

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

One goal of programming is to reduce unsheltered homelessness across all communities by ensuring that all shelters, regardless of size and configuration, provide trauma-informed, racially equitable, and culturally responsive or specific programming.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$88,995	\$1,013,181	\$94,559	\$785,991
Contractual Services	\$5,313,095	\$38,405,052	\$5,733,914	\$17,421,002
Materials & Supplies	\$0	\$12,500,111	\$0	\$5,126,023
Internal Services	\$1,715,843	\$2,032,591	\$708,424	\$1,057,881
Total GF/non-GF	\$7,117,933	\$53,950,935	\$6,536,897	\$24,390,897
Total Expenses:	\$61,068,868		\$30,927,794	
Program FTE	0.50	6.00	0.50	4.50
Program Revenues				
Intergovernmental	\$0	\$46,452,591	\$0	\$17,584,200
Beginning Working Capital	\$0	\$7,498,344	\$0	\$6,806,697
Total Revenue	\$0	\$53,950,935	\$0	\$24,390,897

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	1,234	1,469	934
Number of unduplicated participants served	5,632	6,265	3,354