

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

**Program Characteristics:**

**Program Description**

This program funds the department's Winter Shelter Strategy to provide families experiencing unsheltered homelessness with safe, indoor spaces from November through March. This includes securing temporary motel room blocks during the winter months and funding a dedicated provider to manage the program. During declared severe weather emergencies, the system also coordinates referrals and transportation to ensure unsheltered families can safely access emergency shelter.

**Equity Statement**

Homeless families are disproportionately Black, Indigenous, and other People of Color, which is reflected in our data. Our winter weather response relies on culturally specific and culturally responsive services and utilizes trusted relationships with communities. Winter weather services are focused on making sure our most vulnerable families with children under 18 are safe, warm and dry. Winter shelter is open to all eligible families regardless of protected class.

**Revenue/Expense Detail**

|                         | <b>2026<br/>General Fund</b> | <b>2026<br/>Other Funds</b> | <b>2027<br/>General Fund</b> | <b>2027<br/>Other Funds</b> |
|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| Contractual Services    | \$819,200                    | \$117,785                   | \$821,675                    | \$0                         |
| <b>Total GF/non-GF</b>  | <b>\$819,200</b>             | <b>\$117,785</b>            | <b>\$821,675</b>             | <b>\$0</b>                  |
| <b>Total Expenses:</b>  | <b>\$936,985</b>             |                             | <b>\$821,675</b>             |                             |
| <b>Program FTE</b>      | 0.00                         | 0.00                        | 0.00                         | 0.00                        |
| <b>Program Revenues</b> |                              |                             |                              |                             |
| Intergovernmental       | \$0                          | \$117,785                   | \$0                          | \$0                         |
| <b>Total Revenue</b>    | <b>\$0</b>                   | <b>\$117,785</b>            | <b>\$0</b>                   | <b>\$0</b>                  |

**Performance Measures**

| <b>Performance Measure</b>                            | <b>FY25<br/>Actual</b> | <b>FY26<br/>Estimate</b> | <b>FY27<br/>Target</b> |
|-------------------------------------------------------|------------------------|--------------------------|------------------------|
| Number of families that receive the safety of shelter | 79                     | 100                      | 86                     |
|                                                       |                        |                          |                        |