

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

Updated June 22, 2023

<b>STATE FUNDING</b>	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)*	2,365,000	-	2,365,000	-	-	2,365,000
H2H Homeless Shelter Operations (SHF - OP)*	8,100,000	7,265,000	8,100,000	7,265,000	7,265,000	835,000
Pamela Atkinson Homeless Trust Fund*	1,500,000	-	1,500,000	-	-	1,500,000
Homeless Services Dedicated Funding*	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	-
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	-
<b>STATE TOTAL</b>	<b>\$ 78,940,494</b>	<b>\$ 33,261,068</b>	<b>\$ 74,203,994</b>	<b>\$ 27,714,568</b>	<b>\$ 28,524,568</b>	<b>\$ 45,679,426</b>

  

<b>FEDERAL FUNDING</b>	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	-
<b>FEDERAL TOTAL</b>	<b>\$ 47,091,856</b>	<b>\$ 16,062,536</b>	<b>\$ 46,490,346</b>	<b>\$ 4,087,068</b>	<b>\$ 15,461,026</b>	<b>\$ 31,029,320</b>

  

<b>LOCAL TAX REVENUE</b>	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	-
<b>LOCAL TAX CONTRIBUTION TOTAL</b>	<b>\$ 6,615,652</b>	<b>\$ 6,615,652</b>	<b>\$ 6,615,652</b>	<b>\$ 6,615,652</b>	<b>\$ 6,615,652</b>	<b>\$ -</b>

  

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

\*State Homelessness Funding RFGA

<b>PROPOSED SET ASIDES</b>	<b>FY24</b>	<b>FY24 Committed</b>	<b>Set Asides Total Remaining</b>
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	-
<b>FY24 Total Set Asides</b>	<b>\$ 430,000</b>	<b>\$ 190,000</b>	<b>\$ 240,000</b>