

- **Overview:** The OHS budget is projected to be very close to the 2019 levels of expenditures with a 25% reduction in Controlled Services, and a 1.3% increase in Contracts.
- **Staffing:** The 2020 budget assumes a staffing level of 5 FTEs. Because it is anticipated that several current staff will retire in the next 6 months, the staffing levels will fluctuate while staff are being replaced.
- **Reductions:** No programs or services were projected to be reduced or eliminated from the 2019 to the 2020 budget.
- **New Initiatives:** No additional project funds were requested for the 2020/2021 budget period.
- **Increased Contract Line:** \$100,000 of contract funds were added to the OHS budget targeted to support cold weather shelter for persons who are shelter resistant.
- **3 top areas for Levy support:** HHS Levy funds provide a **basic safety net** of Emergency shelter and Overflow shelter for single adults, families, and young adults. The Levy supports facility maintenance and operations, including food and laundry access; appropriate numbers and skill levels of shelter staff; security, and staff training among other things.
 - The Levy funds are leveraged with other federal and state and private foundation funds to meet the community's needs.
 - Dollars to provide rental assistance to help households leave shelter quickly are awarded to Cuyahoga County through the Department of Housing and Urban Development, Continuum of Care competitive Grant process. These funds cannot be spent on shelter.
 - **The Levy dollars are very important to maintaining basic, safe, accessible shelter for those households experiencing a housing crisis.**
 - **Shelter is not housing** – our goal is to move households from a housing crisis to permanent housing as quickly as possible – and to support housing stability through linking households with benefits and mainstream resources through the systems in the community charged with these activities like Ohio Means Jobs and JFS.
- Attached is a one page summary of unduplicated data for the numbers of Adults, Children, Young Adults, Families, and Veterans who accessed shelter in FY2019.

January 1, 2018 - December 31, 2018 (Unique Counts)

Annual Performance Report - Questions	All ES, OF, TH, GPD (Ind & Fam)	NorthPoint	YWCA	LMM
1. Total Number of Persons Served	6798	409	942	3280
2. Number of Adults (age 18 or over)	5528	409	942	3280
3. Number of Children (under age 18)	1270	0	0	0
4. Number of Persons with Unknown Age	0	0	0	0
5. Number of Leavers	5583	313	675	2838
6. Number of Adult Leavers	4444	313	675	2838
7. Number of Adult and Head of Household Leavers	4444	313	675	2838
8. Number of Stayers	1215	96	267	442
9. Number of Adult Stayers	1084	96	267	442
10. Number of Veterans	558	7	10	348
12. Number of Youth Under Age 25	557	160	115	191
13. Number of Parenting Youth Under Age 25 with Children	120	0	0	0
14. Number of Adult Heads of Household	5441	409	942	3280