



Program #10012B - Logistics **FY 2026 Department Requested**

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Department Requested

Related Programs:
Program Characteristics:

Program Description

ISSUE: Our houseless population outstrips our current sheltering capacity. During severe weather events such as excessive heat or extreme cold, the County opens, staffs and supplies emergency shelters to accommodate as many guests as possible. The programs are critical to providing the houseless community a safe place to stay during our most extreme weather.

PROGRAM GOAL: Maintain a 16,000 square foot facility with both 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 represents a 50% reduction in Supportive Housing Services (SHS) funding from FY 2025. Most of the funding reductions are achieved through staff reductions and will decrease the county’s ability to support communities during a large-scale shelter event.

PROGRAM ACTIVITY: Maintain core capabilities for a smaller emergency than FY 2025 as staff is reduced 70%. Core capabilities include expertise in requesting, purchasing, storage of shelter supplies and personal protective equipment (PPE), organizing meals during activations, and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. Planning, training and exercise capabilities will continue, but at a reduced capacity. Improvement Plan recommendations will also continue, but at a reduced level. The team will reduce, but maintain a facilities program which identifies and creates agreements with community based organizations, an incentive program to manage resources for the use of the locations during emergencies. To support these key programs, both the passenger transportation unit and the facility leasing program will be sunset. The team also maintains an inventory tracking system and expects to move fulfilling requests for mixed cadre of staff and volunteers to an entirely volunteer team.

This group will maintain the warehouse and a reduced fleet of mobile trailers ready to respond to any emergency. The team will also maintain a reduced set of storage containers throughout the county and will maintain a reduced level of communication equipment for staff responding to the Emergency Operations Center. This group maintains the buying capacity for all severe weather shelter supplies and 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 500 persons seeking sheltering from emergency incidents.	100%	100%	100%	100%
Outcome	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

Performance Measure #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 this is reduced to 500 persons.

Performance Measure #2: community based organizations (CBOs)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$293,362	\$1,173,862	\$215,823	\$407,133
Contractual Services	\$1,600	\$6,400	\$4,000	\$4,200
Materials & Supplies	\$4,292	\$38,508	\$21,400	\$8,150
Internal Services	\$88,570	\$381,186	\$221,047	\$387,431
Total GF/non-GF	\$387,824	\$1,599,956	\$462,270	\$806,914
Program Total:	\$1,987,780		\$1,269,184	
Program FTE	2.00	8.00	0.80	2.20

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

Explanation of Revenues

This program generates \$17,018 in indirect revenues.

\$806,914 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 10012C Logistics - Supportive Housing Services from FY 2025.

In FY 2026 this program is reduced by 7.00 FTE as follows; 1.00 FTE Emergency Management Analyst Senior (6374), 3.00 FTE Emergency Management Analyst (6373), and 3.00 FTE Driver (6124).