



# Office of Emergency Management FY 2024 Proposed Budget

Presented to the Board of  
County Commissioners

Multnomah County  
May 17, 2023

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
- Budget Overview - Approach & Equity
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- State/Federal Impacts or Other Policy Issues
- Significant Program Changes
- Questions



# Budget Approach

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- Maintaining balanced support for programs initiated during the COVID-19 activation
  - Warehouse capability
  - Severe Weather Shelter Support
- Emerging and changing threats
  - Climate Change
  - Wildfire
  - Storms and Temperatures
- Corrective Action
  - After Action Plans and Improvement Plans



# Applying an Equity Lens/Equity Investments

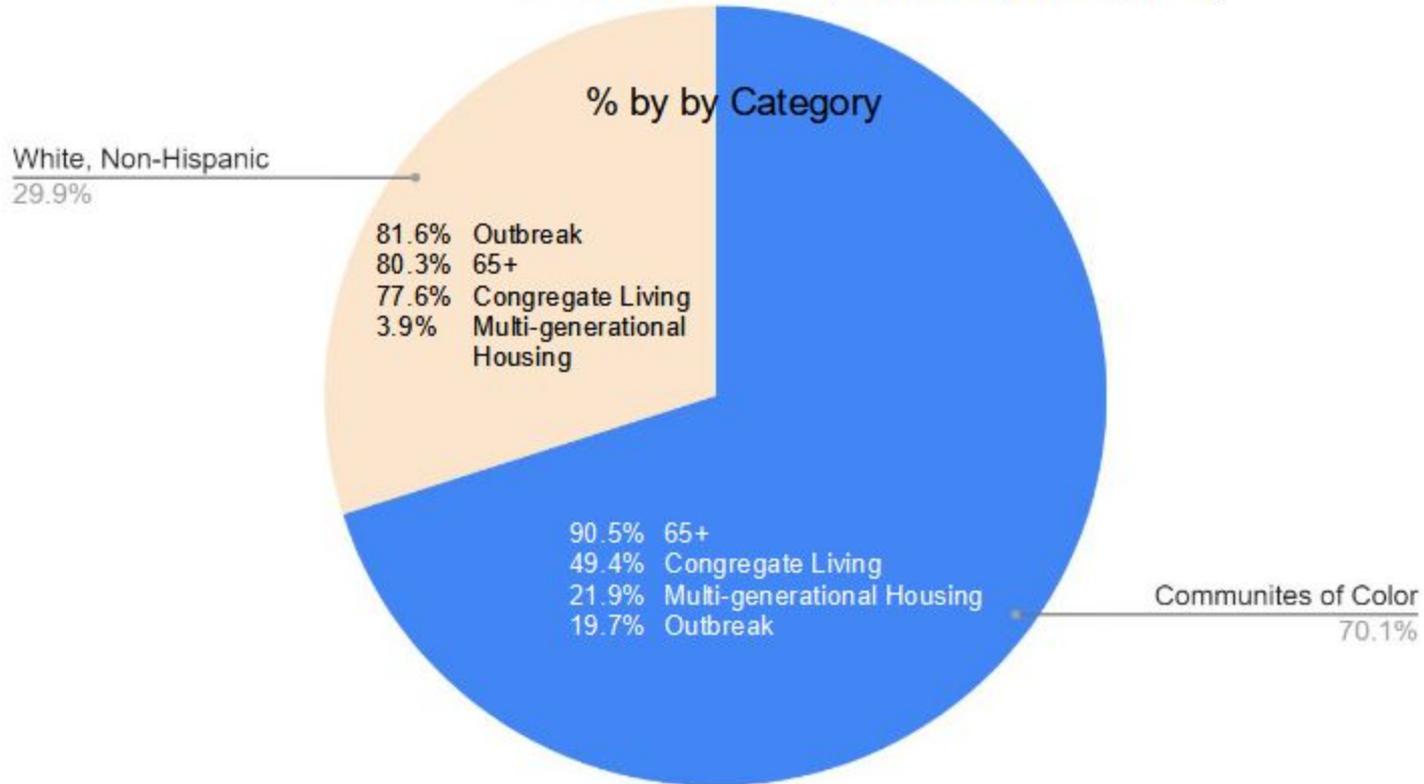
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- BIPOC, unhoused, medically fragile, and other underserved populations are hit harder by disasters (COVID, extreme hot/cold, smoke, etc) than the general public. ALL of our programs work to close that gap.
- FY 2024 Focus: Enhance capability to provide PPE and shelter to most impacted communities
  - Goals: 75% of supplies to underserved and BIPOC communities



# Logistics Team Support

Masks Distributed (Procedure, KN95, N95)



# Response

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After Action Reports:  
staff, clients, disparate  
impact, gaps, areas for  
improvement

Fires and Smoke:  
staff, clients, evacuees,  
unhoused, medically  
fragile, rural

Landslides:  
east county, rural

Animal Services:  
County  
workers/volunteers, pets

COVID 19:  
medically fragile, BIPOC,  
50+

Severe Cold:  
unhoused

Severe Heat:  
older adults, older  
housing, unhoused

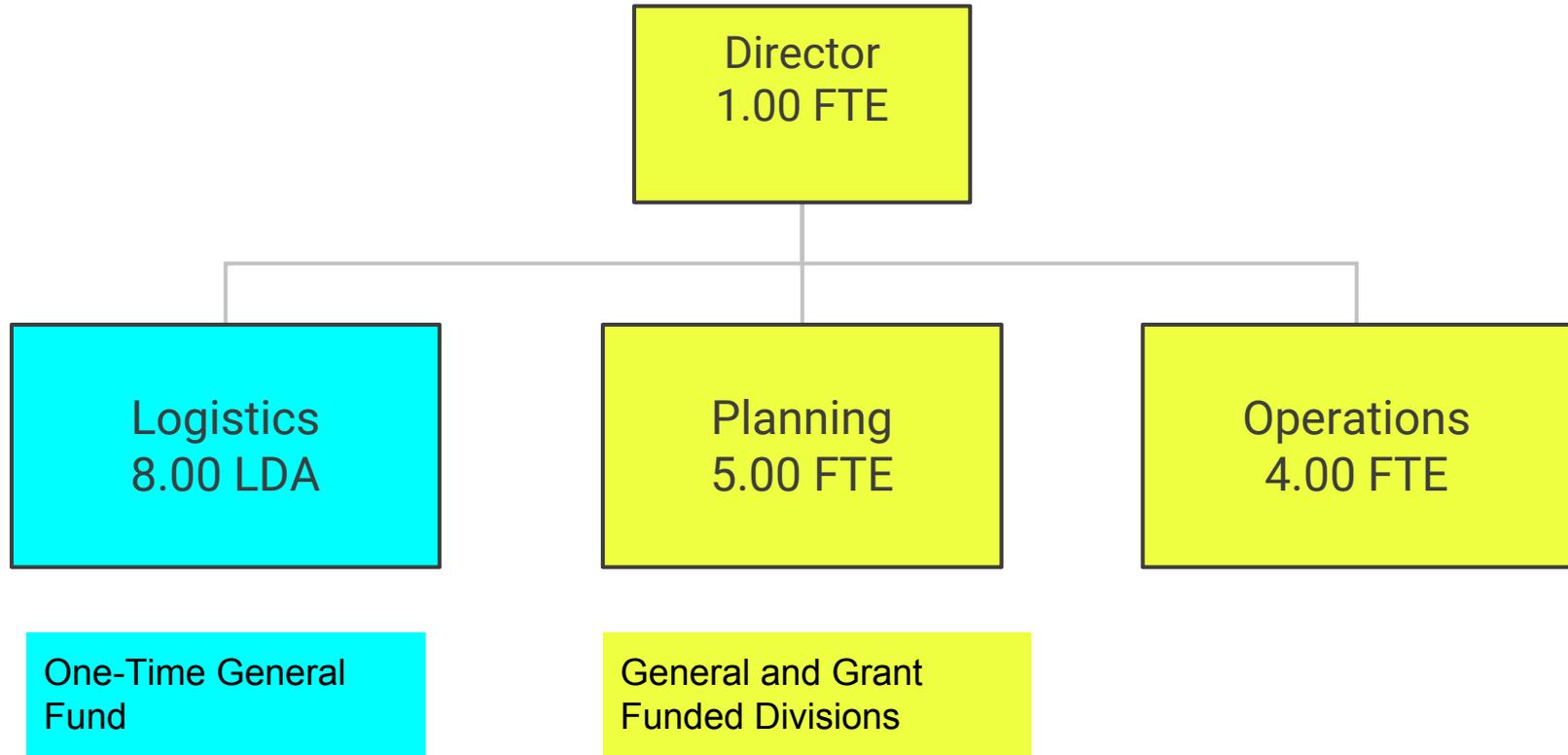
Warehousing and  
Distribution:  
community organizations  
serving underserved  
communities, BIPOC

Sheltering:  
unhoused, evacuees,  
underserved  
communities



# Emergency Management Organizational Chart

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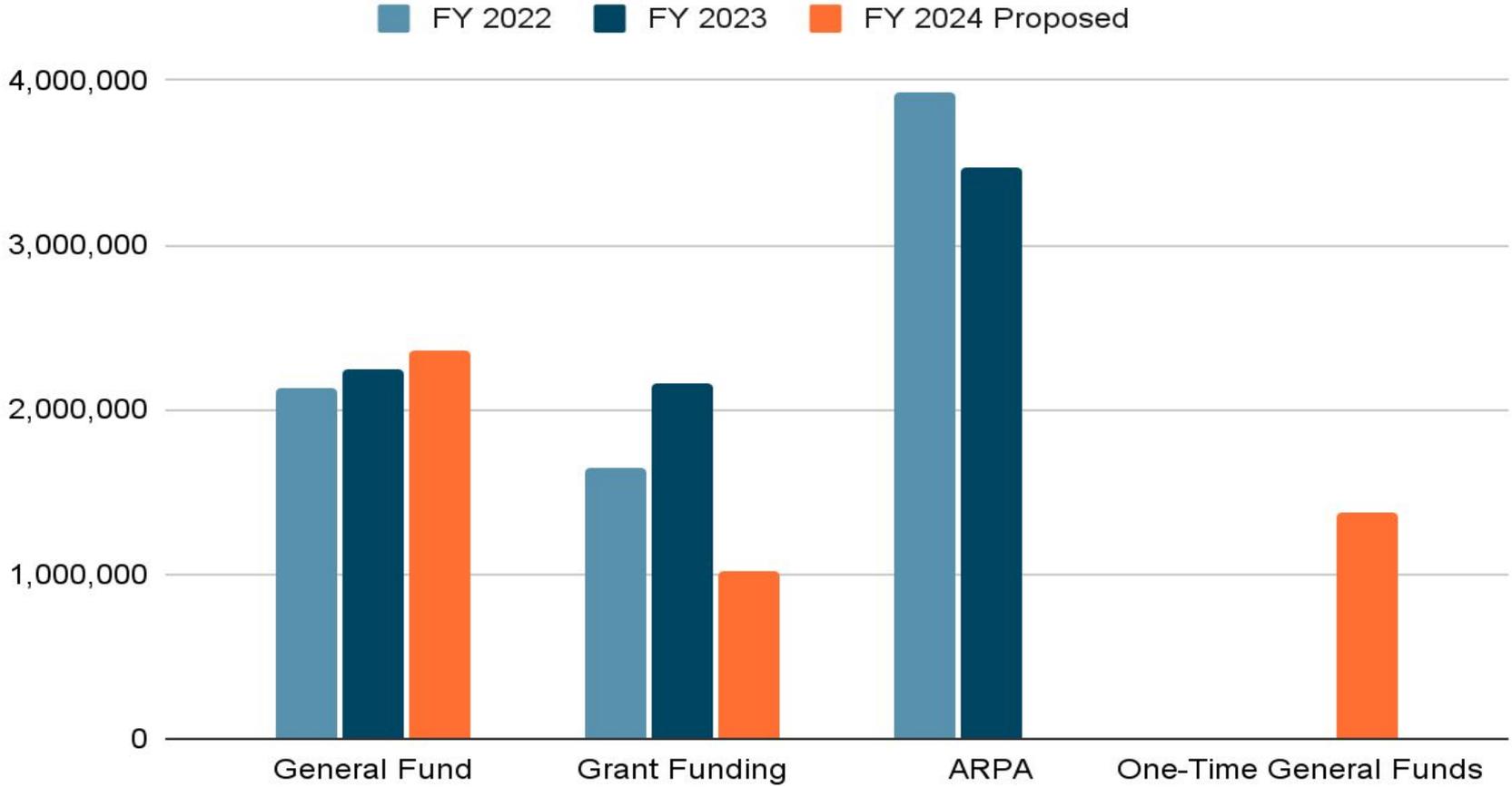
# FY 2024 Program Offers - \$4,747,940

Program Number & Name		General Fund	Other Funds	Total	FTE	LDA
10012: Office of Emergency Management	ongoing	\$2,351,950	\$1,019,148	\$3,371,098	10.00	
10012B: Logistics & Warehouse	one-time only	604,842		604,842		2.00
10012C: Logistics & Vehicles	one-time only	<u>772,000</u>		<u>772,000</u>		<u>6.00</u>
<b>Total</b>		<b>\$3,728,792</b>	<b>\$1,019,148</b>	<b>\$4,747,940</b>	<b>10.00</b>	<b>8.00</b>

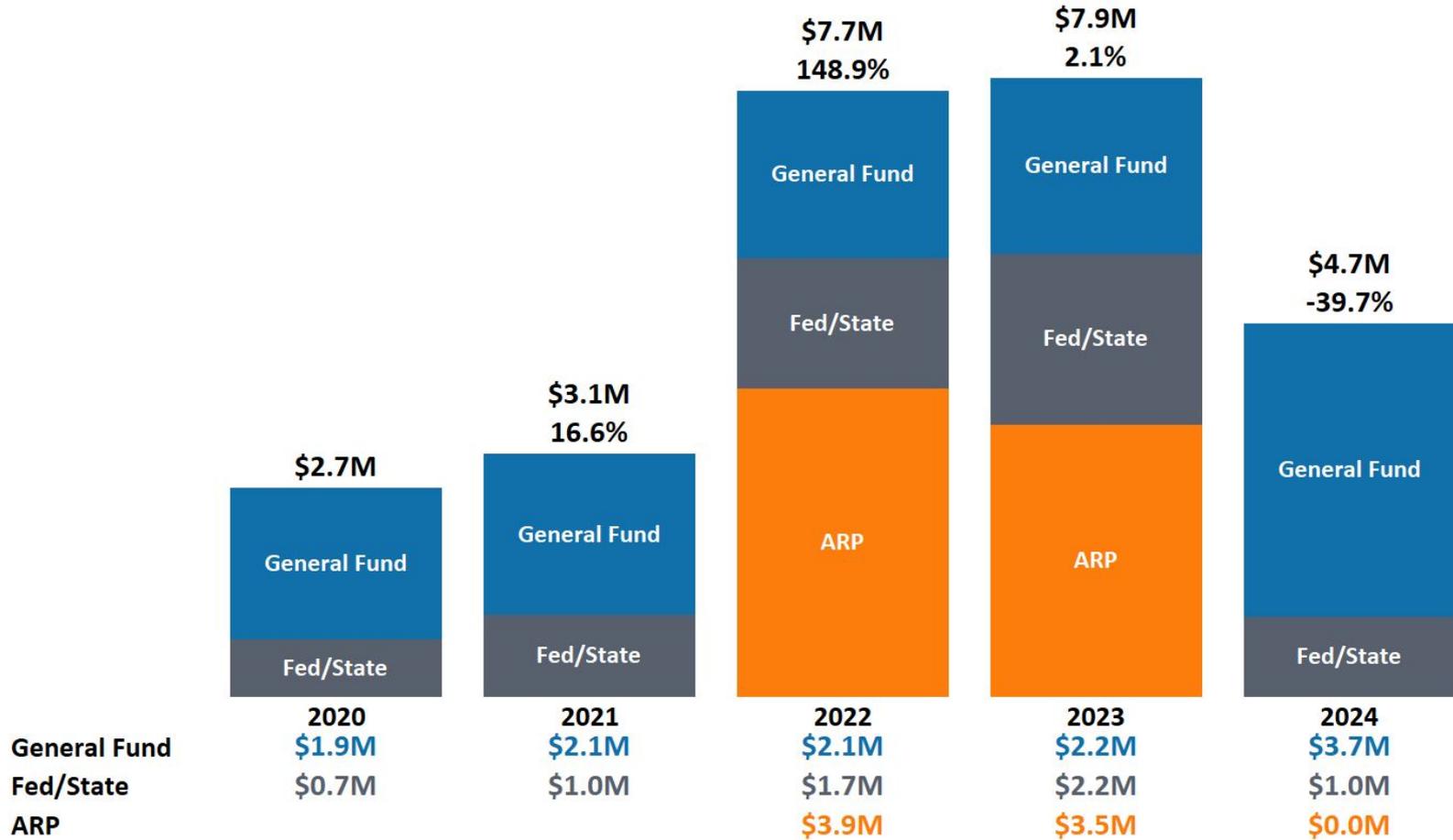
\*In FY 2023 10012B/C were funded with the County's direct allocation of American Rescue Plan (ARP) funding at \$2.4 million



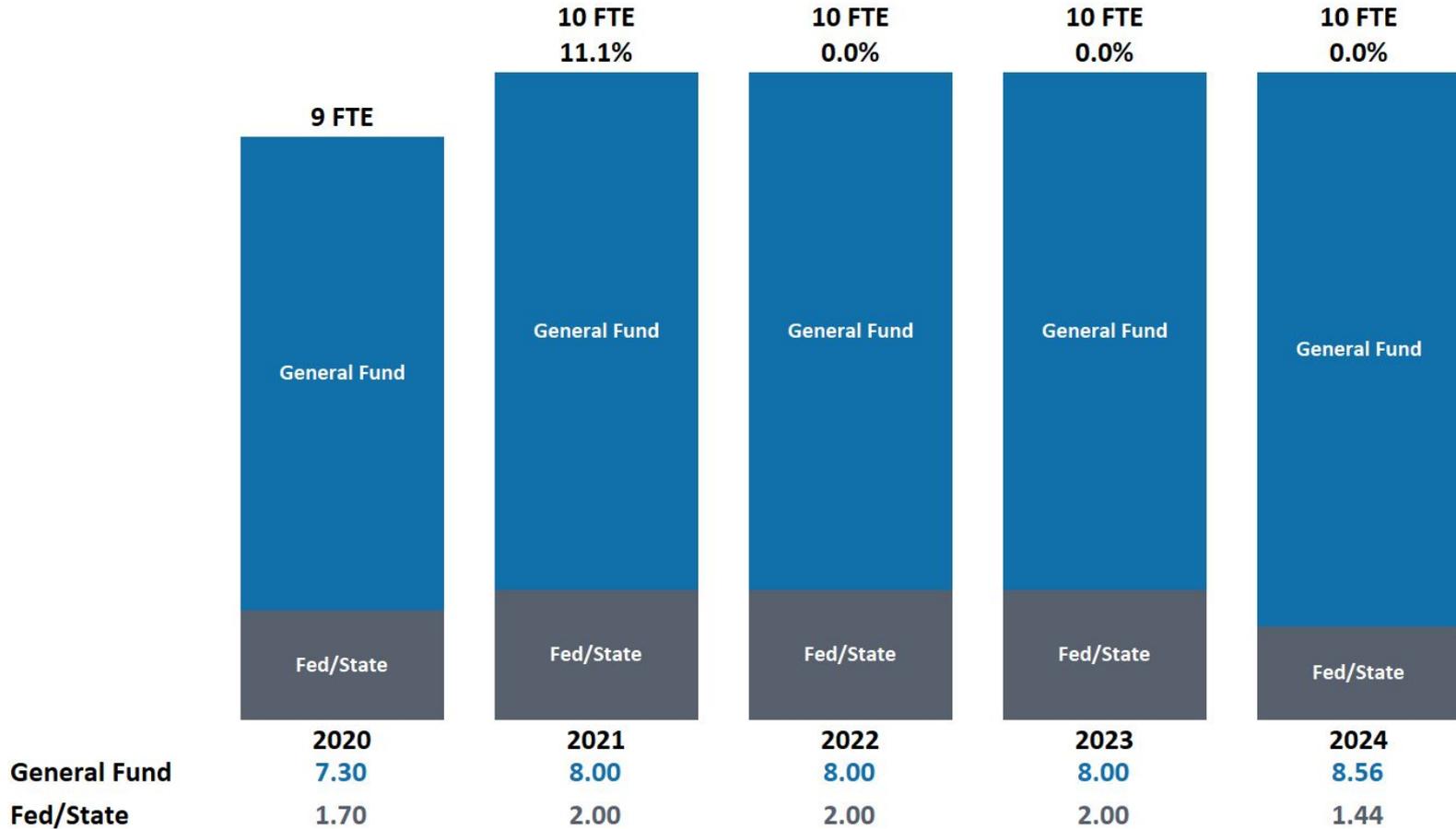
# FY 2024 Proposed Budget - \$4,747,940 (\$7,867,614 FY 2023)



# 5 Year Trend of Significant Funds



# FTE - 5 Year Trend



# Budget by Category - \$4,747,940 *(Includes \$0 ARP)*

## FY 2024 Proposed Expenditures & Percent of Total



	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Personnel	\$1.46M	\$1.59M	\$4.25M	\$4.30M	\$3.54M
Internal Services	\$0.57M	\$0.52M	\$0.95M	\$0.99M	\$0.92M
Materials & Supplies	\$0.21M	\$0.54M	\$1.78M	\$1.46M	\$0.14M
Contractual Services	\$0.42M	\$0.44M	\$0.73M	\$1.11M	\$0.15M
Grand Total	\$2.66M	\$3.10M	\$7.71M	\$7.87M	\$4.75M



# New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	OTO	New
10012B: Logistics & Warehouse	\$604,842			\$604,842	X	X
10012C: Logistics & Vehicles	<u>772,000</u>			<u>772,000</u>	X	X
<b>Total</b>	<b>\$1,376,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,376,842</b>		

\*In FY 2023, both of these programs were funded with the County's direct allocation of American Rescue Plan (ARP) funding at \$3.465 million



# COVID-19 & American Rescue Plan Funding

Program	FY 2023 Adopted	FY 2024 Proposed	Variance
10093A: ARP Emergency Management Logistics <b>*In FY 2024 this program is funded with one-time-only General Fund at \$1.4 million (10012B/C)</b>	\$2,425,000	\$0	(\$2,425,000)
10093B: ARP Emergency Management Community Personal Protective Equipment (PPE) & County Supplies	<u>1,040,000</u>	<u>0</u>	<u>(1,040,000)</u>
<b>Total</b>	<b>\$3,465,000</b>	<b>\$0</b>	<b>(\$3,465,000)</b>



# Significant Program Changes

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- Logistics / Warehouse team funding support now one-time general funds versus ARPA funds
- Significant reduction in State and Federal Grants
  - Emergency Management Performance Grant
- Shift in office operations due to COVID / Severe Weather Operations / Climate change.



# Questions

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