

Chair Wood:

Thank you for your follow-up and for your continued collaboration.

Please find the updated table below, along with brief notes to support your deliberations. Given the limited timeframe for review, this feedback reflects our current assessment and may be further refined as our team continues to evaluate the draft proposal. In particular, the Agency will need more time to review and assess the distinctions and implications of the New Case Management line item. As always, reach out with any questions.

	Potential Wood Amendment					Gov rec					Delta				
	Base	1x	FF	GC	Total	Base	1x	FF	GC	Total	Base	1x	FF	GC	Total
HOP operations	38,293,243	-	830,422	202,488	39,326,153	40,128,378		1,145,040	202,488	41,475,906	(1,835,135)	-	(314,618)	-	(2,149,753)
Shelter Development	2,400,000	3,000,000			5,400,000		6,000,000			6,000,000	2,400,000	(3,000,000)			(600,000)
Hotels/Motels*	10,150,000	13,720,000			23,870,000	8,433,037	13,118,880			21,551,917	1,716,963	601,120			2,318,083
Eligibility Staffing	1,100,000	2,064,929			3,164,929	2,239,794	2,064,929			4,304,723	(1,139,794)	-	-	-	(1,139,794)
New Case Management	4,700,000				4,700,000	1,275,000				1,275,000	3,425,000				3,425,000
PSH/FSH	778,987			3,421,013	4,200,000	86,1538			3,421,013	4,282,551	(82,551)	-	-	-	(82,551)
Rental assistance	3,000,000				3,000,000	2,152,056				2,152,056	847,944				847,944
Municipal Grants		500,000			500,000					-	-	500,000			500,000
Emergency Cold Weather		1,500,000			1,500,000	1,300,000				1,300,000	(1,300,000)	1,500,000			200,000
Other		185,382	\$ 314,618		500,000	292,000				292,000	(292,000)	185,382	314,618		208,000
Total	60,422,230	20,970,311	1,145,040	3,623,501	86,161,082	56,681,803	21,183,809	1,145,040	3,623,501	82,634,153	3,740,427	(213,498)	-	-	3,526,929

*Family Sheltering Option is included in the Hotel/Motel line of Gov Rec**

Changes made to original Legislative Proposal:

The following adjustments are included in the Agency’s attached table and identify items that were omitted in the draft legislative proposal that was shared with the Agency. The total cost of these omissions is \$3.52M.

- Costs for Call Center is added to the “Eligibility Staffing” line as a 1x (\$2.06M)
- Increased costs for contracted hotels nightly rates added to base Hotel/Motel line (\$550K)
- The number of nights for AWC was adjusted to 120 (\$912K)

Considerations for Adjustments:

- If the HOP line is adjusted below \$41.5M, that will mean:
 - A reduction in obligations to HOP shelters/services/grants, and/or
 - Not pursuing the medically vulnerable shelter (\$2,628,000)
 - Not expanding additional recovery-oriented shelter capacity beyond what is currently operating (\$300,000)

Best,
Brendan

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