

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$571,035	\$411,430	\$624,007	\$411,771
Contractual Services	\$30,000	\$0	\$30,000	\$65,000
Materials & Supplies	\$130,579	\$30,000	\$166,544	\$16,450
Internal Services	\$400,109	\$0	\$350,571	\$0
Capital Outlay	\$4,000	\$0	\$0	\$0
Total GF/non-GF	\$1,135,723	\$441,430	\$1,171,122	\$493,221
Program Total:	\$1,577,153		\$1,664,343	
Program FTE	4.50	3.50	4.70	3.30

Program Revenues				
Intergovernmental	\$0	\$441,430	\$0	\$493,221
Total Revenue	\$0	\$441,430	\$0	\$493,221

Explanation of Revenues

MCEM receives EMPG funds which provide a maximum of a 50% match to eligible program costs paid for by the County general fund. Congressional decisions on Department of Homeland Security (DHS) funding are pending at the time of this offer, so we are projecting no increase in EMPG match for FY16 until the DHS budget is passed and we receive updated revenue projections from Oregon Emergency Management. MCEM also applies for and receives State Homeland Security Grant Program (SHSP) funds which are used for specific planning, training, equipment or exercise-related projects. MCEM applied for \$81,450 for the Federal FY 15 grant.

Significant Program Changes

Last Year this program was: FY 2015: 10012A Office of Emergency Management

No significant changes.