



RDPO Regional Priorities Budget: July 1, 2014 - June 30, 2015

	RDPO Priorities	Budget (est.)	Budget Narrative
1	Strengthening Regional Disaster Preparedness (RDPO organization)	\$175,000.00	1.0 FTE RDPO Manager x 12.0 months (salary, benefits, office, IT/telecommunications, travel, training, etc.) [Attempting to secure local "core group" funding @100%; may need supplemental UASI grant support.]
2	Regional Multi Agency Coordination System Development, Phase II	\$30,000.00	Technical Contractor (120 hours @ 250/hour = \$30,000) to design and facilitate workshops and provide other technical support to the MACG and other MAC System development. [Reflects approximately what will be spent during the budget cycle – funded by UASI FY'14.]
3	Regional WebEOC System Enhancement and Sustainability Project	\$45,000.00	Technical contractor (300 hours @ \$150/hour = \$45,000) to provide targeted programming and technical support to Web EOC Regional Users Group on regional board building. [No project under UASI FY'14.]
4	Regional Preparedness Messaging Initiative	\$15,000.00	Technical contractor (120 hours @ \$125/hour = \$15,000) to support a task force's efforts to develop a regional preparedness messaging strategy. [Dependent upon UASI FY12 federal extension, but could also go on UASI FY'14.]
5	Regional Disaster Debris Management Planning	\$25,000.00	Technical contractor (200 hours @ \$125/hour = \$25,000) provides technical support to the task force to enable an exercise on the new regional framework. [Adjusted downward from \$75k-size project; just the exercise funded under UASI FY2014 @ \$23,151.]
6	Titan Fusion Center Strengthening	\$71, 701.00	Adjusted from a no cost project to 1.0 FTE Intelligence Analyst x 6.0 months (beginning 01/2015) at the Oregon TITAN Fusion Center: CI/KR and other intelligence and data gathering, analysis and sharing. [UASI FY'14 requires a TITAN Center Investment. Project extends another six months to 12/31/2015; only portion that falls within the fiscal year is reflected here.]
7	Regional Fuel Contingency Planning	\$25,000.00	Contractor (200 @ \$125/hours = \$25,000) supporting a task force in research, assessment, development of recommendations/scope of work for next steps. [No project under UASI FY'14.]
8	Regional Mass Care and Sheltering and Donations Management Planning	\$25,000.00	Contractor (200 @ \$125/hours = \$25,000) supporting a task force in research, assessment, development of recommendations/scope of work for next steps. [No project under UASI FY'14.]

\$411,701.00

Yellow highlights provide UASI FY 2014 and other updated information.

RDPO Regional Priorities Work Plan (July 1, 2014 - June 3015)

Project	Intended Deliverables	Implementation Strategy
1. Strengthening Regional Disaster Preparedness (RDPO organization)	X# committee and task force meetings & workshops organized; grant applications completed; RDPO IGA adopted around the region; RDPO website maintained and three RedCAP reports produced; at least two new partners recruited; THIRA updated; X# SME's trained; RDPO strategic plan monitored and updated; technical support provided on select projects.	Regional Administrator under the direction of the Steering Committee and working with RDPO committees and task forces. Regional planner under UASI FY2014.
2. Regional MACS Development and Maintenance	Regional MAC Group and Support Organization formed and provided basic training; MACG guidebook developed; MACS ConOps plan exercised; regional orientation completed; associated regional plans updated (e.g., Joint Info. System, Reg. Logistics System)	Task Force, plus Technical Contractor, with Regional Planner support.
3. Regional WebEOC Sustainability	Regional agreement, (including cost share formula) completed; regional SOPs and boards developed and tested (regional exercises coordinated); system technology enhancements executed; governance coordinated; users trained; etc.	WebEOC RUG, Emergency Management Work Group and technical contractor, plus RDPO regional staff support.
4. Regional Preparedness Messaging Program	Multi-disciplinary task force develops regional preparedness strategy and conducts one coordinated regional public information/education campaign	Task Force, contractor, with RDPO Manager support.
5. Regional Disaster Debris Management Planning	Regional framework exercised; identification of Temporary Debris Storage and Reduction Sites (TDSR) and regional partners' agreement (with Metro); regional disaster debris coordination team concept; additional progress in select key local jurisdictions on plan development; etc.	Task Force, technical contractor, with RDPO Manager support.
6. Titan Fusion Center Strengthening	Improved intelligence information-sharing and outreach to regional partners; improved CI/KR and other risk analysis.	1.0 Intelligence Analyst (staff), plus Law Enforcement Work Group and other RDPO leaders.
7. Regional Planning for Mass Care, Sheltering, Spontaneous Volunteers and Donations Management	Planning task force formed and functioning; research/assessment completed, with set of recommendations/ scope of work for actions (i.e., for completing a plan, making investments, addressing coordination needs, etc.)	Task force, technical contractor, with RDPO Manager and/or Planner support.
8. Regional Fuel Contingency Planning	Planning task force formed and functioning; research/assessment completed, with set of recommendations/ scope of work for actions (i.e., for completing a plan, making investments, addressing coordination needs, etc.)	Task force, technical contractor, with RDPO Manager and/or Planner support.