Program \#10093A - ARP Emergency Management Logistics
7/6/2021

Department: Nondepartmental
Program Offer Type:

Innovative/New Program

Program Contact: Chris Voss
Program Offer Stage: As Adopted

## Related Programs:

## Program Characteristics:

## Executive Summary

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 <br> Type | Primary Measure | FY20 <br> Actual | FY21 <br> Budgeted | FY21 <br> Estimate | FY22 <br> Offer |
| Output | Conduct regular meetings to respond to changes in need <br> to PPE | N/A | N/A | N/A | 12 |
| Outcome | Deliver 95\% of processed PPE requests within 3 <br> business davs (unless later date is requested by client) | N/A | N/A | N/A | $95 \%$ |

[^0]Revenue/Expense Detail

|  | Adopted <br> General Fund |  | Adopted <br> Other Funds | Adopted <br> General Fund |
| :--- | ---: | ---: | ---: | ---: |
| Program Expenses | 2021 | $\mathbf{2 0 2 1}$ | Adopted <br> Other Funds |  |
| Personnel | $\$ 0$ | $\$ 0$ | $\mathbf{2 0 2 2}$ | $\mathbf{2 0 2 2}$ |
| Internal Services | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 2,500,000$ |
| Total GF/non-GF | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 425,000$ |
| Program Total: | $\$ 0$ |  | $\$ 0$ | $\$ 2,925,000$ |
| Program FTE | 0.00 | $\$ 2,925,000$ |  |  |

## Program Revenues

| Intergovernmental | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 2,925,000$ |
| :--- | ---: | ---: | ---: | ---: |
| Total Revenue | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\mathbf{\$ 2 , 9 2 5 , 0 0 0}$ |

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.


[^0]:    Performance Measures Descriptions

