Program #10012D - Countywide Severe Weather Shelter - Supportive Housing Services   FY 2025 Adopted

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

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This is a new request to fund Countywide Severe Weather Shelter programs overseen by the Emergency Management team. The nature of severe weather does not always allow for exact costs and this funding amount is projected based on the FY 2023 full budget year and includes funds for transportation, meals, facilities, rentals, security services and contractors to support the shelters. It also includes costs for both supplies and staffing costs related to training and staff costs during activations.

Program Description

The program covers numerous costs directly related to the severe weather shelter responses in summer and winter. This includes the ability to supply and staff 10 shelters, supporting 1,300 people when the county exceeds severe weather thresholds. The two largest funding components are shelter supplies, estimated at $750,000 and staffing, estimated at $800,000.

Supplies - the County stores and supplies 1,000,000 individual items to shelters from sleeping mats, cots, blankets, wheelchairs, medical supplies, cleaning supplies and gear often provided to shelter guests exiting locations. A single shelter is often opened with approximately 40,000 items delivered by this team and those who take shifts in support of Logistics.

Staffing - Staffing costs provide a central cost code for county workers who 1) Completed a shift or shifts supporting Logistics or Passenger Transportation. 2) Completed a shift or shifts as a Person in Charge (PIC), Medical Specialist, Behavioral Health Specialist, or General Staff role in any of the emergency shelter sites. 3) Worked in another emergency response support role such as Emergency Support Function (ESF) #6 Sheltering Lead or HR Support role for Administration Unit.

Food - Delivery of meals, snacks and drinks to persons in severe weather shelters. While most meals are prepared by outside vendors and coordinated through this group; snacks and drinks are purchased, stored and delivered by this team. In calendar year 2023 (which had fewer sheltering demands than prior calendar years), this consisted of more than 2,700 meals and over 125,000 snacks and drinks.

Other costs include facility costs, contracted costs for items including porta-potties, janitorial, biohazard cleanup, security, rented vehicles, floor protection and cleanup crews as well as lighting and other safety items.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking sheltering with 72 hours notice.	N/A	N/A	N/A	100%
Outcome	Ensure enough facilities are available to house 1,300 persons seeking sheltering.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund 2024	Adopted Other Funds 2024	Adopted General Fund 2025	Adopted Other Funds 2025
Program Expenses				
Personnel	$0	$0	$0	$800,000
Contractual Services	$0	$0	$0	$500,000
Materials & Supplies	$0	$0	$0	$1,000,000
Internal Services	$0	$0	$0	$32,880
Total GF/non-GF	**$0**	**$0**	**$0**	**$2,332,880**
Program Total:	**$0**		**$2,332,880**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $32,880 in indirect revenues.
$2,332,880 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

During FY 2024, Supportive Housing Services (SHS) funding in the Joint Office of Homeless Services was allocated to fund this program (see Supplemental Budget # SUPP02-OVER-002-24).