

**SFY 2024 OFFICE OF HOMELESS SERVICES
BUDGET SUMMARY**

Updated April 24, 2023

STATE FUNDING	Account Funding Available for Award at Initial Appropriation	Committed to Date	FY24 Available	Meeting Recommendations	FY24 Committed	Total Remaining for Allocation
Homeless to Housing Account (H2H) Ongoing (SHF)*	4,665,000	4,665,000	4,665,000	4,665,000	4,665,000	-
H2H Homeless Shelter Operations (SHF - OP)*	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	-
Pamela Atkinson Homeless Trust Fund*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
Homeless Services Dedicated Funding*	9,700,000	5,000,000	9,700,000	5,000,000	5,000,000	4,700,000
Homeless Solutions Grant (State Match Portion for ESG)*	1,087,068	1,087,068	1,087,068	1,087,068	1,087,068	-
Attainable Housing Grants	5,000,000	-	5,000,000	-	-	5,000,000
Deeply Affordable Housing Fund	19,800,000	-	19,800,000	-	-	19,800,000
H2H Homeless Management Information System	1,500,000	49,000	1,451,000	-	-	1,451,000
H2H Match Program	15,000,000	1,687,500	13,312,500	-	-	13,312,500
H2H Rio Grande Sale	3,415,926	3,000,000	415,926	-	-	415,926
Homeless Shelter Cities Mitigation Fund	4,862,500	4,862,500	4,862,500	4,862,500	4,862,500	-
Homeless Shelter Cities Mitigation Fund (FY24GS one-time)	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-
Midvale City Police Officers (ongoing)	210,000	210,000	210,000	-	210,000	-
Planning Funding - Noncongregate Shelter (one-time)	1,000,000	-	1,000,000	-	-	1,000,000
The INN Between - End of Life Medical Respite Care (one-time)	100,000	100,000	100,000	-	100,000	-
Switchpoint St. George Emergency Shelter Remodel/Renovation (one-time)	500,000	500,000	500,000	-	500,000	-
STATE TOTAL	\$ 78,940,494	\$ 33,261,068	\$ 74,203,994	\$ 27,714,568	\$ 28,524,568	\$ 45,679,426

FEDERAL FUNDING	Account Funding Available for Award at Initial Appropriation	Committed to Date	FY24 Available	Meeting Recommendations	FY24 Committed	Total Remaining for Allocation
Homeless Solutions Grant (ESG Portion)*	1,187,068	1,187,068	1,187,068	1,187,068	1,187,068	-
Temporary Assistance for Needy Families (TANF)*	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	-
CDC-ELC COVID Response - Homeless Service Sites	630,830	601,510	29,320	-	-	29,320
Deeply Affordable Housing Fund	31,000,000	-	31,000,000	-	-	31,000,000
HOME-ARP	11,031,908	11,031,908	11,031,908	-	11,031,908	-
Housing Opportunitites for Persons with AIDS (HOPWA)	342,050	342,050	342,050	-	342,050	-
FEDERAL TOTAL	\$ 47,091,856	\$ 16,062,536	\$ 46,490,346	\$ 4,087,068	\$ 15,461,026	\$ 31,029,320

LOCAL TAX REVENUE	Account Funding	Committed to Date	FY24 Available	Meeting Recommendations	FY24 Committed	Total Remaining for Allocation
Homeless Shelter Cities Mitigation Fund (Local Tax Contribution Estimated)	6,615,652	6,615,652	6,615,652	6,615,652	6,615,652	-
LOCAL TAX CONTRIBUTION TOTAL	\$ 6,615,652	\$ 6,615,652	\$ 6,615,652	\$ 6,615,652	\$ 6,615,652	\$ -

OHS ALL SOURCES	FY24 Available	Meeting Recommendations	FY24 Committed	Total Remaining for Allocation
TOTAL	\$ 127,309,992	\$ 38,417,288	\$ 50,601,246	\$ 76,708,746

*State Homelessness Funding RFGA

PROPOSED SET ASIDES	FY24	FY24 Committed	Set Asides Total Remaining
Homeless Systems Support	160,000	-	160,000
Homelessness Summit and Conference	70,000	-	70,000
PAHTF Marketing	10,000	-	10,000
HMIS and CoC Funding Required Match	190,000	190,000	-
FY24 Total Set Asides	\$ 430,000	\$ 190,000	\$ 240,000