

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Existing Operating **Program Contact:** George Whitney
Related Programs:
Program Characteristics:

Executive Summary

This is a base program offer similar to that approved in the FY 07/08 budget. Multnomah County Emergency Management's (MCEM) responsibilities are to coordinate county-wide emergency disaster preparedness, response, recovery and mitigation activities.

Program Description

MCEM has entered the second year of an intensive, three year program re-development effort. Program goals during this effort are to develop 1) Citizen and community preparedness; 2) County Department preparedness; and 3) Inter-governmental preparedness. The overarching goals for the program at this time are to establish a program framework, resources and accountability for program outcomes.

Examples of projects underway or planned for FY 08/09 include: 1) a county-wide emergency operations plan; 2) a County Emergency Operations Center (EOC) Standard Operating Procedures (SOPs); 3) a County Recovery Plan; 4) a County Continuity of Operations Plan; 5) a County Vulnerable Populations Response Plan; and 6) conduct an annual exercise.

Program Justification

MCEM facilitates coordination of emergency preparedness efforts across County Departments and with agencies throughout the region. EM works to assure compatibility of training, plans and equipments across Fire, Police, EMS, and public works response organizations. Coordinated communication, standardized equipment, and common response protocols and plans are developed on a departmental, county-wide and regional basis due to EM efforts. Uses of new and innovative resources and methods are used to enhance County ability to respond and recover following a disaster.

ORS 401 requires Multnomah County to develop and maintain an emergency management program to prepare and coordinate response to emergencies and disasters.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Emergency Operation Plans for all Multnomah County Jurisdictions	0.0%	0.0%	0.0%	100.0%
Outcome	Jurisdictions within County share common response concept of operations	0.0%	0.0%	0.0%	100.0%
Output	County Recovery Plan	0.0%	0.0%	0.0%	100.0%
Output	Annual Disaster Exercise	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

MCEM work is guided by a detailed annual work plan with specificity to the individual staff level.

Legal/Contractual Obligation

ORS 401 and MCC 1000 require Multnomah County to develop and maintain an effective emergency management program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$447,664	\$0	\$512,343	\$19,665
Contracts	\$7,500	\$156,450	\$14,500	\$1,017,454
Materials & Supplies	\$69,300	\$122,925	\$55,800	\$276,557
Internal Services	\$136,029	\$124,170	\$153,604	\$89,871
Subtotal: Direct Exps:	\$660,493	\$403,545	\$736,247	\$1,403,547
Administration	\$27,446	\$0	\$3,333	\$45
Program Support	\$0	\$12,000	\$5,473	\$0
Subtotal: Other Exps:	\$27,446	\$12,000	\$8,806	\$45
Total GF/non-GF:	\$687,939	\$415,545	\$745,053	\$1,403,592
Program Total:	\$1,103,484		\$2,148,645	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Indirect for dep't Admin	\$4,985	\$0	\$0	\$0
Fees, Permits & Charges	\$64,000	\$0	\$0	\$0
Intergovernmental	\$0	\$371,000	\$0	\$1,371,000
Other / Miscellaneous	\$0	\$32,545	\$0	\$32,547
Program Revenue for Admin	\$157	\$12,000	\$45	\$0
Total Revenue:	\$69,142	\$415,545	\$45	\$1,403,547

Explanation of Revenues

In addition to General Fund, MCEM also receives Emergency Management Performance Grant (EMPG) monies to match program costs up to approximately \$126,000. MCEM also applies for and receives State Homeland Security Grant Program funds that it uses on behalf of the entire county or passess through to other jurisdictions within the County.

Recently the Federal Government advised of their intent to dramatically reduce grant funds starting in FFY 09.

Significant Program Changes

Last year this program was:

This particular program offer does not propose a change to MCEM operations this year.