

**Department:** Nondepartmental **Program Contact:** Chris Voss  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

This program consists of a total of \$2,425,000 ARP Funds to support two initiatives. This funding provides for both staffing and warehouse support for the logistics group 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 Summary**

This program consists of a total of \$2,425,000 ARP Funds to support two initiatives. This first initiative is \$2,000,000 to provide staffing support for the logistics group 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. Specifically, this funding will pay for staffing (limited duration) and includes a logistics manager, 2 logistics section chiefs, resource request personnel, inventory specialists, drivers and other key staff to support logistical operations. This team works with County departments, Cities, the State, BIPOC community organizations, County contractors, non-profits, hospitals and other groups to support operations and mitigate the spread of COVID-19. This includes the requesting, purchasing, storage and dissemination of personal protective equipment, the requesting, purchasing, storage and dissemination of supplies to support vaccination clinics throughout the County and the storage and support to shelter operations when they exceed JOHS capabilities due to changes made necessary by COVID-19 distancing and COVID-19 outbreaks in the community.

The second initiative is for \$425,000 and will be utilized for both warehouse space, storage units and for the acquisition of vehicles and trucks to transport equipment and supplies to support operations. Specifically, the County leases over 12,000 square feet to store supplies and equipment necessary to continue COVID-19 operations. The warehouse allows us to consolidate supplies that had been stored in multiple locations including the Multnomah Garage, several hallways and conference rooms in the Multnomah Building, Yeon and other locations. Through consolidation, our efficiency increases as our drivers will not need to make multiple stops to compile a resource request. The warehouse allows us to move supplies that are more sensitive to temperature fluctuations into more of a controlled atmosphere which is not possible with the Multnomah Garage. Additionally, there is a significant cost savings as a result of increased security at the warehouse. Lastly, inherent to leasing the warehouse are ongoing maintenance costs required to maintain a safe working environment for staff and supplies at this location. A portion of this funding will also be utilized to ensure we have the proper vehicles to transport supplies. All of our current vehicles are on loan from other departments and as they return to more of a normal work environment, the current vehicles will no longer be available.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Conduct regular meetings to respond to changes in need to PPE	N/A	12	50	50
Outcome	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client)	N/A	95%	95%	95%
Outcome	Provide 75% of supplies to underserved and BIPOC communities*	N/A	N/A	50.6%	75%

**Performance Measures Descriptions**

\*Adjusted the measure to include COVID-19 outbreaks.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,500,000	\$0	\$2,000,000
Internal Services	\$0	\$425,000	\$0	\$425,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$2,425,000</b>
<b>Program Total:</b>	<b>\$2,925,000</b>		<b>\$2,425,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,925,000	\$0	\$2,425,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$2,425,000</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$2,425,000

Significant Program Changes

Last Year this program was: FY 2022: 10093A ARP Emergency Management Logistics

This program offer falls under the County's Public Health Emergency Response ARP Priority Area.