

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

**Program Characteristics:**

**Program Description**

Alternative shelters provide a safe environment for individuals who may not be able to access or thrive in traditional, large-scale facilities. These programs generally use a "village" model with individual shelter units (such as pods) instead of shared dormitories or motels.

All sites are designed to be low-barrier, focusing on the immediate health and safety of participants. To ensure effective support, every location provides trauma-informed and culturally responsive services.

**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. Regardless of their size and configuration, all shelters must provide trauma-informed, racially equitable, and culturally responsive programming.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$782,498	\$0	\$363,818
Contractual Services	\$0	\$6,603,029	\$1,995,421	\$3,169,603
Materials & Supplies	\$0	\$163	\$0	\$0
Internal Services	\$0	\$839,025	\$0	\$622,179
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,224,715</b>	<b>\$1,995,421</b>	<b>\$4,155,600</b>
<b>Total Expenses:</b>	<b>\$8,224,715</b>		<b>\$6,151,021</b>	
<b>Program FTE</b>	0.00	5.00	0.00	2.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$4,363,983	\$0	\$4,155,600
Beginning Working Capital	\$0	\$3,860,732	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,224,715</b>	<b>\$0</b>	<b>\$4,155,600</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of emergency shelter units	117	165	135
Number of unduplicated participants served	169	310	270