

Department: Nondepartmental **Program Contact:** Rachel Philofsky
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer continues Multnomah County's financial contribution to (a) the Regional Disaster Preparedness Organization (RDPO) and initiates funding for the County's financial contribution to the b) countywide Community Emergency Notification System (CENS).

Program Summary

a) RDPO: The RDPO is a regional collaboration to engage public safety and other disciplines, jurisdictions, non-governmental organizations, private sector and other community stakeholders to build disaster preparedness capabilities in Clackamas, Columbia, Multnomah and Washington Counties in Oregon and Clark County, Washington. The RDPO develops regional all-hazards strategies and work plans to enhance regional emergency response coordination and capabilities. The RDPO also provides a regionally coordinated mechanism to pursue homeland security, emergency management and other disaster preparedness-related grant funds. The RDPO is governed by the Policy Committee, which is comprised of 17 elected officials from county (including Multnomah) and local governments as well as Metro.

On 11/13/14, the Board of County Commissioners approved an IGA to establish the RDPO and be a Core Group member of participating jurisdictions. RDPO core funding will be contributed by the 5 participating counties, the City of Portland, Metro, Tri-Met and the Port of Portland. The County's FY15 budget included one-time-only funding for the County's contribution to the first year of the RDPO. This program offer provides for an ongoing County contribution to maintain the core structure of the RDPO to continue regional project coordination and to seek grant funding. The RDPO's cost allocation method is determined annually, approved by the RDPO's Policy Committee and agreed to by the Core Group of participating jurisdictions.

b) CENS: CENS provides the County the capacity to rapidly provide critical health and safety information to the community. CENS can utilize landline and mobile phones, text and email to deliver critical information directly to residents and businesses in a specific geographic area. CENS can also provide County departments a means to quickly contact employees and assemble work teams in an emergency. The County uses the current CENS under an IGA with the City of Portland. That system has been funded in part by grants which have now expired. The County is working with the Portland Bureau of Emergency Management (PBEM) to replace the existing CENS system with a new vendor using a competitive procurement process. An IGA being developed between the County and City of Portland provides County access to the CENS and describes a per capita cost allocation formula which is the basis for funds requested in this offer. The County's cost allocation reflects 25.71% of the total projected yearly CENS system operation and maintenance costs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	RDPO expenditures are within budget.	N/A	N/A	N/A	100%
Outcome	RDPO planning projects are on schedule.	N/A	N/A	N/A	90%
Outcome	CENS platform availability at time of need for drills and actual emergency-related notifications.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Output: RDPO Staff are responsible to monitor and report expenditures and project progress through project completion. Reports are submitted at least quarterly. Outcome: Planning projects assigned to staff funded by RDPO will change in focus and number over time, based on priorities identified by the RDPO Steering Committee. This measure is based on planning staff reports to the RDPO Steering Committee. Planning periods will overlap the budget year. Outcome: CENS: program will track web-based system availability at time of use for drills and emergency related notification.

Legal / Contractual Obligation

CENS: Upon execution of the contract, the County will be obligated for annual payments to the City of Portland.

RDPO: IGA approved by the County Board of Commissioners provides for the County contributions to the RDPO at the Board's discretion.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$38,200	\$0	\$30,000	\$0
Materials & Supplies	\$0	\$0	\$55,000	\$0
Total GF/non-GF	\$38,200	\$0	\$85,000	\$0
Program Total:	\$38,200		\$85,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was:

Last year, the RDPO contribution was budgeted with OTO funds in the amount of \$38,200 in program offer #10030.