

Program #10012B - Logistics
FY 2026 Proposed
Department: Nondepartmental

Program Contact: Chris Voss

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Our houseless community is disproportionately impacted by disasters in the county. This is especially true during severe weather events such as excessive heat or extreme cold when the County opens, staffs and supplies emergency shelters to accommodate guests.

PROGRAM GOAL: Maintain a 16,000 square foot facility with warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. This program provides and stores supplies to support facilities and supplies to quickly open facilities for 800 people when severe weather thresholds are met, develops exercises and implements corrective action programs for people experiencing homelessness during emergencies and coordinates logistics programs for emergency management. Combined with programs 10012D/E, the capacity to support and supply shelters for up to 1,300 people would be maintained.

PROGRAM ACTIVITY: Maintain core capabilities for the County's Emergency Management Logistics Team. Core capabilities include expertise in requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing meals during activations, and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. This includes year round planning, training, exercise and corrective action capabilities. This program maintains a facilities program which identifies and creates agreements with community-based organizations and an incentive program to manage resources for the use of the locations during emergencies. This team supports key programs for severe weather including staff recruitment systems and management, the passenger transportation unit and the facility leasing program. The team also maintains the inventory tracking system, assisting the request and movement of 100s of pallets of supplies when needed.

This group will maintain the warehouse and a fleet of mobile trailers ready to respond to any emergency. The team will also maintain a reduced set of storage containers throughout the county as well as communication equipment for staff responding to the Emergency Operations Center. This group maintains the buying capacity for all severe weather shelter supplies, the safety on the streets program and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations. While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training.

PROGRAM OUTPUTS:

- Maintain inventory and warehouse to store emergency incident supplies and PPE such as masks, gloves, gowns, etc.
- Maintain vehicle fleet in order to deliver emergency incident supplies and PPE.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 800 persons seeking sheltering from emergency incidents.	100%	100%	100%	100%
Output	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	100%	100%	100%	100%

Performance Measures Descriptions

Output #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 this is reduced to 800 persons.

Output #2: community-based organizations (CBOs)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$293,362	\$1,173,862	\$215,424	\$681,789
Contractual Services	\$1,600	\$6,400	\$4,000	\$4,200
Materials & Supplies	\$4,292	\$38,508	\$21,400	\$8,406
Internal Services	\$88,570	\$381,186	\$203,047	\$398,656
Total GF/non-GF	\$387,824	\$1,599,956	\$443,871	\$1,093,051
Program Total:	\$1,987,780		\$1,536,922	
Program FTE	2.00	8.00	1.00	4.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$28,499 in indirect revenues.

\$1,093,051 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 10012B Logistics

- This program combines 10012B & C Logistics - Supportive Housing Services from FY 2025.
- In the Supportive Housing Services (SHS) Fund, materials & supplies is reduced by \$286,137 in the Countywide Severe Weather Response program (10012D) and reallocated to this program in order to maintain 2.00 FTE and shelter capacity for 300 people.
- While this program maintains core functions, it is reduced by 5.00 FTE as follows; 3.00 FTE Emergency Management Analyst (6373), and 2.00 FTE Driver (6124). 1.00 FTE of the Emergency Management Analyst classification is vacant.
- In FY 2026, the Homeless Services Department warehouse and Emergency Management warehouse are being combined into one location that will serve both the Logistics Team and the Safety on the Streets - Supply Center program (10012C).