

Department: Nondepartmental

Program Contact: Chris Voss

Program Offer Type: Operating

Program Offer Stage: Proposed

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: Provide supplies and funding for facility and contractor support for severe weather shelters when opened during the county's highest risk days for people experiencing houselessness.

PROGRAM ACTIVITY: Provides funding for all the supplies, facility costs and contractors necessary during a severe weather event. This program represents an over 50% reduction from the FY 2025 budget. Most of the budget savings will be from eliminating the county staff reimbursement program for staffing during severe weather and reducing supplies purchased in FY 2026 compared to FY 2025. Due to a slower FY 2025 severe weather season, Multnomah County Emergency Management anticipates starting FY 2026 with a well stocked warehouse. In the event of additional severe weather incidents in the remainder of FY 2025, or a busy FY 2026 severe weather season, additional funds may be needed to resupply the warehouse.

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

PROGRAM OUTPUTS:

- 1) Maintain good partnerships with community-based organizations who have agreed to lease their spaces for our sheltering needs in both winter and summer.
- 2) Be good stewards of the lease contracts and financial commitments to these organizations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking winter weather sheltering with 72 hours' notice.	N/A	N/A	N/A	100%
Outcome	Ensure enough facilities are available to house 1,300 persons seeking winter weather sheltering.	N/A	N/A	N/A	100%

Performance Measures Descriptions

These are new performance measures in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$800,000	\$0	\$124,190
Contractual Services	\$0	\$500,000	\$0	\$250,000
Materials & Supplies	\$0	\$1,000,000	\$0	\$496,316
Internal Services	\$0	\$32,880	\$0	\$5,191
Total GF/non-GF	\$0	\$2,332,880	\$0	\$875,697
Program Total:	\$2,332,880		\$875,697	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program generates \$5,191 in indirect revenues.
 \$875,697 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: 10012D Countywide Severe Weather Shelter - Supportive Housing Services

In FY 2026, this program does not include personnel costs for Countywide staff that sign up for shifts during severe weather shelter responses. The County departments will need to cover these expenses within their own budgets.

Materials & Supplies is reduced by \$286,137 in this program and reallocated to Logistics (10012B) in order to maintain 2.00 FTE and shelter capacity for 300 people.