

Appendix A – 2024 Operating Budget Considerations for Ending Chronic Homelessness

Project	Actual Operating 2024	Funding Category	
FirstConnect community worker	\$55,718	Fee for Service	 Subtotal: \$3,113,493 (CSD-HOU-23-027)
Scattered site supportive housing units	\$1,158,882	Fee for Service	
Safe Haven shelter life launch expansion	\$763,493	Fee for Service	
Allocation increase for existing 10-bed transitional housing	\$390,687	Fee for Service	
Sustainable funding for recovery supportive housing	\$299,520	Fee for Service	
Seniors supportive housing	\$195,393	Fee for Service	
Peer outreach support for eviction prevention	\$249,800	Fee for Service	
Motels	\$1,186,941	Homelessness System Enhancements	 Subtotal: \$11,124,967 (CSD-HOU-23-028)
Hybrid shelter (3 months)	\$764,347	Hybrid Shelter and Supports	
Encampment response and outreach team	\$749,442	Hybrid Shelter and Supports	
Portable rent supplements	\$3,232,190	Plan Implementation	
Community co-implementation initiative	\$230,000	Plan Implementation	
Lived expertise prototyping project	\$227,700	Plan Implementation	
System stabilization investments	\$2,470,000	Plan Implementation	
Contribution to capital reserve	\$2,264,347	Plan Implementation	
TOTAL	\$14,238,460		

Implementation resources are accounted for in the budget