



Program #10012C - Logistics & Vehicles 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 consists of \$772,000 in one-time-only General Fund and supports the Emergency Management Logistics team with vehicles and 6 Limited Duration Assignment (LDA) positions to support the County's COVID-19 operations and to mitigate the spread of COVID-19 in our community and our shelter system. Program 10012B totals \$604,842 and 2 LDA's and provides base level staffing to support the Emergency Management Logistics team with the Warehouse, including the purchase of supplies. These two programs represent the complete Emergency Management Logistics team (\$1,376,842 and 8 LDA).

Program Description

Staff in this program are responsible for the transportation of supplies and coordination of several mission critical severe weather shelter programs. This program expects to maintain the ability to coordinate and deliver supplies to Community Based Organizations (CBOs), outbreak locations and shelter locations during activations. Calendar year 2022 included over 2,500 deliveries to CBO's including support to 627 outbreaks at organizations focused on underserved populations or high risk communities. In total, between CBO support and shelter activations, this team provided transportation for more than 2.5 million items and expects to maintain a similar capability for COVID-19 and shelter support in FY 2024.

This group ensures the 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 2022, this consisted of more than 18,000 meals and over 250,000 snacks and drinks. The December 2022 severe weather shelter event alone resulted in the delivery of 81,254 snacks and drinks to shelter locations. The cost of food is covered by another County Department.

Since 2021, this team has also coordinated the delivery of numerous culturally specific items requested as part of a larger shelter improvement program as well as an expansion of items for both medically fragile and persons needing various accommodations. A single shelter is often opened with approximately 40,000 items delivered by this team or through the volunteers who are supported by this team. This group also coordinates the resources necessary to support ADA transport including a collaboration with Metro in which the County receives donated Metro vehicles.

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	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	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client)	N/A	95%	95%	95%

Performance Measures Descriptions

Output measure supporting sheltering is new and a goal for the warehouse

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$719,778	\$0
Internal Services	\$0	\$0	\$52,222	\$0
Total GF/non-GF	\$0	\$0	\$772,000	\$0
Program Total:	\$0		\$772,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

In FY 2023, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding. See program 10012B for the FY 2023 total ARP Logistics budget.

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, this program provides for 6.00 LDA and with the combined 2.00 LDA in program 10012B, is a 11.00 LDA reduction from FY 2023 (19.00 LDA in FY 2023).