

Attachment 1 – Program Plan

Programming	Implementing Department	Units	FY23-24	FY24-25	FY25-26	FY26-27	Totals
Shelter and Interim Housing	OSH	Budget	\$ 1,200,000	\$ 5,783,334	\$ 4,583,333	\$ 4,583,333	\$ 16,150,000
		Nightly Beds	30	174	144	144	~144-174 nightly beds/year
Transitional Housing Unit Master Leasing	BHSD	Budget	\$ 703,200	\$ 2,109,600	\$ 2,109,600	\$ 2,109,600	\$ 7,032,000
		Nightly Beds	40	40	40	40	40 nightly beds/year
SUTS Outpatient Homelessness Prevention	BHSD & OSH	Budget	N/A	\$ 1,533,334	\$ 1,533,333	\$ 1,533,333	\$ 4,600,000
		Annual Households	N/A	100	100	100	100 households/year
Criminal Justice Involved SUTS Outpatient Rapid Rehousing	BHSD	Budget	N/A	\$ 1,148,333	\$ 2,483,429	\$ 1,568,238	\$ 5,200,000
		Total Households	N/A				100 households
Rental Assistance for Intensive Outpatient Clients Living with Family	BHSD	Budget	N/A	\$ 666,666	\$ 666,667	\$ 666,667	\$ 2,000,000
		Annual Households	N/A	50	50	50	50 households/ year
Board and Care Patches	BHSD	Budget	N/A	\$ 1,868,800	\$ 1,868,800	\$ 1,868,800	\$ 5,606,400
		Nightly Beds	N/A	64	64	64	64 nightly beds/ year
Habitability Improvements Fund	BHSD	Budget	N/A	\$ 666,666	\$ 666,667	\$ 666,667	\$ 2,000,000
		Annual Households	N/A	45	45	45	45 households/year
Outreach and Engagement	BHSD	Budget	N/A	\$ 1,571,528	\$ 1,596,968	\$ 1,643,776	\$ 4,812,272
		Annual Households	N/A	200	200	200	200 households/year
Capital Infrastructure for New Palo Alto Shelter	OSH	Budget	\$ 3,250,000				\$ 3,250,000
		New Beds	44				44 beds
County Program Implementation		Budget	\$ 192,459	\$ 234,717	\$ 241,686	\$ 248,865	\$ 917,727
Totals			\$ 5,345,659	\$ 15,582,978	\$ 15,750,483	\$ 14,889,279	\$ 51,568,399