



Program #10012B - Logistics FY 2025 Department Requested

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs: 10012C
Program Characteristics: Out of Target

Executive Summary

This program totals \$387,927 to support the Logistics Warehouse and vehicles (\$94,462) along with 2.00 FTE (\$293,465). This program maintains a 16,000 square foot facility with both warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. The warehouse also maintains a supply of Personal Protective Equipment (PPE). Severe Weather Sheltering supplies have been expanded to support events of more than 1,300 individuals during extreme weather events.

Program Description

The program maintains the severe weather response capabilities with staffing, vehicles and maintaining a warehouse full of equipment to support the houseless community as well as communities that could be impacted by a disaster. This includes the requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing thousands of meals per day during activations, supporting the passenger transportation unit and an administration unit responsibility for maintaining systems to support staff and partner recruitment during emergencies. The team oversees a facilities program which identify and create agreements with community based organizations, an incentive program to manage resources for the use of the locations during emergencies and coordinate a leasing program with the Department of County Assets (DCA) to identify locations for short term lease and prepare them for use during severe weather. The team also maintains an inventory tracking system and fulfills requests, which can easily exceed over 1,000 during a single response.

This group maintains the warehouse (and 7 mobile trailers, 6 storage containers throughout the county, other county storage locations and 3 semi-permanent severe weather shelter locations) and approximately \$6 million in supplies stored. This includes various systems from inventory management to the coordination and re-stock of supplies. This group also coordinates with other Oregon Counties on the acquisition of supplies from their organizations. This group maintains the buying capacity for all severe weather shelter supplies and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations.

While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training. In addition, many of the improvements anticipated next year include expansion of our volunteer network and training of these new personnel would occur in the off season.

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 from emergency incidents.	N/A	100%	100%	100%
Outcome	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	>90%	95%	>95%	100%

Performance Measures Descriptions

Performance Measure #1: The FY24 budgeted included 1,200 persons. This has been updated to 1,300 persons.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,002,109	\$0	\$293,465	\$0
Contractual Services	\$0	\$0	\$1,600	\$0
Materials & Supplies	\$0	\$0	\$4,292	\$0
Internal Services	\$374,733	\$0	\$88,570	\$0
Total GF/non-GF	\$1,376,842	\$0	\$387,927	\$0
Program Total:	\$1,376,842		\$387,927	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10012B Logistics & Warehouse

This program combines with 10012C from FY 2024.

In FY 2024, this program was funded with one-time-only General Fund.

In FY 2025, this program is funded with ongoing General Fund. It adds 2.00 FTE that were previously budgeted as limited duration. This program supports 20% of the total Logistics costs. The other 80% is budgeted in program 10012C, using Supportive Housing Services (SHS) funding.