

**Division:** Nondepartmental - All Other

**Program Characteristics:**

**Program Description**

The response and logistics team has four primary support functions: 1) our houseless community impacted by disasters in the county. This is especially true during severe weather events such as excessive heat or extreme cold when the County opens, staffs and supplies emergency shelters. 2) numerous traditional emergency management programs including planning, training, exercise development, community preparedness, alert and warning program, damage assessments, communication systems oversight and the Emergency Management Accreditation Program support 3) ongoing and emergency logistical support utilizing vehicles and various facilities. These activities are not predicted, but have included many projects from supporting the free air conditioner program which provided units to high risk populations to partnerships with the Oregon Food bank to store and provide food boxes to county organizations after federal food programs were impacted. 4) HSD Outreach partners by providing materials for year-round pickup and expanded activity when enhanced outreach thresholds are met.

The program maintains multiple facilities with office and warehouse spaces holding 5 million items worth over \$5 million in inventory supporting emergency programs. These materials allow the County to quickly open facilities when severe weather thresholds are met and support City of Portland shelters requests when 24-hour activations are initiated. Prior to and after each severe weather season, this team also develops exercises, workshops and manages improvements identified during those events and real world activations.

Combined with programs 10012B/C, the capacity to support and supply shelters for up to 1,100 people would be maintained including program support from the City of Portland.

**Equity Statement**

The County Emergency Management programs are developed to support disaster prevention, response, and recovery efforts in a manner that reaches all community members, particularly those who are historically underserved or disproportionately impacted.

**Revenue/Expense Detail**

|                        | <b>2026<br/>General Fund</b> | <b>2026<br/>Other Funds</b> | <b>2027<br/>General Fund</b> | <b>2027<br/>Other Funds</b> |
|------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| Personnel              | \$628,877                    | \$934,846                   | \$680,363                    | \$210,554                   |
| Contractual Services   | \$68,000                     | \$4,200                     | \$53,260                     | \$0                         |
| Materials & Supplies   | \$21,400                     | \$766,947                   | \$26,440                     | \$470,255                   |
| Internal Services      | \$215,050                    | \$762,058                   | \$259,791                    | \$319,150                   |
| <b>Total GF/non-GF</b> | <b>\$933,327</b>             | <b>\$2,468,051</b>          | <b>\$1,019,854</b>           | <b>\$999,959</b>            |
| <b>Total Expenses:</b> | <b>\$3,401,378</b>           |                             | <b>\$2,019,813</b>           |                             |
| <b>Program FTE</b>     | 4.00                         | 6.00                        | 4.00                         | 1.00                        |
| <b>Total Revenue</b>   | <b>\$0</b>                   | <b>\$0</b>                  | <b>\$0</b>                   | <b>\$0</b>                  |

**Performance Measures**

| <b>Performance Measure</b>                                                                                                                | <b>FY25<br/>Actual</b> | <b>FY26<br/>Estimate</b> | <b>FY27<br/>Target</b> |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------|------------------------|
| Maintain 1,100 total severe weather beds with anticipated support from City of Portland programs                                          | N/A                    | N/A                      | 100%                   |
| Deliver requested & approved supplies to community-based organizations within 3 business days of request unless a later date is requested | 100%                   | 100%                     | 100%                   |