

Lead Agency: Nondepartmental - All

Program Contact: Joe Rizzi

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

This offer is built on the core Emergency Management program offer 10012. Multnomah County maintains active engagement in the Department of Homeland Security Portland Urban Area Security Initiative (UASI) region emergency policy, planning and preparedness efforts. UASI provides funds to jurisdictions and agencies within the region for regional planning staff, supplies, equipment, training and planning.

Program Description

The UASI region includes Clackamas, Columbia, Washington, Multnomah and Clark (WA) counties, and the City of Portland as the administrative agency. UASI grant funds are used regionally for a wide range of preparedness and response capacities in areas such as transportation, law enforcement, IT security and citizen preparedness. The County's Emergency Management Director and regional counterparts serve as the steering committee for this grant. This offer reflects MCEM's staffing

positions for UASI support to a variety of inter-jurisdictional working groups and Committees.

While these staff are located in the Multnomah County Office of Emergency Management, their work is focused on regional projects with regional benefit.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Project expenditures and reports within administrative requirements.	100.0%	100.0%	100.0%	100.0%
Outcome	Assigned planning processes/products are on time or ahead of schedule.	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: UASI Regional 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 UASI will change in focus and number over time, based on priorities identified by the UASI Region Points of Contact (POC) Group. This measure is based on planning staff reports to the UASI POC. Planning periods will overlap the budget year.

Legal/Contractual Obligation

Intergovernmental Agreement with City of Portland, which administers the UASI grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$218,750	\$0	\$218,750
Contracts	\$0	\$307,222	\$0	\$307,222
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$525,972	\$0	\$525,972
Program Total:	\$525,972		\$525,972	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$525,972	\$0	\$525,972
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$525,972	\$0	\$525,972

Explanation of Revenues

Department of Homeland Security Urban Area Security Initiative (UASI) regional funding to Multnomah County through Intergovernmental Agreements with the City of Portland. These funds are expected to continue for at least into FY 13.

Significant Program Changes

Last year this program was: