

**Department:** Nondepartmental

**Program Contact:** Chris Voss

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

This program funds staffing, operations, and inventory procurement for a distribution warehouse that provides supplies to groups conducting outreach to people experiencing unsheltered homelessness. These supplies are intended to provide immediate harm reduction by providing items such as basic clothing, first aid supplies, and outdoor shelter essentials such as tents, tarps, and sleeping bags by providing supplies via outreach as a supplement to available shelters and by allocating supply appointments through an equitable process, this program supports equitable outcomes by reducing the harm experienced by those who have not yet accessed other forms of shelter.

This program funds the following elements essential for operating a supplies distribution warehouse:

#### Staffing;

This program funds positions designated as essential employees who during both normal operations and emergencies such as severe weather keep and manage the inventory, make it available to outreach providers through appointments, and track relevant data. Individual team members also perform supplies ordering of outreach supplies, organize warehouse operations, and maintain the inventory tracking system.

This program increases capacity for emergency and severe weather responses by making warehouse staff available to distribute items appropriate to the event as needed to support sheltering, on-street safety, outreach, and other activities in collaboration with the Homeless Services Department (HSD), County, and other emergency operations staff.

#### Operations;

This program funds operation of the warehouse itself, including the lease, facility maintenance and safety compliance, and maintenance of necessary equipment.

#### Partnership and Relationship-Building Opportunities;

This program's value exceeds the direct utility of the items distributed. It is the explicit goal of this outreach program to foster collaboration with stakeholders including other governmental organizations, non-profit, mutual aid, and outreach teams, and the public as a whole by providing a flexible, responsive, and proactive method for meeting material needs quickly. It is also a goal of this program to improve the success of efforts to connect unsheltered individuals to other services by building relationships and trust by providing items that increase their immediate safety and comfort.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of regular (non-emergency) supply appointments provided*	467	1,436	1,000	1,400
Outcome	Collaborations with external partners on specific initiatives or events**	2	4	2	2

### Performance Measures Descriptions

\*Each appointment represents a single group picking up outreach supplies; currently, most groups are offered one appointment each month.

\*\*The responsive nature of the supply center's mission allows for collaborations to support initiatives as they arise, with the overall goal of increased safety for unsheltered individuals.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$239,647	\$0	\$253,057
Materials & Supplies	\$0	\$750,000	\$0	\$758,541
Internal Services	\$0	\$393,703	\$0	\$363,402
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,383,350</b>	<b>\$0</b>	<b>\$1,375,000</b>
<b>Program Total:</b>	<b>\$1,383,350</b>		<b>\$1,375,000</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$10,577 in indirect revenues.  
 \$1,375,000 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: 30211 Safety on the Streets - Supply Center

In FY 2025 this program was budgeted in the Joint Office of Homeless Services (Homeless Services Department). In FY 2026 this program, including 2.00 FTE is moved to the Nondepartmental budget.