

**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 families experiencing homelessness. In addition to providing a safe place to stay, these shelters are essential locations for families to learn about and access services. Families in need of shelter are screened and referred through the Coordinated Access Shelter Intake Line. Families receive services to support their transition into permanent housing. These services include housing placement through the Homeless Family System of Care (HFSC) and resources to help families avoid entering homelessness.

These shelters provide families with private rooms and are strategically located in high demand areas where families have existing support networks. Designed to offer a stable environment for school-aged children, the program provides transportation to local schools and hosts healthy, engaging activities during non-school hours, evenings, spring break, and summer break. By offering growth and enrichment opportunities both on- and off-site, the program ensures children remain supported and engaged beyond their academic responsibilities.

The family shelter system leverages resources from the Federal, State, and local levels, as well as partnerships with faith-based organizations and non-profits.

**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. Families from communities of color are served at a higher rate compared to their representation among homeless families.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$191,766	\$186,924	\$213,992	\$192,019
Contractual Services	\$1,437,041	\$7,144,924	\$388,790	\$5,893,518
Materials & Supplies	\$0	\$1,405,400	\$0	\$1,302,575
Internal Services	\$690,221	\$90,994	\$678,809	\$145,262
<b>Total GF/non-GF</b>	<b>\$2,319,028</b>	<b>\$8,828,242</b>	<b>\$1,281,591</b>	<b>\$7,533,374</b>
<b>Total Expenses:</b>	<b>\$11,147,270</b>		<b>\$8,814,965</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$7,287,469	\$0	\$6,250,799
Beginning Working Capital	\$0	\$1,540,773	\$0	\$1,282,575
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,828,242</b>	<b>\$0</b>	<b>\$7,533,374</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of emergency shelter units	106	196	106
Number of unduplicated participants served	953	1,016	980