<br>annual goal |
| Total people        | 1,033        |   |              |   |                             | 2,914        |                              |
| Total<br>households | 346          | 20  | 6%           | 326   | 94%                         | 1,001        | 72%                          |

| Race & Ethnicity                             | This Qu | arter | Year to Date |    |
|--|---------|-------|--------------|----|
|  | #       | %     | #            | %  |
| American Indian, Alaska Native or Indigenous | 8       | 1%    | 47           | 2% |
| Asian or Asian American                      | 33      | 3%    | 94           | 3% |

| Black, African American or African            | 141    | 14% | 411  | 14% |
|---|--------|-----|------|-----|
| Hispanic/Latina/e/o                           | 529    | 51% | 1476 | 51% |
| Middle Eastern or North African               | 24     | 2%  | 46   | 2%  |
| Native Hawaiian or Pacific Islander           | 59     | 6%  | 146  | 5%  |
| White   | 489    | 47% | 1522 | 52% |
| Non-Hispanic White (subset of White category) | 268    | 55% | 847  | 56% |
| Client doesn't know                           | 4      | 0%  | 7    | 0%  |
| Client prefers not to answer                  | 3      | 0%  | 4    | 0%  |
| Data Not Collected                            | 24     | 2%  | 55   | 2%  |
| Disability s                                  | status |     |      |     |
|   | #      | %   | #    | %   |
| Persons with disabilities                     | 136    | 13% | 450  | 15% |
| Persons without disabilities                  | 880    | 85% | 2367 | 81% |
| Disability unreported                         | 17     | 2%  | 97   | 3%  |
| Gender ide                                    | entity |     |      |     |
|   | #      | %   | #    | %   |
| Woman (Girl, if child)                        | 543    | 53% | 1617 | 55% |
| Man (Boy, if child)                           | 480    | 46% | 1279 | 44% |
| Culturally Specific Identity                  | 0      | 0%  | 1    | 0%  |
| Non-Binary                                    | 1      | 0%  | 6    | 0%  |
| Transgender                                   | 1      | 0%  | 3    | 0%  |
| Questioning                                   | 0      | 0%  | 0    | 0%  |
| Different Identity                            | 0      | 0%  | 0    | 0%  |
| Client doesn't know                           | 0      | 0%  | 0    | 0%  |
| Client prefers not to answer                  | 0      | 0%  | 0    | 0%  |
| Data not collected                            | 9      | 1%  | 11   | 0%  |

#### Section 2.B Regional Long-Term Rent Assistance Program

The following data represents a **subset** of the above Housing Placements data. The Regional Longterm Rent Assistance Program (RLRA) primarily provides permanent supportive housing to SHS priority Population A clients (though RLRA is not strictly limited to PSH or Population A). RLRA data is not additive to the data above. Housing placements shown below are duplicates of the placements shown in the data above.

Please disaggregate data for the **total number of people in housing using an RLRA voucher** during the quarter and year to date.

| Regional Long-<br>term Rent  |        |                                     |                                |                                   |                             | Yea    | Year to Date           |  |
|--|--------|-------------------------------------|--------------------------------|-----------------------------------|-----------------------------|--------|------------------------|--|
| Assistance<br>Quarterly<br>Program Data  | Number | Subset -<br>Population A<br>in RLRA | Percentage:<br>Population<br>A | Subset<br>Population B<br>in RLRA | Percentage:<br>Population B | Number | Percentage of<br>total |  |
| Number of RLRA<br>vouchers issued<br>during<br>reporting period                              | 153    | 134                                 | 88%                            | 19                                | 12%                         | 444    |                        |  |
| Number of <b>people</b><br>newly leased up<br>during<br>reporting period                     | 158    | 134                                 | 84%                            | 24                                | 16%                         | 556    |                        |  |
| households newly<br>leased up<br>during reporting<br>period                                  | 97     |                                     | 86%                            | 14                                | 14%                         | 355    |                        |  |
| Number of <b>people</b><br>in housing using an<br>RLRA<br>voucher during<br>reporting period | 2290   | 1742                                | 76%                            | 548                               | 24%                         | 2457   |                        |  |
| Number of<br>households in<br>housing using an<br>RLRA voucher<br>during reporting<br>period | 1351   | 1071                                | 79%                            | 280                               | 21%                         | 1450   |                        |  |
| Number of <b>people</b><br>in housing using an<br>RLRA voucher since<br>July 1. 2021         |        | 2217                                | 78%                            | 619                               | 22%                         | 2836   |                        |  |
| -  | N/A    | 1373                                | 81%                            | 325                               | 19%                         | 1698   |                        |  |

| Race & Ethnicity                                | This Quarter |       | Year to Date |       |  |
|---|--------------|-------|--------------|-------|--|
|   | #            | %     | #            | %     |  |
| American Indian, Alaska Native or<br>Indigenous | 157          | 6.9%  | 164          | 6.7%  |  |
| Asian or Asian American                         | 46           | 2.0%  | 48           | 2.0%  |  |
| Black, African American or African              | 300          | 13.1% | 325          | 13.2% |  |

| Hispanic/Latina/e/o                           | 663              | 29.0% | 704  | 28.7% |
|---|------------------|-------|------|-------|
| Middle Eastern or North African               | 7                | 0.3%  | 7    | 0.3%  |
| Native Hawaiian or Pacific Islander           | 82               | 3.6%  | 89   | 3.6%  |
| White   | 1776             | 77.6% | 1907 | 77.6% |
| Non-Hispanic White (subset of White category) | 1147             | 50.1% | 1231 | 50.1% |
| Client doesn't know                           | 4                | 0.2%  | 4    | 0.2%  |
| Client prefers not to answer                  | 22               | 1.0%  | 22   | 0.9%  |
| Data Not Collected                            | 30               | 1.3%  | 32   | 1.3%  |
| D   | isability status | ÷     |      |       |
|   | #                | %     | #    | %     |
| Persons with disabilities                     | 1202             | 52.5% | 1286 | 52.3% |
| Persons without disabilities                  | 1088             | 47.5% | 1171 | 47.7% |
| Disability unreported                         | 0                | 0.0%  | 0    | 0.0%  |
| G   | ender identity   | ÷     |      |       |
|   | #                | %     | #    | %     |
| Woman (Girl, if child)                        | 1147             | 50.1% | 1236 | 50.3% |
| Man (Boy, if child)                           | 1102             | 48.1% | 1177 | 47.9% |
| Culturally Specific Identity                  | 0                | 0.0%  | 0    | 0.0%  |
| Non-Binary                                    | 12               | 0.5%  | 15   | 0.6%  |
| Transgender                                   | 30               | 1.3%  | 30   | 1.2%  |
| Questioning                                   | 0                | 0.0%  | 0    | 0.0%  |
| Different Identity                            | 0                | 0.0%  | 0    | 0.0%  |
| Client doesn't know                           | 0                | 0.0%  | 0    | 0.0%  |
| Client prefers not to answer                  | 2                | 0.1%  | 2    | 0.1%  |
| Data not collected                            | 0                | 0.0%  | 1    | 0.0%  |

### Section 2.C Other Data: Non-Housing Numeric Goals

This section shows progress to quantitative goals set in county annual work plans. Housing placement and prevention progress are already included in the above tables. This section includes goals such as shelter units and outreach contacts and other quantitative goals that should be reported on a quarterly basis. This data in this section may differ county to county, and will differ year to year, as it aligns with goals set in county annual work plans.

*Instructions: Please complete the tables below, as applicable to your annual work plans in Quarter 2 and Quarter 4 Reports.* 

| Number of people in |        | This Quarter                           |                             |  |                             |        |
|---------------------|--------|--|-----------------------------|--|-----------------------------|--------|
| Shelter             | Number | Subset -<br>Population<br>A in Shelter | Percentage:<br>Population A | Subset -<br>Population B<br>in Shelter | Percentage:<br>Population B | Number |
| Total people        | 947    |  |                             |  |                             | 1494   |
| Total<br>households | 645    | 468                                    | 73%                         | 177                                    | 27%                         | 1012   |

| Race & Ethnicity                              | This     | Quarter | Year to | o Date |
|---|----------|---------|---------|--------|
|   | #        | %       | #       | %      |
| American Indian, Alaska Native or Indigenous  | 34       | 4%      | 58      | 4%     |
| Asian or Asian American                       | 19       | 2%      | 29      | 2%     |
| Black, African American or African            | 110      | 12%     | 184     | 12%    |
| Hispanic/Latina/e/o                           | 223      | 24%     | 329     | 22%    |
| Middle Eastern or North African               | 8        | 1%      | 15      | 1%     |
| Native Hawaiian or Pacific Islander           | 64       | 7%      | 88      | 6%     |
| White   | 531      | 56%     | 867     | 58%    |
| Non-Hispanic White (subset of White category) | 479      | 90%     | 796     | 92%    |
| Client doesn't know                           | 2        | 0%      | 6       | 0%     |
| Client prefers not to answer                  | 28       | 3%      | 49      | 3%     |
| Data Not Collected                            | 22       | 2%      | 24      | 2%     |
| Disability                                    | y status |         |         |        |
|   | #        | %       | #       | %      |
| Persons with disabilities                     | 565      | 60%     | 881     | 59%    |
| Persons without disabilities                  | 356      | 38%     | 564     | 38%    |
| Disability unreported                         | 26       | 3%      | 49      | 3%     |
| Gender i                                      | dentity  |         |         |        |
|   | #        | %       | #       | %      |
| Woman (Girl, if child)                        | 399      | 42%     | 644     | 43%    |
| Man (Boy, if child)                           | 517      | 55%     | 805     | 54%    |
| Culturally Specific Identity                  | 2        | 0%      | 2       | 0%     |
| Non-Binary                                    | 11       | 1%      | 19      | 1%     |

| Transgender                  | 5 | 1% | 9 | 1% |
|------------------------------|---|----|---|----|
| Questioning                  | 1 | 0% | 1 | 0% |
| Different Identity           | 0 | 0% | 1 | 0% |
| Client doesn't know          | 0 | 0% | 0 | 0% |
| Client prefers not to answer | 6 | 1% | 9 | 1% |
| Data not collected           | 8 | 1% | 8 | 1% |

| Number of people<br>in Outreach**                                     |     |                                     | This Quar                   | ter                                 |                             | Year to<br>Date |
|---|-----|-------------------------------------|-----------------------------|-------------------------------------|-----------------------------|-----------------|
|   |     | Subset -<br>Population A<br>Engaged | Percentage:<br>Population A | Subset -<br>Population B<br>Engaged | Percentage:<br>Population B | Number          |
| Total people  | 711 |                                     |                             |                                     |                             | 1,153           |
| Total<br>households   | 571 |                                     |                             |                                     |                             | 951             |
| Sub-Set – Total<br>people "Engaged"<br>during reporting<br>period     | 265 | 185                                 | 70%                         | 80                                  | 30%                         | 400             |
| Sub-Set – Total<br>households<br>"Engaged" during<br>reporting period | 258 | 182                                 | 71%                         | 76                                  | 29%                         | 392             |

#### \*The Following Section is only for participants that have a "Date of Engagement"

|   |        | 5 5     |              |     |
|---|--------|---------|--------------|-----|
| Race & Ethnicity                              | This   | Quarter | Year to Date |     |
|   | #      | %       | #            | %   |
| American Indian, Alaska Native or Indigenous  | 10     | 4%      | 10           | 3%  |
| Asian or Asian American                       | 6      | 2%      | 6            | 2%  |
| Black, African American or African            | 28     | 11%     | 28           | 7%  |
| Hispanic/Latina/e/o                           | 57     | 22%     | 57           | 14% |
| Middle Eastern or North African               | 0      | 0%      | 0            | 0%  |
| Native Hawaiian or Pacific Islander           | 9      | 3%      | 9            | 2%  |
| White   | 164    | 62%     | 164          | 41% |
| Non-Hispanic White (subset of White category) | 146    | 89%     | 146          | 89% |
| Client doesn't know                           | 2      | 1%      | 2            | 1%  |
| Client prefers not to answer                  | 6      | 2%      | 6            | 2%  |
| Data Not Collected                            | 15     | 6%      | 15           | 4%  |
| Disability                                    | status | ·       | ÷            |     |

|                              | #     | %   | #   | %   |
|------------------------------|-------|-----|-----|-----|
| Persons with disabilities    | 190   | 72% | 190 | 48% |
| Persons without disabilities | 66    | 25% | 66  | 17% |
| Disability unreported        | 9     | 3%  | 9   | 2%  |
| Gender ide                   | ntity | -   |     |     |
|                              | #     | %   | #   | %   |
| Woman (Girl, if child)       | 122   | 46% | 122 | 31% |
| Man (Boy, if child)          | 134   | 51% | 134 | 34% |
| Culturally Specific Identity | 1     | 0%  | 1   | 0%  |
| Non-Binary                   | 3     | 1%  | 3   | 1%  |
| Transgender                  | 3     | 1%  | 3   | 1%  |
| Questioning                  | 0     | 0%  | 0   | 0%  |
| Different Identity           | 0     | 0%  | 0   | 0%  |
| Client doesn't know          | 0     | 0%  | 0   | 0%  |
| Client prefers not to answer | 1     | 0%  | 1   | 0%  |
| Data not collected           | 3     | 1%  | 3   | 1%  |

#### Section 3. Financial Reporting

*Please complete the quarterly financial report and include the completed financial report to this quarterly report, as an attachment.* 

**Glossary:** 

**Supportive Housing Services:** All SHS funded housing interventions that include PSH, RRH, Housing Only, Housing with Services, Preventions, and RLRA Vouchers. This also includes shelter, outreach, navigation services, employment services or any other SHS funding to help households exit homelessness and transition into safe, stable housing.

**Supportive Housing:** SHS housing interventions that include PSH, Housing Only and Housing with Services.

**Regional Long Term Rent Assistance (RLRA)**: provides a flexible and continued rent subsidy that will significantly expand access to housing for households with extremely and very low incomes across the region. RLRA subsidies will be available for as long as the household needs and remains eligible for the subsidy, with no pre-determined end date. Tenant-based RLRA subsidies will leverage existing private market and regulated housing, maximizing tenant choice, while project-based RLRA subsidies will increase the availability of units in new housing developments. RLRA program service partners will cover payments of move-in costs and provide supportive services as needed to ensure housing stability. A Regional Landlord Guarantee will cover potential damages to increase participation and mitigate risks for participating landlords.

**Shelter:** Overnight Emergency Shelter that consists of congregate shelter beds PLUS non/semicongregate units. Shelter definition also includes Local Alternative Shelters that have flexibility around limited amenities compared to HUD defined overnight shelters.

**Day Shelter:** Provides indoor shelter during daytime hours, generally between 5am and 8pm. Day shelters primarily serve households experiencing homelessness. The facilities help connect people to a wide range of resources and services daily. Including on-site support services such as restrooms, showers, laundry, mail service, haircuts, clothing, nutrition resources, lockers, ID support, etc.

**Outreach:** activities are designed to meet the immediate needs of people experiencing homelessness in unsheltered locations by connecting them with emergency shelter, housing, or critical services, and providing them with urgent, non-facility-based care. *Metro is using the HUD ESG Street Outreach model. The initial contact should not be focused on data. Outreach workers collect and enter data as the client relationship evolves. Thus, data quality expectations for street outreach projects are limited to clients with a date of engagement.* 

**Outreach Date of Engagement "Engaged":** the date an individual becomes engaged in the development of a plan to address their situation.

**Population A:** Extremely low-income; AND have one or more disabling conditions; AND Are experiencing or at imminent risk\* of experiencing long-term or frequent episodes of literal homelessness.

**Imminent Risk:** Head of household who is at imminent risk of long-term homelessness within 14 days of the date of application for homeless assistance and/or has received an eviction. The head of household will still need to have a prior history of experiencing long-term homelessness or frequent episodes of literal homelessness.

Population B: Experiencing homelessness; OR have a substantial risk\* of experiencing homelessness.

**Substantial risk:** A circumstance that exists if a household is very low income and extremely rent burdened, or any other circumstance that would make it more likely than not that without supportive housing services the household will become literally homeless or involuntarily doubled-up.

## The following list are HUD HMIS approved Project Types. Metro recognizes SHS programs do not align with these project types exactly, and value that flexibility. However, to ensure the interpretations and findings are based upon correct interpretations of the data in quarterly reports and HMIS reports, we will reference these Project Types by the exact HUD name.

Here are the HUD Standards if needed, <u>https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual-2024.pdf</u>

**Permanent Supportive Housing, "PH - Permanent Supportive Housing (disability required for entry)"**: A long-term intervention intended to serve the most vulnerable populations in need of housing and supportive services to attribute to their housing success, which can include PBV and TBV programs or properties. Provides housing to assist people experiencing homelessness with a disability (individuals with disabilities or families in which one adult or child has a disability) to live independently.

#### Housing with Services, "PH - Housing with Services (no disability required for entry)":

A project that offers permanent housing and supportive services to assist people experiencing homelessness to live independently but does not limit eligibility to individuals with disabilities or families in which one adult or child has a disability.

#### Housing Only, "PH - Housing Only":

A project that offers permanent housing for people experiencing homelessness but does not make supportive services available as part of the project. May include Recovery Oriented Transitional Housing, or any other type of housing, not associated with PSH/RRH, that does include supportive services.

#### Rapid Re-Housing, "PH - Rapid Re-Housing" (Services Only and Housing with or without services):

A permanent housing project that provides housing relocation and stabilization services and/or short and/or medium-term rental assistance as necessary to help an individual or family experiencing homelessness move as quickly as possible into permanent housing and achieve stability in that housing.

#### Prevention, "Homelessness prevention":

A project that offers services and/or financial assistance necessary to prevent an individual or family from moving into an emergency shelter or living in a public or private place not meant for human habitation. Component services and assistance generally consist of short-term and medium-term tenant-based or project-based rental assistance and rental arrears. Additional circumstances include rental application fees, security deposits, advance payment of last month's rent, utility deposits and payments, moving costs, housing search and placement, housing stability case management, mediation, legal services, and credit repair. This term differs from retention in that it designed to assist nonsubsidized market rate landlord run units.

Metro Supportive Housing Services Financial Report for Quarterly Progress Report (IGA 7.1.2) and Annual Program Report (IGA 7.1.1) Washington County 224-25

|   | Amended<br>Budget #2  | Q1 Actuals   | Q2 Actuals   | Q3 Actuals   | Q4 Actuals  | Total YTD<br>Actuals   | Variance<br>Under / (Over)   | % of<br>Budget  | Comments   |
|---|---|--|--|--|---|--|--|---|--|
| Metro SHS Resources   | (Proforma)  |  |  |  |   |  |  |   |  |
| Beginning Fund Balance  | 125,941,282   | 125,941,282  | 125,941,282  | 125,941,282  |   | 125,941,282  | -  | 100%  | Counties will provide details and context on any unbudgeted amounts in Beginning Fund Balance in the narrative<br>their report, including the current plan and timeline for budgeting and spending it.   |
| Metro SHS Program Funds   | 98,700,000  | 3,187,824  | 17,549,368   | 22,246,032   |   | 42,983,224   | 55,716,776   | 44%   |  |
| nterest Earnings <sup>(5)</sup><br>nsert addt'l lines as necessary  | -   | 1,070,265  | 1,074,072  | 781,033  |   | 2,925,371  | (2,925,371)  | N/A<br>N/A  |  |
| Subtotal Program Revenue  | 98,700,000  | 4,258,089  | 18,623,440   | 23,027,065   | -   | 45,908,595   | 52,791,405   | 47%   |  |
| Total Metro SHS Resources   | 224,641,282   | 130,199,371  | 144,564,722  | 148,968,347  | -   | 171,849,877  | 52,791,405   | 76%   |  |
| Netro SHS Requirements<br>Program Costs   |   |  |  |  |   |  |  |   |  |
|   |   | Individua  | al Support Costs   |  |   |  |  |   |  |
| Permanent Supportive Housing (PSH)<br>upport to individuals who have extremely low incomes an   | nd one or more disa   | bling conditions, v  | who are experienc  | ing long-term or ;   | requent episodes  | of literal homeles   | sness or imminent r  | isk of  |  |
| xperiencing homelessness<br>upport Services   | 17,739,729  | 2,704,690  | 2,845,053  | 3,732,664  |   | 9,282,407  | 8,457,322  | 52%   |  |
| ong-term Rent Assistance (RLRA)<br>ong-term Rent Assistance Admin   | 41,494,231<br>380,247   | 6,655,800<br>95,893  | 7,220,665<br>110,106   | 7,264,399<br>79,186  |   | 21,140,864<br>285,185  | 20,353,367<br>95,062   | 51%<br>75%  | Administrative Costs for long-term rent assistance equals 1% of Partner's YTD expenses on long-term rent assista   |
| Subtotal PSH  | 59,614,207  | 9,456,383  | 10,175,824   | 11,076,249   | -   | 30,708,456   | 28,905,751   | 52%   |  |
| apid Re-housing (RRH)   |   |  |  |  |   |  |  |   |  |
| upport to individuals experiencing a loss of housing<br>apid Re-housing (RRH)   | 18,200,137  | 3,536,443  | 3,211,537  | 4,153,598  |   | 10,901,578   | 7,298,559  | 60%   |  |
| Subtotal RRH  | 18,200,137  | 3,536,443  | 3,211,537  | 4,153,598  | -   | 10,901,578   | 7,298,559  | 60%   |  |
| ther Housing and Services Programs (not otherwise<br>upport to individuals who are experiencing homelessness  |   | l risk of homelessr  | 1055   |  |   |  |  |   |  |
| ousing Only   | -   | -  | -  | (6 ** * ***  |   | -  | -  | N/A   |  |
| lousing with Services<br>Subtotal Other Housing and Services Programs   | 3,066,261   | 474,924<br>474,924   | 431,557<br>431,557   | (641,140)<br>(641,140)   |   | 265,341<br>265,341   | 2,800,920  | 9%<br>9%  |  |
|   | .,,   |  | ,,   | (,   |   |  | ,,   |   |  |
| viction & Homelessness Prevention<br>upport to individuals experiencing a potential loss of hous  | ing   |  |  |  |   |  |  |   |  |
| viction & Homelessness Prevention<br>Subtotal Eviction & Homelessness Prevention  | 12,420,000  |  | 416,597  | 3,041,602  |   | 5,597,291  |  | 45%   |  |
|   | 12,420,000  | 2,139,092  | 416,597  | 3,041,602  | -   | 5,597,291  | 6,822,709  | 45%   |  |
| afety On/Off the Street   |   |  |  |  |   |  |  |   |  |
| helter<br>Incess Programs   | 21,938,095  | 4,132,335  | 3,642,783  | 2,721,813  |   | 10,496,931   | 11,441,164   | 48%   |  |
| utreach   | 2,597,888   | 451,967  | 597,682  | 186,315  |   | 1,235,964  |  | 48%   |  |
| Subtotal Safety On/Off the Street   | 24,535,983  | 4,584,302  | 4,240,465  | 2,908,128  | -   | 11,732,895   | 12,803,088   | 48%   |  |
| ystem Support Costs   | _   | System   | Support Costs  | _  | _   | _  | _  |   |  |
| ystems Infrastructure   | 2,050,102   | 260,415  | 475,096  | 128,648  |   | 864,159  | 1,185,943  | 42%   |  |
|   |   |  |  | 17 330 001   |   |  |  |   |  |
| Other supportive services   | 14,715,539<br>3,509,863   | 23,880<br>546,927  | 16,870,868<br>643,410  | 17,330,001<br>1,344,382  |   | 34,224,749<br>2,534,719  | (19,509,210)<br>975,144  | 233%<br>72%   |  |
|   |   | 23,880<br>546,927<br>831,222   | 16,870,868<br>643,410<br>17,989,374  | 1,344,382<br>18,803,031  | -   | 34,224,749   | (19,509,210)   | 233%  |  |
| Other supportive services<br>Subtotal System Support Costs<br>Regional Strategy Implementation  | 3,509,863<br>20,275,504   | 23,880<br>546,927<br>831,222<br>Regional Strat   | 16,870,868<br>643,410  | 1,344,382<br>18,803,031  | -   | 34,224,749<br>2,534,719  | (19,509,210)<br>975,144  | 233%<br>72%   |  |
| Ither supportive services<br>Subtotal System Support Costs<br>Regional Strategy Implementation<br>westments to support SHS program alignment, coordinat   | 3,509,863   | 23,880<br>546,927<br>831,222<br>Regional Strat   | 16,870,868<br>643,410<br>17,989,374  | 1,344,382<br>18,803,031  | -   | 34,224,749<br>2,534,719  | (19,509,210)<br>975,144<br>(17,348,123)  | 233%<br>72%   |  |
| Sther supportive services<br>Subtotal System Support Costs<br>Regional Strategy Implementation<br>mestments to support SHS program alignment, coordinat<br>Coordinate Entry<br>Egional Landiord Recruitment   | 3,509,863<br>20,275,504<br>lon and outcomes of<br>384,439<br>769,861  | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821   | 16,870,868<br>643,410<br>17,989,374<br>tegy Implement<br>157,985<br>55,903   | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498   | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222  | (19,509,210)<br>975,144<br>(17,348,123)<br>(191,538)<br>150,639  | 233%<br>72%<br>186%   |  |
| Ther supportive services<br>Subtotal System Support Costs<br>tegional Strategy Implementation<br>mestments to support SHS program alignment, coordinate<br>Soordinated Entry<br>tegional Landlord Recruitment<br>tealthcare System Alignment<br>Taining   | 3,509,863<br>20,275,504<br>ion and outcomes of<br>384,439<br>769,861<br>569,496<br>807,860  | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>39,776<br>11,400   | 16,870,868<br>643,410<br>17,989,374<br>tegy implement<br>157,985<br>55,903<br>35,563<br>4,200  | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,543)<br>1,462,104  | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>1,477,704   | (19,509,210)<br>975,144<br>(17,348,123)<br>(191,538)<br>150,639<br>508,700<br>(669,844)  | 233%<br>72%<br>186%<br>150%<br>80%<br>11%<br>183%   |  |
| ther supportive services<br>Subtotal System Support Costs<br>regional Strategy Implementation<br>westments to support SHS program alignment, coordinate<br>ordinated Entry<br>regional Landiord Recruitment<br>leathbacer System Alignment<br>raining<br>echnical Assistance<br>mglovee Recruitment and Retention   | 3,509,863<br>20,275,504<br>Jon and autcomes of<br>384,439<br>769,861<br>569,496<br>807,860<br>2,053,944<br>349,401  | 23,880<br>546,927<br>831,222<br>Regional Straf<br>at o regional level<br>113,533<br>17,821<br>39,776<br>11,400<br>51,592   | 16,870,868<br>643,410<br>17,989,374<br>tegy implement<br>157,985<br>55,903<br>35,563<br>4,200<br>375,045   | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923   | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>1,477,704<br>814,222<br>12,923  | (19,509,210)<br>975,144<br>(17,348,123)<br>(191,538)<br>150,639<br>508,700<br>(669,844)<br>1,239,722<br>336,478  | 233%<br>72%<br>186%<br>150%<br>80%<br>11%<br>183%<br>40%<br>4%  |  |
| ther supportive services<br>Subtotal System Support Costs<br>Regional Strategy Implementation<br>mestments to support SHS program alignment, coordinate<br>Coordinated Chroy<br>Regional Landlord Recultment<br>elathcare System Alignment<br>Taining<br>echnical Assistance  | 3,509,863<br>20,275,504<br>lan and outcomes of<br>384,439<br>769,861<br>569,495<br>807,860<br>2,053,944   | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>39,776<br>11,400<br>51,592<br>-<br>234,122   | 16,870,868<br>643,410<br>17,989,374<br>tegy Implement<br>157,985<br>55,903<br>35,563<br>4,200<br>375,045<br>-<br>628,696   | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026  | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>1,477,704<br>814,222  | (19,509,210)<br>975,144<br>(17,348,123)<br>(191,538)<br>150,639<br>508,700<br>(669,844)<br>1,239,722   | 233%<br>72%<br>186%<br>150%<br>80%<br>11%<br>183%<br>40%  |  |
| bther support vie services<br>Subtotal System Support Costs<br>Regional Strategy Implementation<br>mestiments to support SHS groups and ignment, coordinate<br>Coordinated Cinvy<br>Regional Landiord Recruitment<br>earthrater System Alignment<br>Fahiniag<br>Subtotal Regional Strategy Implementation   | 3,509,863<br>20,275,504<br>Jon and autcomes of<br>384,439<br>769,861<br>569,496<br>807,860<br>2,053,944<br>349,401  | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>39,776<br>11,400<br>51,592<br>-<br>234,122   | 16,870,868<br>643,410<br>17,989,374<br>tegy implement<br>157,985<br>55,903<br>35,563<br>4,200<br>375,045   | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026  | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>1,477,704<br>814,222<br>12,923  | (19,509,210)<br>975,144<br>(17,348,123)<br>(191,538)<br>150,639<br>508,700<br>(669,844)<br>1,239,722<br>336,478  | 233%<br>72%<br>186%<br>150%<br>80%<br>11%<br>183%<br>40%<br>4%  |  |
| bther supportive services<br>Subtotal System Support Costs<br>Regional Strategy Implementation<br>mestiments to support SVS program alignment, coordinate<br>Coordinated Entry<br>Regional Landlord Recruitment<br>teathcare System Alignment<br>Training<br>Enhicid Austrate Mignent<br>Subtotal Regional Strategy Implementation<br>County Administrative Costs<br>County Administrative Costs  | 3,509,863<br>20,275,504<br>384,439<br>769,861<br>569,496<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298   | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>39,776<br>11,400<br>51,592<br>234,122<br>County Adi<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>tegy Implement<br>157,985<br>55,903<br>35,563<br>4,200<br>375,045<br>628,696<br>ministrative Cos  | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>ats   | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>14,47,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113  | (19,509,210)<br>975,144<br>(17,348,123)<br>(191,538)<br>150,639<br>508,700<br>(669,844)<br>1,239,722<br>336,478<br>1,374,156   | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>4%<br>72.15%  | Service Provider Administrative Costs (Including RLRA) are reported as part of Program Costs above. Counties will<br>provide details and context for Service Provider Administrative Costs in their Annual Program Report.   |
| ther supportive services Subtotal System Support Costs segional Strategy Implementation mestments to support SHs program alignment, coordinate coordinate Christ, seditoria System Alignment teathbrare System Alignment coincial Assistance mployee Recruitment and Retention Subtotal Regional Strategy Implementation county Administrative Costs Subtotal County Administrative Costs   | 3,509,863<br>20,275,504<br>and outcomes<br>384,439<br>769,861<br>569,496<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298  | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>1,477,704<br>814,222<br>1,923<br>3,560,844<br>3,016,113<br>3,016,113  | (15,509,210)<br>975,144<br>(17,348,123)<br>150,639<br>508,700<br>(665,844)<br>1,239,722<br>336,478<br>1,374,156<br>788,185<br>788,185  | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%<br>79%<br>79%  |  |
| Subtotal System Support Vocass     Subtotal System Support Costs      Regional Strategy Implementation mestments to support SYS program alignment, coordinate     Southout Any Mercel Strategy     Regional Landlord Recruitment     teathcare System Alignment     Training     Subtotal Regional Strategy Implementation     Subtotal Regional Strategy Implementation  County Administrative Costs   | 3,509,863<br>20,275,504<br>384,439<br>769,861<br>569,496<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298   | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>39,776<br>11,400<br>51,592<br>234,122<br>County Adi<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>tegy Implement<br>157,985<br>55,903<br>35,563<br>4,200<br>375,045<br>628,696<br>ministrative Cos  | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>ats   | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>14,47,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113  | (15,509,210)<br>975,144<br>(17,348,123)<br>150,639<br>508,700<br>(665,844)<br>1,239,722<br>336,478<br>1,374,156<br>788,185<br>788,185  | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>4%<br>72.15%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report.  |
| ther supportive services Subtotal System Support Costs segional Strategy Implementation mestments to support SHs program alignment, coordinate coordinate Christ, seditoria System Alignment teathbrare System Alignment coincial Assistance mployee Recruitment and Retention Subtotal Regional Strategy Implementation county Administrative Costs Subtotal County Administrative Costs   | 3,509,863<br>20,275,504<br>and outcomes<br>384,439<br>769,861<br>569,496<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298  | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  | -<br>-<br>-   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>1,477,704<br>814,222<br>1,923<br>3,560,844<br>3,016,113<br>3,016,113  | (15,509,210)<br>975,144<br>(17,348,123)<br>150,639<br>508,700<br>(665,844)<br>1,239,722<br>336,478<br>1,374,156<br>788,185<br>788,185  | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%<br>79%<br>79%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report.  |
| Sther supportive services Subtotal System Support Costs Subtotal System Support Costs Regional Strategy Implementation mestments to support SHS program alignment, coordinate Goodmated Christ Regional Strategy Implement technical Assistance mployee Recruitment and Retention Subtotal Regional Strategy Implementation County Administrative Costs Subtotal Costs Subtotal Program Costs   | 3,009,863<br>20,275,504<br>ion and outcomes<br>384,439<br>769,861<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,860<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>907,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900<br>900,900, | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145   | (15,509,210)<br>975,144<br>(17,348,123)<br>150,639<br>508,700<br>(665,844)<br>1,239,722<br>336,478<br>1,374,156<br>788,185<br>788,185  | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%<br>79%<br>79%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report.  |
| Dther supportive services Subtotal System Support Costs Regional Strategy Implementation Investments To support SYS program alignment, coordinate Coordinated Christ, Regional Landlord Recruitment Healthcare System Alignment Crachical Assistance Employee Recruitment and Retention Subtotal Regional Strategy Implementation County Administrative Costs Subtotal County Administrative Costs Subtotal Program Costs Ending Fund Balance (incl. Contingency and Resnets)   | 3,509,863<br>20,275,04<br>100 and outcomes<br>384,439<br>7769,861<br>807,860<br>2,053,944<br>4,935,000<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>77,789,892<br>4,935,000<br>9,814,333   | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  | -   | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,796<br>14,77,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>9,814,333   | (15,509,210)<br>975,144<br>(17,348,123)<br>150,639<br>508,700<br>(665,844)<br>1,239,722<br>336,478<br>1,374,156<br>788,185<br>788,185  | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%<br>79%<br>79%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report.<br>County SHS Administrative Costs equals 7% of County's annual Program Funds.<br>This section reflects budgeted contingency and reserve figures.<br>Contingency equals 5% of Partner's budgeted annual Program Funds.   |
| bther support vies services Subtotal System Support Costs Regional Strategy Implementation meatments to support SHS program alignment, coordinet actional substance activate and Recoultment eachinal Assistance mployee Recoultment and Retention Subtotal Regional Strategy Implementation County Administrative Costs Subtotal Program Costs Ending Fund Balance (ind. Contingency and Reserves) Budgeted Contingency and Reserves Contingency Regional Strategy Implementation Contingency  | 3,500,863<br>20,275,504<br>384,439<br>769,861<br>807,860<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000  | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  | -   | 34,224,749<br>2,534,719<br>37,623,627<br>575,977<br>619,222<br>60,796<br>814,222<br>12,923<br>3,560,844<br>3,560,844<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000  | (15,509,210)<br>975,144<br>(17,348,123)<br>150,639<br>508,700<br>(665,844)<br>1,239,722<br>336,478<br>1,374,156<br>788,185<br>788,185  | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%<br>79%<br>79%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures.  |
| Sther supportive services Subtotal System Support Costs Subtotal System Support Costs Subtotal System Support Costs Control Administrative Costs County Administrative Costs Programministenceves Cont  | 3,509,863<br>20,275,04<br>100 and outcomes<br>384,439<br>7769,861<br>807,860<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>77,789,892<br>77,789,892<br>4,935,000<br>9,814,333  | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  | -   | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,796<br>14,77,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>9,814,333   | (15,509,210)<br>975,144<br>(17,348,123)<br>150,639<br>508,700<br>(665,844)<br>1,239,722<br>336,478<br>1,374,156<br>788,185<br>788,185  | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| bther supportive services Subtotal System Support Costs Regional Strategy Implementation mestments to support Sris program alignment, coordinate form and form and former feelonal landlord Recultment feelonical Assistance mployee Recultment and Recention Subtotal Regional Strategy Implementation County Administrative Costs Subtotal County Administrative Costs Subtotal County Administrative Costs Subtotal Program Costs Ending Fund Balance (incl. Contingency and Reserve) Budgeted Contingency and Reservel Regional Strategy Implementation Contingency Stabilization Reservel <sup>16</sup> REGIONES Strategy Implementation Reservel <sup>16</sup> READ | 3,500,863<br>20,275,504<br>384,439<br>769,861<br>807,860<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000<br>9,814,333<br>17,250,000<br>48,615,202   | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  |   | 34224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,786<br>814222<br>1,293<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000   | (19, 599, 20),<br>975, 144<br>(17, 348, 123)<br>156, 639<br>960, 700<br>(669, 344)<br>1, 139, 722<br>336, 678<br>1, 374, 156<br>788, 185<br>788, 185<br>43, 445, 245   | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| hther supportive services Subtotal System Support Costs Instruction Instructio  | 3,500,863<br>20,275,504<br>384,439<br>769,861<br>807,860<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000<br>9,814,333<br>17,250,000<br>48,615,202   | 23,880<br>546,927<br>831,222<br>Regional Strat<br>at a regional level<br>113,533<br>17,821<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874   | 16,870,868<br>643,410<br>17,989,374<br>4529 Implement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Cor<br>982,813<br>982,813  | 1,344,382<br>18,803,031<br>attion<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,923<br>2,698,026<br>tts<br>1,074,426<br>1,074,426  |   | 34224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,786<br>814,222<br>1,2923<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,722<br>4,935,000<br>9,814,333<br>17,250,000   | (19, 599, 20),<br>975, 144<br>(17, 348, 123)<br>156, 639<br>960, 700<br>(669, 344)<br>1, 139, 722<br>336, 678<br>1, 374, 156<br>788, 185<br>788, 185<br>788, 185   | 233%<br>72%<br>186%<br>80%<br>11%<br>183%<br>40%<br>40%<br>40%<br>72.15%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| ther supportive services Subtotal System Support Cost  egional Strategy Implementation westments to support Sifs group an alignment, coordinet coordinate Entry egional Landiord Recruitment eathcare system Alignment cost and Alignment Budgeted Contingency and Reserves Cost and Cost and Cost Cost Alignment cost and Al  | 3,509,863<br>20,275,04<br>20,275,04<br>20,275,04<br>20,275,04<br>20,275,04<br>20,275,04<br>20,275,04<br>20,275,04<br>20,253,244<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,2983,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,298<br>3,404,2983,404,298<br>3,404,298<br>3,404,2983,404,298<br>3,404,2983,404,404,404,404,404,404,404,404,404,40   | 23,880<br>566,227<br>831,222<br>Regional Strat<br>at a regional facel<br>11,333<br>17,821<br>17,821<br>13,92,76<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874<br>22,215,362  | 15,870,868<br>63,410<br>17,989,374<br>tesylmplement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>-<br>628,696<br>ministrative Co:<br>992,813<br>38,076,863  | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,973<br>2,698,026<br>ats<br>1,074,426<br>43,113,920   |   | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,796<br>11,477,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>68,443,732<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000   | (19, 599, 20),<br>975, 144<br>(17, 348, 123)<br>156, 639<br>960, 700<br>(669, 344)<br>1, 139, 722<br>336, 678<br>1, 374, 156<br>788, 185<br>788, 185<br>788, 185   | 233%<br>72%<br>186%<br>186%<br>80%<br>115%<br>183%<br>40%<br>40%<br>7215%<br>79%<br>70%   | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| ther supportive services Subtotal System Support Cost  egional Strategy Implementation westments to support SNS program alignment, coordinate provide the services edithace System Alignment arining editorie System Alignment arining buttotal Regional Strategy Implementation ounty Administrative Costs Subtotal Regional Strategy Implementation ounty Administrative Costs Subtotal County Administrative Costs Subtotal County Administrative Costs Subtotal County Administrative Costs Ending Fund Balance (incl. Contingency and Reserves) Budgeted Contingency and Reserves Contingency Regional Strategy Implementation Contingency Subtotal County Administrative Costs Ending Fund Balance (incl. Contingency and Reserves) Subtotal County Administrative Costs Contingency Subtotal Contingency and Reserves Contingency Subtotal Contingency and Reserves Subtotal Subtotal Contingency and Reserves Subt  | 3,509,863<br>20,275,04<br>20,275,04<br>20,275,04<br>384,439<br>3769,861<br>807,860<br>20,253,244<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000<br>9,985,000<br>9,985,000<br>9,985,000<br>9,985,000<br>1,77,789,892<br>4,985,000<br>2,255,004<br>4,8,616,202<br>80,615,535<br>ctase management,<br>RBH services, short   | 23,880<br>566,227<br>831,222<br>Regional Strat<br>at a regional facel<br>11,333<br>17,821<br>17,821<br>13,92,76<br>11,400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874<br>22,215,362  | 15,870,868<br>63,410<br>17,989,374<br>tesylmplement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>-<br>628,696<br>ministrative Co:<br>992,813<br>38,076,863  | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,973<br>2,698,026<br>ats<br>1,074,426<br>43,113,920   |   | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,796<br>11,477,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>68,443,732<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000   | (19, 599, 210)<br>975, 144<br>(17, 348, 123)<br>150, 639<br>508, 700<br>(669, 841)<br>1, 239, 722<br>336, 478<br>1, 374, 156<br>788, 185<br>788, 185<br>43, 445, 245   | 233%<br>72%<br>186%<br>186%<br>80%<br>115%<br>183%<br>40%<br>40%<br>7215%<br>79%<br>70%   | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| ther supportive services Subtotal System Support Cost egional Strategy Implementation vestments to support SYS proyom alignment, coordinet coordinate Entry egional Indiora Recruitment alining subtotal Regional Strategy Implementation Subtotal Regional Strategy Implementation ounty Administrative Costs Subtotal Program Costs Subtotal Program Costs Ending Fund Balance (ind. contingency and Reserves Subtotal Regional Strategy Implementation Budgeted Contingenty and Reserves Contingents and Reserves Budgeted Contingency and Reserves Inter Order Maintainstrative Costs Subtotal Program Costs Ending Fund Balance (ind. contingency and Reserves Costingency Implementation Contingency Regional Strategy Implementation Contingency Subtotal Contingency and Reserves Inter Order Maintainstrate Costingency Subtotal Contingency and Reserves Inter Order Maintainstrate Costingency Subtotal Contingency and Reserves Subtotal Contingency and Reserves Subtotal Contingency and Reserves Inter Order Maintainstrate Costingency Subtotal Contingency and Reserves Inter Order Program Costingency Subtotal Contingency and Reserves Inter Order Program Costingency Subtotal Contingency Subtotal Contingency Costingency   | 3,500,863<br>20,275,504<br>384,439<br>769,861<br>807,860<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>8,0615,535<br>case management,<br>RRH services, short<br>rert assistance   | 23,880<br>566,227<br>831,222<br>Regional Strat<br>20 creptional level<br>133,533<br>17,821<br>13,553<br>17,821<br>13,927<br>51,929<br>234,122<br>County Ad<br>958,874<br>958,874<br>22,215,362   | 15,870,868<br>63,410<br>17,989,374<br>tesylmplement<br>157,985<br>55,903<br>35,563<br>4,220<br>375,045<br>628,696<br>ministrative Co:<br>992,813<br>38,076,863   | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>545,498<br>(14,543)<br>1,462,104<br>387,585<br>12,973<br>2,698,026<br>ats<br>1,074,426<br>43,113,920   |   | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,796<br>11,477,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>68,443,732<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000   | (19, 599, 210)<br>975, 144<br>(17, 348, 123)<br>150, 639<br>508, 700<br>(669, 841)<br>1, 239, 722<br>336, 478<br>1, 374, 156<br>788, 185<br>788, 185<br>43, 445, 245   | 233%<br>72%<br>186%<br>186%<br>80%<br>115%<br>183%<br>40%<br>40%<br>7215%<br>79%<br>70%   | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| ther supportive services Subtotal System Support Costs  agional Strategy implementation westments to support Sife grogram alignment, coordinet coordinate Chruy agional Landford Recruitment alightare System Alignment coordinate Chruy adhinistrative Costs Subtotal Regional Strategy Implementation ounty Administrative Costs Subtotal County Administrative Costs Subtotal Program Costs Ending Fund Balance (inc. Contingency <sup>10</sup> Regional Strategy Implementation Reserves) Budgeted Contingency and Reserves Cother Programmatic Reserves Budgeted Contingency and Reserves Stabilizion Reserves Budgeted Contingency and Reserves Cother Programmatic Reserves Budgeted Contingency and Reserves Cother Programmatic Reserves Budgeted Contingency and Reserves Subtotal Contingency and Reserves Cother Programmatic Reserves Budgeted Contingency and Reserves Subtotal Contingency and Reserves Cother Programmatic Reserves Budgeted Contingency and Reserves Subtotal Contingency and Reserves Cother Programmatic Reserves Budgeted Contingency and Reserves Budgeted Contigency and Rese   | 3,509,863<br>20,275,504<br>ion and outcomes<br>384,439<br>7769,861<br>807,860<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>77,789,892<br>77,789,892<br>4,935,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,0000<br>17,250,0000<br>17,250,0000<br>17,250,000000   | 23,880<br>566,927<br>831,222<br>Regional Strat<br>at argoinal seel<br>113,553<br>17,221<br>39,776<br>114,600<br>51,922<br>-<br>234,122<br>County Ad<br>958,874<br>958,874<br>22,215,362  | 16,870,868<br>63,410,<br>17,989,374<br>157,985,374<br>157,985,5903<br>35,569<br>4,200<br>375,045<br>528,696<br>982,813<br>982,813<br>38,076,863<br>38,076,863  | 1,344,382<br>18,803,031<br>ation<br>304,459<br>354,549<br>(14,543)<br>1,462,104<br>387,585<br>1,923<br>2,698,026<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426   | ement   | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,786<br>814,222<br>12,933<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,000<br>14,350,0000<br>14,350,0000<br>14,350,0000000000000000000000000000000000   | (19, 599, 210)<br>975, 144<br>(17, 348, 123)<br>150, 639<br>968, 700<br>(669, 344)<br>1, 239, 722<br>356, 738<br>1, 374, 156<br>7788, 185<br>788, 185<br>787, 185  | 233%<br>72%<br>186%<br>150%<br>80%<br>115%<br>183%<br>40%<br>40%<br>40%<br>72.15%<br>79%<br>70%   | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| ther supportive services Subtotal System Support Costs  segional Strategy Implementation segional Internet segional Content of the support Sife program alignment, coordinate coordinated Intry geional Lindiord Recruitment aaining subtotal Regional Strategy Implementation ounty Administrative Costs Subtotal Regional Strategy Implementation ounty Administrative Costs Subtotal Program Costs Subtotal Program Costs Budgeted Contingency and Reserves Contingency Budgeted Contingency and Reserves Contingency Budgeted Contingency and Reserves Regional Strategy Implementation Contingency Stabilization Reserves Conter Programmatic Reserves Reserves Conter oddr/ Inters an eccessory Subtotal Contingency and Reserves Regional Strategy Implementation Contingency Subtotal Contingency and Reserves Reserves Conter Programmatic Reserves Reserves Conter programmatic Reserves Reserves Conter programmatic Reserves Reserves Reserves Reserves Reserves Contingency and Reserves   | 3,509,863<br>20,275,504<br>ion and 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  | 23,880<br>566,227<br>831,222<br>Regional Strat<br>13,833<br>17,821<br>39,776<br>11,1400<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874<br>958,874<br>22,215,362   | 16,870,868<br>63,410,0<br>17,989,374<br>157,985,355,903<br>35,5903<br>35,5903<br>4,220<br>375,045<br>628,696<br>ministrative Corr<br>982,813<br>38,076,863<br>38,076,863   | 1,344,382<br>18,803,031<br>ation<br>304,459<br>364,459<br>365,454<br>387,555<br>1,292<br>387,555<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>43,113,920<br>addiction servi<br>ntion, case manage  | ement<br>n assistance, one-t  | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,796<br>11,477,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,722<br>4,935,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,814,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>9,914,333<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,000<br>17,255,0000<br>17,255,000<br>17,255,000<br>17,255,00000 | (19, 599, 210)<br>975, 144<br>(17, 348, 123)<br>150, 639<br>968, 700<br>(669, 344)<br>1, 239, 722<br>356, 738<br>1, 374, 156<br>7788, 185<br>788, 185<br>787, 185  | 233%<br>72%<br>186%<br>150%<br>80%<br>115%<br>183%<br>40%<br>40%<br>40%<br>72.15%<br>79%<br>70%   | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds.  |
| ther supportive services Subtotal System Support Cost  agional Strategy Implementation westments to support Sifs group an alignment, coordinate forms, and alignment arining gelonal Landiord Recruitment aligning activates and Recruitment and Regional Strategy Implementation ounty Administrative Costs ounty Administrative Costs Subtotal Regional Strategy Implementation ounty Administrative Costs Cost Program Costs Ending Fund Balance (incl. Configency and Recrues) Budgeted Contingency and Recrues Cost Cost Cost Cost Cost Cost Cost Cost   | 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  | 23,880<br>566,227<br>831,222<br>Regional Strat<br>at or organol level<br>113,533<br>27,831<br>39,776<br>111,600<br>51,992<br>234,122<br>County Ad<br>958,874<br>22,215,362<br>22,215,362   | 16,870,888<br>63,410<br>17,989,374<br>tegy Implement<br>157,985,5903<br>35,5563<br>35,559<br>4,200<br>375,045<br>375,045<br>375,045<br>375,045<br>375,045<br>38,076,863<br>38,076,863<br>38,076,863  | 1,344,382<br>18,803,031<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,565<br>12,978<br>2,698,026<br>315<br>1,074,426<br>43,113,920<br>43,113,920<br>addiction servinition, case managements<br>wictions, diversion<br>transitional housi   | ement<br>n assistance, one-t<br>ng, recuperative co<br>ement, hygiene p   | 34,224,749<br>2,534,749<br>37,623,627<br>575,977<br>619,222<br>60,76<br>61,477,704<br>3,016,113<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>18,450,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,0000<br>17,250,0000<br>17,250,000000                   | (19,09,20)<br>97,144<br>(17,348,123)<br>150,639<br>150,639<br>1,239,722<br>3,36,74<br>1,374,156<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>3,36,74<br>5,781,156<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>7 | 233%<br>723%<br>186%<br>150%<br>80%<br>135%<br>40%<br>40%<br>7215%<br>79%<br>70%<br>70%   | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds. Stabilization Reserve equals 17% of Partner's budgeted annual Program Funds.   |
| ther supportive services Subtotal System Support Cost  agional Strategy implementation weatments to support Sife grogram alignment, coordinet coordinate Chruy gejonal Landford Recruitment aligning coordinate Chruy alithcare System Support Costs Cost Cost  | 3,509,863<br>20,275,504<br>20,275,504<br>384,439<br>769,861<br>369,459<br>807,860<br>2,053,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,000<br>4,935,0000,0004,935,  | 23,880<br>566,927<br>831,222<br>Regional Strat<br>20 creptional (seef<br>133,538<br>17,821<br>13,558<br>17,821<br>13,569<br>234,122<br>County Ad<br>958,874<br>958,874<br>958,874<br>22,215,362  | 16,870,868<br>63,410<br>17,989,374<br>tey Implement<br>157,989,374<br>tey Implement<br>55,903<br>35,569<br>4,200<br>375,045<br>628,996<br>ministrative Co-<br>982,813<br>38,076,863<br>38,076,863<br>38,076,863  | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,543)<br>1,462,104<br>387,855<br>12,978,026<br>ats<br>1,074,426<br>43,113,920<br>atd addiction servi<br>ntion, case manage<br>exictions, diversion<br>transitional housid   | ement<br>n assistance, one-t<br>ng, recuperative co<br>ement, hygiene p   | 34,224,749<br>2,534,749<br>37,623,627<br>575,977<br>619,222<br>60,76<br>61,477,704<br>3,016,113<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>18,450,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,0000<br>17,250,0000<br>17,250,000000                   | (19,09,20)<br>97,144<br>(17,348,123)<br>150,639<br>150,639<br>1,239,722<br>3,36,74<br>1,374,156<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>3,36,74<br>5,781,156<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>788,185<br>7 | 233%<br>723%<br>186%<br>150%<br>80%<br>135%<br>40%<br>40%<br>7215%<br>79%<br>70%<br>70%   | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 3% of Partner's budgeted annual Program Funds. Stabilization Reserve equals 17% of Partner's budgeted annual Program Funds.   |
| bther supportive services Subtotal System Support Costs  kegional Strategy Implementation mestments to support Sife program alignment, coordinet coordinated Christ (Egional Landiord Recultment teathcare System Alignment training Subtotal Regional Strategy Implementation Subtotal Regional Strategy Implementation County Administrative Costs Subtotal County Administrative Costs Subtotal Program Costs Ending Fund Balance (inc. Coningency and Resonal Strategy Implementation Contingency Regional Strategy Implementation Contingency Stabilization Reserves DUber Adgrammatic Reserves Regional Strategy Implementation Reserves Subtotal Countingency and Reserves Cother Adgrammatic Reserves Regional Strategy Implementation Reserves Subtotal Contingency and Reserves Cother Adgrammatic Reserves Respired Reserves Regional Strategy Implementation Reserves Subtotal Contingency and Reserves Cother Adgrammatic Reserves Respired Reserves Respired Re-housing (RBH) Housing With Services Eviction & Homelessness Prevention Subtotal Counteach Systems Infrastructure  | 3,509,863<br>20,275,504<br>ion and outcomes<br>384,439<br>759,861<br>807,860<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>2,053,944<br>4,935,000<br>9,814,333<br>17,759,892<br>4,935,000<br>9,814,333<br>17,759,892<br>4,935,000<br>9,814,333<br>17,759,892<br>4,935,000<br>9,814,333<br>17,759,892<br>4,935,000<br>9,814,333<br>17,759,892<br>4,935,000<br>9,814,333<br>17,759,892<br>4,955,535<br>6,984,433<br>17,759,892<br>6,984,433<br>17,759,892<br>6,984,433<br>17,759,892<br>6,984,433<br>17,759,892<br>6,984,433<br>17,759,892<br>6,984,433<br>17,759,892<br>6,984,433<br>17,759,892<br>6,984,433<br>17,759,982<br>6,984,433<br>17,759,982<br>6,984,433<br>17,759,982<br>6,984,433<br>17,759,982<br>14,985,535<br>6,984,493<br>17,759,982<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,995,994<br>14,99   | 23,880<br>566,927<br>831,222<br>Regional Strat<br>at argoinal series<br>113,553<br>17,821<br>39,776<br>113,503<br>51,592<br>234,122<br>County Ad<br>958,874<br>958,874<br>958,874<br>958,874<br>22,215,362<br>22,215,362<br>22,215,362<br>22,215,362<br>22,215,362<br>23,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362<br>24,215,362 | 16,870,868<br>63,410,<br>17,989,374<br>(cgylmplemont)<br>157,985,374<br>(cgylmplemont)<br>157,985<br>55,903<br>35,563<br>4,200<br>375,045<br>628,996<br>ministrative CO<br>962,813<br>962,813<br>962,813<br>38,076,863<br>38,076,863   | 1,344,382<br>18,803,031<br>ation<br>304,459<br>304,459<br>31,462,104<br>3462,104<br>347,585<br>12,923<br>2,698,026<br>115<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,4261,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,426<br>1,074,4261,074,426<br>1,07   | ement<br>n assistance, one-t<br>ng, recuperative cr<br>ement, hygiene p<br>elopment/manago                      | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,786<br>814,222<br>12,903<br>3,016,113<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,000<br>17,250,0000<br>17,250,0000<br>17,250,0000<br>17, | (19, 59, 20),<br>97, 144<br>(17, 348, 123)<br>150, 639<br>968, 700<br>(66, 93, 44)<br>1, 1, 397, 728<br>1, 356, 788<br>1, 374, 156<br>788, 185<br>788, 185<br>787,   | 233%,<br>72%,<br>186%,<br>150%,<br>80%,<br>115%,<br>40%,<br>40%,<br>40%,<br>40%,<br>72,15%,<br>79%,<br>70%,<br>70%,<br>70%,<br>70%,<br>70%,<br>70%,<br>70%,<br>70 | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and resorve figures. Contingency equals 5% of Partner's budgeted annual Program Funds. Stabilization Reserve equals 17% of Partner's budgeted annual Program Funds.   |
| Other supportive services Subtotal System Support Costs Regional Strategy Implementation Investments to support SirS program alignment, coordinet Coordinated Entry Regional Landtord Recruitment Healthcare System Alignment Training Employee Recruitment and Retention Subtotal Regional Strategy Implementation County Administrative Costs County Administrative Costs Subtotal County Administrative Costs Countingency IM Regional Strategy Implementation Contingency Budgeted Contingency and Reserves Cother Program Costs Counter Contingency Stabilization Reserves Cother Program Costs Program Category Descriptions Support Services Eviction & Homelesness Previention Shelter Outreach Built Infrastructure Built Infrastructure Cother supports services Cother supportservi  | 3,500,863<br>20,275,504<br>20,275,504<br>384,439<br>769,861<br>3804,298<br>807,860<br>2,055,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000<br>4,935,000<br>4,935,000<br>4,8,616,202<br>80,615,535<br>case management,<br>RRH services, short<br>rent assistance<br>support services an<br>short-tern rent ass<br>congregate shelter,<br>support and services an<br>short-tern rent ass<br>congregate shelter,<br>service provider ca<br>property purchases   | 23.880<br>566.927<br>831,222<br>Regional Strat<br>at argonal seed<br>133.553<br>37,821<br>39,776<br>13,957<br>234,122<br>County Ad<br>958,874<br>958,874<br>958,874<br>958,874<br>22,215,362<br>22,215,362   | 16,870,868<br>63,410,<br>17,989,374<br>1997,374<br>1997,374<br>1997,374<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,905,903<br>1997,375,905,905,905,905,905,905,905,905,905,90 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1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,545)<br>1,962,104<br>387,855<br>12,978,026<br>ats<br>1,074,426<br>43,113,920<br>ats<br>1,074,426<br>43,113,920<br>ats<br>1,074,426<br>43,113,920<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426 | ement<br>n assistance, one-t<br>ng, recuperative co<br>ement, hygiene p<br>elopment/manago<br>above, including: | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,786<br>11,427,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,0000<br>14,250,000<br>14,250,000<br>14,250,00000    | (19, 59, 20),<br>97, 144<br>(17, 348, 123)<br>150, 639<br>968, 700<br>(66, 93, 44)<br>1, 1, 39, 728<br>1, 356, 788<br>1, 374, 156<br>788, 185<br>788, 185<br>787,  | 233%<br>72%<br>186%<br>150%<br>80%<br>113%<br>183%<br>40%<br>4%<br>72.15%<br>79%<br>70%<br>70%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals 5% of Partner's budgeted annual Program Funds. Stabilization Reserve equals 17% of Partner's budgeted annual Program Funds. stabilization Reserve equals 17% of Partner's budgeted annual Program Funds. to other services , advisory body support, etc Housing Navigation, employment, benefits, ancillary homeless services that support overall programmatic objective |
| Sther support vis services Subtotal System Support Cost Regional Strategy Implementation mentments to support SHS program oligoment, coordine coordinated Entry Regional Landord Recultment teathnare system Alignment Training Subtotal Regional Strategy Implementation Subtotal Regional Strategy Implement coordinated Entry Subtotal Regional Strategy Implement coordinated Entry Subtotal Regional Strategy Implementation Ending Fund Balance (ind. Contingency and Reserves Contraction Contingency Budgeted Contingency and Reserves Conter Organmatic Reserves Inter add/I lines an encessory Subtotal Contingency and Reserves Negram Category Descriptions Support Services Enviction & Homelesses Prevention Subtotal Enviction & Homelesses Prevention Subtotal Enviction & Homelesses Prevention Subtotal Budgeted Contingency and Reserves Conter Program Category Descriptions Support Services Regional Strategy Implementation Contracted Budgeted Services Budgeted Services Regional Strategy Implementation Conter Contracted Budgeted Services Regional Strategy Implementation Conter Contracted Budgeted Services Regional Strategy Implementation Conter Contracted Budgeted Services Contracted Support Services Conter Contracted Budgeted Services Budgeted Services Contracted Budgeted Services Contracted Budgeted Services Contracted Budgeted Services Contracted Budgeted Services Conter Contersence Services Budgeted Services Conter Contersence Services Budgeted Services Conter Contersence Services Conter Contersence Services Budgeted Services Budgeted Services Budgeted Services Budgeted Services Conter Services Budgeted Services B  | 3,500,863<br>20,275,504<br>20,275,504<br>384,439<br>769,861<br>3804,298<br>807,860<br>2,055,944<br>349,401<br>4,935,000<br>3,804,298<br>3,804,298<br>3,804,298<br>146,851,390<br>77,789,892<br>4,935,000<br>4,935,000<br>4,935,000<br>4,8,616,202<br>80,615,535<br>case management,<br>RRH services, short<br>rent assistance<br>support services an<br>short-tern rent ass<br>congregate shelter,<br>support and services an<br>short-tern rent ass<br>congregate shelter,<br>service provider ca<br>property purchases   | 23.880<br>566.927<br>831,222<br>Regional Strat<br>at argonal seed<br>133.553<br>37,821<br>39,776<br>13,957<br>234,122<br>County Ad<br>958,874<br>958,874<br>958,874<br>958,874<br>22,215,362<br>22,215,362   | 16,870,868<br>63,410,<br>17,989,374<br>1997,374<br>1997,374<br>1997,374<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,903<br>1997,375,905,903<br>1997,375,905,905,905,905,905,905,905,905,905,90 | 1,344,382<br>18,803,031<br>ation<br>304,459<br>545,498<br>(14,545)<br>1,962,104<br>387,855<br>12,978,026<br>ats<br>1,074,426<br>43,113,920<br>ats<br>1,074,426<br>43,113,920<br>ats<br>1,074,426<br>43,113,920<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426<br>ats<br>1,074,426 | ement<br>n assistance, one-t<br>ng, recuperative co<br>ement, hygiene p<br>elopment/manago<br>above, including: | 34,224,749<br>2,534,749<br>37,623,627<br>619,222<br>60,786<br>11,427,704<br>814,222<br>12,923<br>3,560,844<br>3,016,113<br>3,016,113<br>103,406,145<br>68,443,732<br>4,935,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>9,814,333<br>17,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,000<br>14,250,0000<br>14,250,000<br>14,250,000<br>14,250,00000    | (19, 59, 20),<br>97, 144<br>(17, 348, 123)<br>150, 639<br>968, 700<br>(66, 93, 44)<br>1, 1, 39, 728<br>1, 356, 788<br>1, 374, 156<br>788, 185<br>788, 185<br>787,  | 233%<br>72%<br>186%<br>150%<br>80%<br>113%<br>183%<br>40%<br>4%<br>72.15%<br>79%<br>70%<br>70%  | provide details and context for Service Provider Administrative Costs in their Annual Program Report. County SHS Administrative Costs equals 7% of County's annual Program Funds. This section reflects budgeted contingency and reserve figures. Contingency equals S% of Partner's budgeted annual Program Funds. Stabilization Reserve equals 17% of Partner's budgeted annual Program Funds.   |