

Program #10093A - ARP Emergency Management Logistics

Program Contact: Chris Voss 7/6/202

Nondepartmental **Department: Program Offer Type:** Innovative/New Program Program Offer Stage: As Adopted

Related Programs:

Executive Summary

Program Characteristics:

This program offer consists of a total of \$2,925,000 ARP Funds to support two initiatives. This first initiative is \$2,500,000 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. The second initiative is for \$425,000 and will be utilized for both warehouse space and for the acquisition of vehicles and trucks to transport equipment and supplies to support operations.

Program Summary

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The second initiative is for \$425,000 and will be utilized for both warehouse space and for the acquisition of vehicles and trucks to transport equipment and supplies to support operations. Specifically, the County is looking to lease over 12,000 square feet to store supplies and equipment necessary to continue COVID-19 operations. This funding will also allow us to consolidate supplies currently being 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 will also allow 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. Lastly, a significant cost savings as a result of increased security is also expected. With the movement of these supplies out of temporary locations, they will also be allowed to return to their previous work. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Conduct regular meetings to respond to changes in need to PPE	N/A	N/A	N/A	12			
Outcome	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client)	N/A	N/A	N/A	95%			

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$2,500,000
Internal Services	\$0	\$0	\$0	\$425,000
Total GF/non-GF	\$0	\$0	\$0	\$2,925,000
Program Total:	\$0		\$2,925,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues							
Intergovernmental	\$0	\$0	\$0	\$2,925,000			
Total Revenue	\$0	\$0	\$0	\$2,925,000			

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$2,925,000

Significant Program Changes

Last Year this program was:

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