

To: Executive Appropriations Committee (EAC)

From: Department of Workforce Services, Housing and Community Development Division (HCD) and the State Homeless Coordinating Committee (SHCC)

Re: Proposed Awards from Homeless to Housing Account

Awards for Consideration

On November 7, 2017, the SHCC met and approved funding for the following activities. HCD has concurred with the awards at the following levels:

Families Out of Downtown Initiative - \$ 1,000,000

This allows for further implementation of the families under the new implementation model of Diversion, Midvale Shelter, Motel Voucher contingency and Housing. The award allows HCD to contract with partners necessary to carry out the objectives. The SHCC has placed the following requirements prior to finalizing awards:

1. Identify all funds from The Road Home (TRH) that would have been used to operate the downtown shelter family wing and ensure they have been repurposed to this initiative.
2. Finalize the timeline of accountability for families entering shelter services.
3. TRH to provide a ROI analysis on housing staff and housing placements.

Wasatch Homeless Health Care, dba 4th Street Clinic - \$ 954,980

This project puts in place the ability to serve homeless populations with basic health services at multiple locations. This amounts to an RV clinic that can be transported anywhere. The mobile clinic will be the primary mechanism to deliver health services to the three new resource centers, eliminating the need to build and staff permanent clinic space at each of the locations. This represents the one time cost to purchase the RV and corresponding equipment to produce a functional clinic.

Housing Authority of the County of Salt Lake, Operation Rio Grande, Shelter Plus Care - \$1,300,000

This portion of ORG is to house and provide wrap around services for individuals with severe mental illness and/or substance use disorders. The award here represents the housing voucher portion and staff necessary to place and maintain individuals in housing. Other awards from HB1001 in the 2017 Special Session and other contemplated bills in the upcoming general session will be responsible for providing the supportive services like mental health, substance use counseling, physical health checkups, etc. This budget amount is expected to be addressed in a supplemental funding bill in the general session as it didn't fit within HB 1001 due to uncertainty around Medicaid expenditures and the need to price at the program for the length of proposed rental assistance, anticipated to be until June 2019.

Homeless to Housing Reform Account - SHCC Budget						
	FY 17 Revenues			FY18 Revenues		
	GF Ongoing	GF One Time	TANF	GF Ongoing	GF One Time	TANF
2016 HB 436	\$ 4,500,000	\$ 2,500,000	\$ 2,250,000			\$ 2,250,000
2017 SB 7				\$ 4,500,000		
2017 SB 2 (Midvale)				\$ 210,000	\$ 54,400	
2017 HB 441				\$ 250,000	\$ 9,850,000	
Prior Year Carryover Funds				\$ -	\$ 110,000	\$ -
	FY17 Awards			FY18 Proposed Awards		
FAM/CHILDREN SUPPORT						
Salt Lake County (Midvale Shelter O&M)			\$ 1,200,000			\$ 1,200,000
Midvale City (Infrastructure Improvements per Legislative Intent FY17 Amount of		\$ 390,000			\$ 110,000	
Additional Facility Improvements (Midvale)	\$ 35,000	\$ 198,000		\$ 35,000		
Midvale City (Off Duty Peace Officer per Legislative Intent)	\$ 52,000					
Midvale City - (Off Duty Peace Officer per Legislative Intent + Victim Advocate)	\$ 52,000			\$ 326,400	\$ 48,160	
One-Time Capitol Funding - VOA Facility in Murray					\$ 1,000,000	
Families out of Downtown Initiative			\$ 285,442		\$ 1,000,000	\$ 481,568
SINGLE MEN/WOMEN						
Salt Lake County (Facilities Conceptual Design)		\$ 100,000				
Salt Lake City (Site Selection Process and Community Engagement)		\$ 100,000				
STH Land Acquisition for Resource Centers/Design	\$ 4,161,000	\$ 1,602,000		\$ 3,793,020	\$ 237,000	
STH Set Aside for Construction Costs				\$ 605,580	\$ 5,601,400	
ORG Shelter Plus Care (To be reimbursed)					\$ 1,300,000	
OTHER SUPPORT						
Statewide TANF Awards (See Detail in Unified Funding)			\$ 764,558			\$ 568,432
Wasatch Homeless Helath Care Mobile Health Clinic					\$ 954,980	
Administrative Costs	\$ 200,000			\$ 200,000		
Total Proposed Awards or Set Asides	\$ 4,500,000	\$ 2,390,000	\$ 2,250,000	\$ 4,960,000	\$ 10,251,540	\$ 2,250,000
Carryover Funds	\$ -	\$ 110,000	\$ -	\$ -	\$ (237,140)	\$ -

	Proposed Award
	Fully Awarded
	Proposed Set Aside Funds