

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Emergency Shelter for Women and Families

**Program Description:**

Provides emergency shelter services to homeless families and single women. The City anticipates supporting a contract with a non-profit organization for emergency shelter operations and services for 15-17 families and 120 single women each night beginning in FY 2018. This service will move from the Watkins shelter facility owned and operated by the City to a facility owned and operated by a community-based provider.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of homeless households (individuals & families) assisted through emergency shelter	3,500	3,500

**Source of Funds**

General Fund	\$ 504,195	\$ 498,000
Community Development Block Grants	394,000	394,000
Human Services Grants	610,810	611,000
Other Restricted	7,000	7,000
<b>Total Net Budget</b>	<b>\$ 1,516,005</b>	<b>\$ 1,510,000</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	1.8	1.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.