

Legal / Contractual Obligation

ORS 401 requires Multnomah County to develop and maintain an effective emergency management program and Multnomah County Ordinance 1138 establishes the County's Office of Emergency Management. ORS 401 requires resource requests and emergency/disaster declarations be submitted by the County Emergency Management Director to the Director of Oregon Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$541,379	\$622,307	\$469,064	\$411,430
Contractual Services	\$21,455	\$1,011,161	\$30,000	\$0
Materials & Supplies	\$72,504	\$76,105	\$124,579	\$30,000
Internal Services	\$471,413	\$0	\$400,109	\$0
Capital Outlay	\$0	\$0	\$4,000	\$0
Total GF/non-GF	\$1,106,751	\$1,709,573	\$1,027,752	\$441,430
Program Total:	\$2,816,324		\$1,469,182	
Program FTE	4.50	5.50	3.50	3.50

Program Revenues				
Intergovernmental	\$0	\$1,709,573	\$0	\$441,430
Total Revenue	\$0	\$1,709,573	\$0	\$441,430

Explanation of Revenues

In addition to General Fund, MCEM also receives Emergency Management Performance Grant monies which provide a 50% match to eligible program costs paid for by the County general fund up to approximately \$400,000 for FFY 14. MCEM also applies for and receives State Homeland Security Grant Program funds on behalf of the County and to pass through to other jurisdictions with the County. Additionally, MCEM applies for and receives FEMA Flood Hazard Mitigation Plan funding. Urban Area Security Initiative (UASI) funds, which are primarily for regional planning staff and related planning costs, have sunset and are not budgeted for FY 2015. The County's UASI grant paid for 2.0 FTE to coordinate these activities, which have ended as of June 30, 2014.

Significant Program Changes

Last Year this program was: 10012A Office of Emergency Management

The Emergency Kits (reference OTO program offer #10013-15) will need to be maintained at a cost of \$11,000 per year. This money will be used to replace items as they reach their expiration date to keep the kits current and in a condition that county employees can use if/when an incident requires.