

Category (PSH)	Number of staff funded	Function	Program Year IX	Proposed Year X	Agency Awarded Program Year IX/Notes
Rental Assistance for Permanent Supportive Housing	1 full time case manager, part of inspector salary and administration	Cost of rent for 115 clients and administration	\$1,000,000	\$1,000,000	Fort Worth Housing Solutions
Mental health Services	1 full time case manager, 1 contract therapist and ½ supervisor salary	Mental Health groups and case management	\$150,000	\$150,000	My Health My Resources
Case Management for Permanent Supportive Housing	9 full time case managers, 1 part time case manager and portion of 2 supervisors salaries	Housing case management for clients in the Directions Home program	\$546,000	\$46,000	The Salvation Army My Health My Resources
BNSF Foundation - Case Management for Permanent Supportive Housing			0	\$500,000	Note: BNSF Foundation made a donation for permanent supportive housing in support of Directions Home. They want to use the funds for case management.
Case Management Match for County Vouchers	1 full time case managers	Housing case management to clients who are housed on a project based voucher	\$54,600	\$54,600	DRC-Solutions Note: Need for this position depends on availability of vouchers and HUD approval. In case that doesn't happen, funds will be transferred to capacity/reserve.
Funds owed Fort Worth Housing Solutions			\$113,000	\$0	Note: This was a one-time payment.

Category (RRH)	Number of staff funded	Function	Program Year IX	Proposed Year X	Agency Awarded
(RRH) Housing First Program	6 full time case managers	Assist clients with obtaining and maintaining housing	\$594,712	\$594,712	DRC-Solutions Center for Transforming Lives The Salvation Army Safe Haven

Category (System Support)	Number of staff funded	Function	Program Year IX	Proposed Year X	Agency Awarded
Critical Documents Clerk	1 full time case manager	Obtain critical documents to assist clients with obtaining housing and employment	\$98,0000	\$180,000	DRC-Solutions
Direct Client Service Fund		Provides funding for housing, employment, transportation and diversion.	\$100,000	\$100,000	Tarrant County Homeless Coalition
Administration of Directions Home	Administration	Manages Directions Home funds	\$15,000	\$15,000	United Way of Tarrant County
Project Homeless Connect		A one day service and hospitality fair for people who are homeless	\$5,000	\$5,000	First Presbyterian Church
Cold Weather Overflow Shelter		Overflow shelter during increment weather	\$12,000	\$12,000	City of Fort Worth
HMIS fees/Continuum of Care		HMIS Fees / CoC Coordination	\$60,000	\$45,600	Tarrant County Homeless Coalition Note: This is a regional expense and Tarrant County is now paying part of it. If Arlington can contribute, the amount will be lowered to \$31,200 and extra funds will go to capacity/reserve.
Veterans Housing Fund		Funding to reduce barriers for housing individuals experiencing homelessness – veterans and families	\$20,000	\$170,000	City of Fort Worth Note: \$20,000 is from Directions Home Program Year X. \$150,000 is rollover from Program Year VII and at the United Way.
More Navigators (Housing Locator)	Partial funding for 4 housing locators	Assist clients with obtaining documents needed for housing and obtaining housing.	\$88,600	\$67,336	Tarrant County Homeless Coalition/ DRC-Solutions Note: This is a regional expense and Tarrant County is now paying part of it. If Arlington can contribute, the amount will be lowered to \$46,072 and extra funds will go to capacity/reserve.
Capacity/Reserve			\$100,000	\$166,664	Note: Any unused funds from Program Year IX will be added to this amount. These funds can be used to quickly address veteran and family homelessness or other urgent system needs.
Total			\$2,956,912	\$3,106,912	