

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 25111
Program Characteristics: Out of Target

Executive Summary

This program offer requests \$90,000 of pass-through for first year phase in of year-round operation of the Family Warming Center, currently in operation November through April annually. Providing low-barrier, immediate access shelter for homeless families with children is a basic health and life safety measure that ensures that no child sleeps outside on any night of the year in our community. Annualized cost in year two is estimated at \$270,000. Safety off the streets is one of five priority focus areas for "A Home for Everyone" (HFE), our community's 10 Year Plan to End Homelessness.

Program Summary

Year-round access to immediate safety off the streets for homeless families is still unmet. It is anticipated that over time, by providing warming center services year-round, potential need during the winter may be reduced as families won't have to wait until the winter in order to leave the streets or other unsafe or inappropriate living situations.

First year phased in implementation of year-round operation will begin in May 2016. Year Two, at full year-round implementation will begin July 2016.

Leveraging faith-based, non-profit, and jurisdictional partnerships, the County has created a true system of care for homeless families, providing day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity. Year-round shelter services will both meet the current needs of homeless families, and allow the service system to effectively manage existing resources by spreading access across 12 months, not six.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	-	-	-	810
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2015	2015	2016	2016
Program Expenses				
Contractual Services	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$0	\$90,000	\$0
Program Total:	\$0		\$90,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: