



# Non-Congregate Shelter Space (P602505)

Category	Health and Human Services	Date Last Modified	01/10/24
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	150	-	-	150	150	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Federal Aid	150	-	-	150	150	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY25
Cumulative Appropriation	150	Last FY's Cost Estimate	150
Expenditure / Encumbrances	-		
Unencumbered Balance	150		

## PROJECT DESCRIPTION

This project will allow the County to consider how a non-congregate shelter space for individuals that experience acute challenges in congregate shelters can add to the County's homeless services system. As part of the project analysis, a program of requirements will be developed and operating and capital costs will be analyzed.

## ESTIMATED SCHEDULE

Program of Requirements (POR) development to take place in FY25.

## PROJECT JUSTIFICATION

Some individuals seek emergency shelter but experience challenges in congregate settings. A facility with noncongregate shelter beds for a smaller number of individuals and on-site supports would improve outcomes for these individuals and improve operations in the County's congregate shelters.

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## FISCAL NOTE

The source of funds is a federal grant available from the American Rescue Plan Act. The U.S. Department of Housing and Urban Development (HUD) must approve the proposed use of funds prior to expenditure.

## COORDINATION

Department of Health and Human Services, Department of Housing and Community Affairs, and Department of General Services.