



**Program #10012D - Countywide Severe Weather Shelter** 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**

The program covers numerous costs directly related to the severe weather shelter responses in summer and winter. This includes the ability to open shelters supporting 500 people when the county exceeds severe weather thresholds. The largest funding component is shelter supplies, estimated at \$670,000.

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 provided by this program.

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 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	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
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$0	\$800,000	\$0	\$124,190
Contractual Services	\$0	\$500,000	\$0	\$250,000
Materials & Supplies	\$0	\$1,000,000	\$0	\$782,453
Internal Services	\$0	\$32,880	\$0	\$5,191
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,332,880</b>	<b>\$0</b>	<b>\$1,161,834</b>
<b>Program Total:</b>	<b>\$2,332,880</b>		<b>\$1,161,834</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program generates \$5,191 in indirect revenues.

\$1,161,834 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 County staff that sign up for shifts during severe weather shelter responses. The County departments will need to cover these expenses within their own budgets.