

**Division:** Safety off and on the Streets

**Program Characteristics:**

**Program Description**

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals experiencing homelessness, particularly older adults and those with disabling conditions.

In addition to providing a safe place to stay, these shelters serve as essential locations for guests to access services such as healthcare, income assistance, and permanent housing. Providers deliver these services through "trauma-informed care" and "assertive engagement"—approaches designed to build trust and meet the specific needs of individuals who have experienced significant hardship.

This program offer includes:

Emergency shelters (both congregate and non-congregate) for adults of all genders and couples, including veteran-specific or veteran-prioritized programming  
Day centers  
Recuperative care shelter beds  
Shelter beds with enhanced behavioral health supports.

**Equity Statement**

Achieving racial equity is a core goal. Programming is designed to end disparate rates of homelessness on the basis of race and ethnicity. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming. Many adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$88,995	\$1,013,181	\$94,559	\$785,991
Contractual Services	\$5,313,095	\$38,405,052	\$6,286,055	\$17,725,280
Materials & Supplies	\$0	\$12,500,111	\$0	\$5,116,185
Internal Services	\$1,715,843	\$2,032,591	\$741,906	\$1,159,474
<b>Total GF/non-GF</b>	<b>\$7,117,933</b>	<b>\$53,950,935</b>	<b>\$7,122,520</b>	<b>\$24,786,930</b>
<b>Total Expenses:</b>	<b>\$61,068,868</b>		<b>\$31,909,450</b>	
<b>Program FTE</b>	0.50	6.00	0.50	4.50
<b>Program Revenues</b>				
Intergovernmental	\$0	\$46,452,591	\$0	\$17,980,233
Beginning Working Capital	\$0	\$7,498,344	\$0	\$6,806,697
<b>Total Revenue</b>	<b>\$0</b>	<b>\$53,950,935</b>	<b>\$0</b>	<b>\$24,786,930</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of emergency shelter units	1,234	1,469	844
Number of unduplicated participants served	5,632	6,265	2,954