



Program #10012B - Logistics & Warehouse FY 2024 Adopted

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

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program totals \$604,842 in one-time-only General Fund to support two initiatives. 1. This funding provides for both the warehouse at \$322,511 and 2. a base level of Limited Duration Appointment (LDA) staffing at \$282,331 to support the logistical team which maintains equipment and personnel protective gear to support the County's COVID-19 operations and to mitigate the spread of COVID-19 in our community.

Program Description

The staff in this program purchase supplies, coordinate with Community Based Organizations (CBO), and offer supplies to these and other groups who may be underserved or that may be experiencing an outbreak. This team works with County departments, Cities, the State, BIPOC community organizations, contractors, non-profits, hospitals and other groups to support operations and mitigate the spread of COVID-19. This includes the requesting, purchasing, storage of personal protective equipment, supplies to support COVID outbreaks and support to shelter operations when they exceed the Joint Office of Homeless Services (JOHS) capacity.

This group also maintains the warehouse and approximately 6 million in supplies stored at the facility. This includes various systems from inventory management to the coordination and re-stock of supplies, most of which have come in from the State at no cost. This group also coordinates with other Oregon Counties on the acquisition of supplies from their organizations. This group will maintain the buying capacity for all severe weather gear funded through the Joint Office and provided at shelters and to support outreach activities.

The County leases over 12,000 square feet to store supplies and equipment necessary to continue COVID-19 operations. Additionally, the group manages 7 mobile trailers, 6 storage containers throughout the county, and supplies at one other county location and 3 shelter locations. The warehouse and staff allow us to consolidate supplies and to move supplies that are more sensitive to temperature fluctuations into a controlled atmosphere.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Maintain capability to provide supplies for 1,200 persons seeking sheltering with 72 hours notice.	N/A	N/A	95%	100%
Outcome	Provide 75% of supplies to underserved and BIPOC communities*	N/A	75%	90%	75%

Performance Measures Descriptions

*Adjusted the measure to include COVID-19 outbreaks.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,000,000	\$282,331	\$0
Internal Services	\$0	\$425,000	\$322,511	\$0
Total GF/non-GF	\$0	\$2,425,000	\$604,842	\$0
Program Total:	\$2,425,000		\$604,842	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,425,000	\$0	\$0
Total Revenue	\$0	\$2,425,000	\$0	\$0

Explanation of Revenues

In FY 2023, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding. In FY 2024, this program is funded with one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 10093A ARP Emergency Management Logistics

In FY 2024, the County also expects to take ownership of a morgue trailer and lighting unit provided from the State as well as donated Americans with Disabilities Act (ACT) compliant vehicles from Metro to assist with transport during shelter activations.