

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30210A, 10012C, 30206
Program Characteristics:

Executive Summary

This program offer funds staffing, operations, and inventory procurement for a distribution warehouse that provides supplies to groups conducting outreach to people experiencing unsheltered homelessness. These supplies are intended to provide immediate harm reduction by providing items such as basic clothing, first aid supplies, and outdoor shelter essentials such as tents, tarps, and sleeping bags by providing supplies via outreach as a supplement to available shelters and by allocating supply appointments through an equitable process, this program supports equitable outcomes by reducing the harm experienced by those who have not yet accessed other forms of shelter.

Program Description

This program offer funds the following elements essential for operating a supplies distribution warehouse:

Staffing

This program offer funds positions designated as essential employees who during both normal operations and emergencies such as severe weather keep and manage the inventory, make it available to outreach providers through appointments, and track relevant data. Individual team members also perform supplies ordering of outreach supplies, organize warehouse operations, and maintain the inventory tracking system.

This program increases capacity for emergency and severe weather responses by making warehouse staff available to distribute items appropriate to the event as needed to support sheltering, on-street safety, outreach, and other activities in collaboration with Joint Office of Homeless Services (JOHS), County, and other emergency operations staff.

Operations

This program offer funds operation of the warehouse itself, including the lease, facility maintenance and safety compliance, and maintenance of necessary equipment.

Partnership and Relationship-Building Opportunities

This program's value exceeds the direct utility of the items distributed. It is the explicit goal of this outreach program to foster collaboration with stakeholders including other governmental organizations, non-profit, mutual aid, and outreach teams, and the public as a whole by providing a flexible, responsive, and proactive method for meeting material needs quickly. It is also a goal of this program to improve the success of efforts to connect unsheltered individuals to other services by building relationships and trust by providing items that increase their immediate safety and comfort.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of regular (non-emergency) supply appointments provided*	841	1,044	1,044	1,436
Outcome	Collaborations with external partners on specific initiatives or events**	N/A	0	2	4

Performance Measures Descriptions

*Each appointment represents a single group picking up outreach supplies; currently, most groups are offered one appointment each month.

**This is a new measure in FY 2025. The responsive nature of the supply center's mission allows for collaborations to support initiatives as they arise, with the overall goal of increased safety for unsheltered individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$293,335	\$0	\$0	\$440,744
Materials & Supplies	\$755,110	\$0	\$0	\$750,000
Internal Services	\$359,254	\$0	\$0	\$568,151
Total GF/non-GF	\$1,407,699	\$0	\$0	\$1,758,895
Program Total:	\$1,407,699		\$1,758,895	
Program FTE	3.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,758,895
Total Revenue	\$0	\$0	\$0	\$1,758,895

Explanation of Revenues

This program generates \$192,564 in indirect revenues.
 \$1,758,895 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30209 COVID-19 Emergency Response - Shelter Operations

This program offer contains an additional 1.00 FTE to support on supply center operations.