

**Program #10012E - Logistics - Severe Weather Shelter Capacity for 500 People
Backfill**
FY 2026 Proposed

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: Backfill Other Funds

Program Description

This program backfills Supportive Housing Services (SHS) funding that supported the Emergency Management Logistics Team in FY 2025 and works in concert with program 10012B - Logistics to restore 3.00 FTE, bringing the total to 8.00 FTE in the Emergency Management Logistics team. While 8.00 FTE is shy of the program's 10.00 FTE in FY 2025, Multnomah County Emergency Management (MCEM) anticipates improvements in programs and a reduction in overall supplies to allow the county to be able to meet the previous year's shelter goal of 1,300 people with the combined program offers.

This program will add a 500 person per night capability to the 800 person per night capacity in program 10012B - Logistics to reach the 1,300 total. These staff also maintain the plans, initiate the training, develop and support the exercises, and implement the year round corrective action necessary to support programs during severe weather and other emergencies impacting the houseless community.

This program restores winter shelter facility rentals capacity, increases facility evaluations, maintains preparedness programs, improves equipment, planning, and processes, enhances the shelter inventory system, reduces reset time after activations, and coordinates response contracts.

Underserved populations are disproportionately impacted by emergencies and are the primary focus of plans, training and response efforts. The severe weather program is designed for and serves the houseless on the highest risk days.

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%
Output	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

Output #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 program # 10012B includes 800 persons
 Output #2: community-based organizations (CBOs)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$413,453	\$0
Contractual Services	\$0	\$0	\$64,000	\$0
Internal Services	\$0	\$0	\$12,003	\$0
Total GF/non-GF	\$0	\$0	\$489,456	\$0
Program Total:	\$0		\$489,456	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 10012C Logistics - Supportive Housing Services

This program restores 3.00 FTE with General Fund as follows: 2.00 FTE Emergency Management Analyst (6373) and 1.00 FTE Driver (6124).