

**Homeless Initiative Partnership
Program Category Utilization Summary Chart
FY 21 – Quarter (1)
DRAFT**

CSA Service Category	Program Maximum	Q1 Dollars Utilized	Q1 Dollars Remaining	Q1 % Utilized	Target
Permanent Housing (PSH & RRH)	\$2,768,540	\$486,666	\$2,118,343	18%	25%
Shelter (Emergency and Specialty)	\$10,526,473	\$1,840,203	\$7,968,705	18%	
Homeless Supportive Services	\$1,201,003	\$332,076	\$868,923	28%	
Homeless Coordinated Entry and Assessment	\$599,640	\$152,436	\$447,202	25%	

Reallocations – Shelter

Programs	Contract Amount	1st Quarter Utilization Information	Outcomes for Quarter 1	Services	Population Served	Increase Amount Recommendation	Anticipated Increase Number of Clients Served
The Salvation Army (TSA)	\$280,850	40%	3 = Yes	Emergency Shelter Low Demand Beds	Literally Homeless Categories 1 and 4.	\$47,775	TSA will serve 10 additional Clients.

Note: The HCoC Board will be advised of items that go to the Board of County Commissioners. Thus, the chart does not reflect contract increases that are 10% or less or any reductions.