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# County Admin – Disaster Management

Budget Presentation  
FY24-25





## County Admin - Disaster Management (23)

### Department Budget Summary by Fund

Line of business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Disaster Management & Medical Examiner	Disaster Management	2,129,620	55,923	2,185,543	2,024,020	93%	8.5	7.0	1.5
	Medical Examiner's Office	1,349,730	-	1,349,730	1,349,730	100%	6.0	6.0	-
	Disaster Activation	20,000	-	20,000	20,000	100%	-	-	-
	Disaster Management Grants	897,118	-	897,118	-	0%	-	-	-
<b>TOTAL</b>		4,396,469	55,923	4,452,392	3,393,750	76%	14.5	13.0	1.5
<i>FY23-24 Budget (Amended)</i>		4,346,735	100,256	4,446,991	3,045,048	68%	14.5	13.0	1.5
<i>\$ Increase (Decrease)</i>		49,734	-44,333	5,401	348,702		-	-	-
<i>% Increase (Decrease)</i>		1%	-44%	0%	11%		0%	0%	0%

\*General Fund Support is a subsidy, net of any other revenue received by the department.

\*\* FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

## 23-County Admin - Disaster Mgmt / 100-General Fund

### Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	-	423,844	573,844	573,844	583,844	10,000	2%	332,563	76%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,028,009	548,746	727,843	586,221	418,874	(308,969)	-42%	720,992	-42%
Charges, Fees, License, Permits	19,905	7,807	-	-	-	-	-	9,237	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	145,041	18,904	-	-	-	-	-	54,648	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,526,466	3,271,504	3,045,048	2,779,198	3,393,750	348,702	11%	2,859,056	19%
<b>Operating Revenue</b>	<b>3,719,421</b>	<b>3,846,961</b>	<b>3,772,891</b>	<b>3,365,419</b>	<b>3,812,624</b>	<b>39,733</b>	<b>1%</b>	<b>3,643,934</b>	<b>5%</b>
<b>Total Revenue</b>	<b>3,719,421</b>	<b>4,270,805</b>	<b>4,346,735</b>	<b>3,939,263</b>	<b>4,396,468</b>	<b>49,733</b>	<b>1%</b>	<b>3,976,496</b>	<b>11%</b>
Personnel Services	1,977,974	2,275,391	2,541,398	2,209,271	2,760,104	218,706	9%	2,154,212	28%
Materials and Services	756,098	1,114,177	1,081,492	1,006,148	1,052,520	(28,972)	-3%	958,808	10%
Capital Outlay	47,143	177,663	-	-	-	-	-	74,935	-100%
<b>Operating Expenditure</b>	<b>2,781,214</b>	<b>3,567,231</b>	<b>3,622,891</b>	<b>3,215,419</b>	<b>3,812,625</b>	<b>189,734</b>	<b>5%</b>	<b>3,187,955</b>	<b>20%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	174,115	27,884	723,844	140,000	583,844	(140,000)	-19%	114,000	412%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,955,330</b>	<b>3,595,115</b>	<b>4,346,735</b>	<b>3,355,419</b>	<b>4,396,469</b>	<b>49,734</b>	<b>1%</b>	<b>3,301,955</b>	<b>33%</b>
<b>Revenues Less Expenses</b>	<b>764,091</b>	<b>675,690</b>	<b>-</b>	<b>583,844</b>	<b>-</b>			<b>674,542</b>	

## 23-County Admin - Disaster Mgmt / 230-Special Grants Fund

### Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	-	-	-	-	55,923	55,923	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	235,559	132,808	100,256	100,256	-	(100,256)	-100%	156,208	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>235,559</b>	<b>132,808</b>	<b>100,256</b>	<b>100,256</b>	<b>-</b>	<b>(100,256)</b>	<b>-100%</b>	<b>156,208</b>	<b>-100%</b>
<b>Total Revenue</b>	<b>235,559</b>	<b>132,808</b>	<b>100,256</b>	<b>100,256</b>	<b>55,923</b>	<b>(44,333)</b>	<b>-44%</b>	<b>156,208</b>	<b>-64%</b>
Personnel Services	157,776	132,808	-	-	-	-	-	96,861	-100%
Materials and Services	77,784	-	-	-	-	-	-	25,928	-100%
Capital Outlay	-	-	100,256	44,333	55,923	(44,333)	-44%	14,778	278%
<b>Operating Expenditure</b>	<b>235,559</b>	<b>132,808</b>	<b>100,256</b>	<b>44,333</b>	<b>55,923</b>	<b>(44,333)</b>	<b>-44%</b>	<b>137,567</b>	<b>-59%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>235,559</b>	<b>132,808</b>	<b>100,256</b>	<b>44,333</b>	<b>55,923</b>	<b>(44,333)</b>	<b>-44%</b>	<b>137,567</b>	<b>-59%</b>
<b>Revenues Less Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,923</b>	<b>-</b>			<b>18,641</b>	

Significant  
Changes  
from  
FY23-24  
Budget

Program	Change(s)
Medical Examiner	Investment in temporary labor, professional services, and lab services to compensate for increased caseload and investigations.



County Admin - Disaster Management (23)

Department Budget Summary by Fund

Line of business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Disaster Management & Medical Examiner	Disaster Management	2,129,620	55,923	2,185,543	2,024,020	93%	8.5	7.0	1.5
	Medical Examiner's Office	1,349,730	-	1,349,730	1,349,730	100%	6.0	6.0	-
	Disaster Activation	20,000	-	20,000	20,000	100%	-	-	-
	Disaster Management Grants	897,118	-	897,118	-	0%	-	-	-
<b>TOTAL</b>		<b>4,396,469</b>	<b>55,923</b>	<b>4,452,392</b>	<b>3,393,750</b>	<b>76%</b>	<b>14.5</b>	<b>13.0</b>	<b>1.5</b>
<i>FY23-24 Budget (Amended)</i>		4,346,735	100,256	4,446,991	3,045,048	68%	14.5	13.0	1.5
<i>\$ Increase (Decrease)</i>		49,734	-44,333	5,401	348,702		-	-	-
<i>% Increase ( Decrease)</i>		1%	-44%	0%	11%		0%	0%	0%

\*General Fund Support is a subsidy, net of any other revenue received by the department.

\*\* FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



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**CLACKAMAS**  
C O U N T Y



# Disaster Management

## Disaster Management

### Purpose Statement

The purpose of the Disaster Management Program is to provide planning and preparedness as well as response, recovery, and mitigation services to residents, businesses, visitors, and community members in Clackamas County so they can be prepared to protect themselves, their families, animals, neighbors and community, and can equitably access resources to recover quickly.

### Performance Narrative Statement

The Disaster Management Operations Program proposes a \$2,185,543 budget. The Emergency Management Performance Grant (EMPG) is expected to be around \$100,000, which helps offset personnel costs. This federal funding is unstable for future years and has steadily decreased over the past few years. These resources will provide coordination and integration of emergency planning and preparedness efforts for community members of Clackamas County. Achieving these targets will provide a more resilient community before, during, and after disasters.

### Key Performance Measures

		FY 21-22 Actuals	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result Measure	90% of required Disaster Management Plans that are up to date and approved	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Result Measure	75% Clackamas County Departments have up to date, approved Continuity of Operations Plans in place <sup>1</sup>	34%	35%	85%	70%	85%
Output	75% of Public Alert calls connected to residents	85%	89%	85%	89%	85%

<sup>1</sup> Continuity of Operations Plans (COOP) is the sole responsibility of each department and Disaster Management facilitates the overall management, training and coordination of each plan. Disaster Management relies on the departments progress for this measure.

Program includes:

- Mandated Services  Y
- Shared Services  N
- Grant Funding  Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation      Mandated Services: Oregon Revised Statutes Section 401 requires the County to have an emergency management program, Emergency Operations Plan (EOP), and Emergency Operations Center (EOC) and a staff trained to manage critical incident tasks during an emergency or major incident. Grant Funding: The Emergency Management Performance Grant (EMPG) for FY24 is anticipated to provide approximately \$100,000 to offset salaries for Clackamas County Disaster Management Program staff. The EMPG renews annually, has a 50% match requirement, and has been steadily decreasing. In order to get federal funding for federally declared events and mitigation dollars the program must also adhere to the federal Stafford Act.





**230101-Disaster Management**  
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**Budget Summary**

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	-	-	-	-	55,923	55,923	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	785,756	314,452	230,856	228,414	105,600	(125,256)	-54%	442,874	-76%
Charges, Fees, License, Permits, Fines	19,905	7,807	-	-	-	-	-	9,237	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	145,041	6,602	-	-	-	-	-	50,548	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,514,122	1,955,460	1,831,930	1,522,627	2,024,020	192,090	10%	1,664,070	22%
<b>Operating Revenue</b>	<b>2,464,824</b>	<b>2,284,321</b>	<b>2,062,786</b>	<b>1,751,041</b>	<b>2,129,620</b>	<b>66,834</b>	<b>3%</b>	<b>2,166,729</b>	<b>-2%</b>
<b>Total Revenue</b>	<b>2,464,824</b>	<b>2,284,321</b>	<b>2,062,786</b>	<b>1,751,041</b>	<b>2,185,543</b>	<b>122,757</b>	<b>6%</b>	<b>2,166,729</b>	<b>1%</b>
Personnel Services	1,019,273	1,297,146	1,554,443	1,221,698	1,667,848	113,405	7%	1,179,372	41%
Materials and Services	574,656	834,778	408,087	429,087	461,772	53,685	13%	612,840	-25%
Capital Outlay	47,143	-	100,256	44,333	55,923	(44,333)	-44%	30,492	83%
<b>Operating Expense</b>	<b>1,641,071</b>	<b>2,131,924</b>	<b>2,062,786</b>	<b>1,695,118</b>	<b>2,185,543</b>	<b>122,757</b>	<b>6%</b>	<b>1,822,704</b>	<b>20%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	174,115	27,884	-	-	-	-	-	67,333	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,815,186</b>	<b>2,159,808</b>	<b>2,062,786</b>	<b>1,695,118</b>	<b>2,185,543</b>	<b>122,757</b>	<b>6%</b>	<b>1,890,038</b>	<b>16%</b>
<b>Revenues Less Expenses</b>	<b>649,638</b>	<b>124,513</b>	<b>-</b>	<b>55,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>276,691</b>	<b>-</b>

Notes:  
 Some reductions in Program Materials & Supplies and Computer Hardware, increased cost allocation, and grant decrease.



# Medical Examiner

## Medical Examiner's Office

### Purpose Statement

The purpose of the Medical Examiner's Office Program is to provide death investigation services to decedents, their families, and the medical and legal communities so they can receive answers and information they need to take appropriate action as necessary and enable them to move forward.

### Performance Narrative Statement

The Medical Examiner's Office Program proposes a \$1,349,730 budget. These resources will provide approximately 420 on-scene death investigations and 1000 legally reportable limited investigations death documentations. Achieving these results will provide medicolegal death investigations services to decedents, their families, and the medical and legal communities so they can receive answers.

### Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as 12/31/23	FY 24-25 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.	5%	5%	4%	3%	4%
Result	% of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards.	85%	85%	95%	98%	98%
Result	Total Number of Medical Examiner Cases	1326*	1348*	1,200	745	1,420
	Number of On-Scene Investigations	394*	404*	366	259	420
	Number of Reportable - Limited Investigations	932*	944*	834	486	1000

\*Calendar Year

Program includes:

Mandated Services  Y

Shared Services  N

Grant Funding  N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation      Mandated Services: Oregon Revised Statutes Section 146 states that each county shall have a medical examiner function for the purpose of investigating and certifying the cause and manner of deaths requiring investigation.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	17,998	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	993,182	1,312,045	1,198,118	1,223,571	1,349,730	151,612	13%	-	-
<b>Operating Revenue</b>	<b>1,011,180</b>	<b>1,312,045</b>	<b>1,198,118</b>	<b>1,223,571</b>	<b>1,349,730</b>	<b>151,612</b>	<b>13%</b>	-	-
<b>Total Revenue</b>	<b>1,011,180</b>	<b>1,312,045</b>	<b>1,198,118</b>	<b>1,223,571</b>	<b>1,349,730</b>	<b>151,612</b>	<b>13%</b>	-	-
Personnel Services	828,456	963,016	986,956	987,573	1,092,256	105,301	11%	-	-
Materials and Services	178,665	171,366	211,162	235,998	257,474	46,312	22%	-	-
Capital Outlay	-	177,663	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,007,121</b>	<b>1,312,045</b>	<b>1,198,118</b>	<b>1,223,571</b>	<b>1,349,730</b>	<b>151,613</b>	<b>13%</b>	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,007,121</b>	<b>1,312,045</b>	<b>1,198,118</b>	<b>1,223,571</b>	<b>1,349,730</b>	<b>151,613</b>	<b>13%</b>	-	-
<b>Revenues Less Expenses</b>	<b>4,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:  
 State of Oregon changed its practice to limit its provision of medical examiner services to select type of death cases. This change results in additional work for Clackamas County medical examiners, and the need to hire temporary/contracted staff.



# Disaster Management

## Disaster Activation

### Purpose Statement

The purpose of the Disaster Management Activation Program is to coordinate County response to the Emergency Operations Center (EOC) activations for undeclared disasters and all local, state, and federal disaster declarations. The coordination includes all residents, businesses, visitors, and community members in Clackamas County, including their family pets and livestock (Federal Stafford Act). The EOC works towards equitable access to resources to aid in a quick recovery.

### Performance Narrative Statement

The Disaster Activation Program proposes a \$20,000 budget. These resources will provide coordination and integration of emergency response and recovery efforts for the community members of Clackamas County.

### Key Performance Measures

		FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 23-24 Target
Output	Number of Animals sheltered during an event <sup>1</sup>	N/A	142	N/A	N/A	N/A
Output	Number of RV's and families Sheltered by Clackamas County during an event <sup>2</sup>	N/A	6	N/A	N/A	N/A
Output	During an event activation, number of Messaging (PIO) released on social media platforms, hits to posts, and other avenues of reaching the community. <sup>3</sup>	397,819	194,385	N/A	265,552	N/A
Output	Reportable Staff time dedicated to disaster event establishing shelters, delivering messaging, fulfilling resources requests and providing resources to residents. <sup>4</sup>	953	1,819	N/A	3000	N/A
Output	Percentage of calls answered at the Public Inquiry Center (PIC) to the number of callers sent to the Public Inquiry line during an event. <sup>5</sup>	891	N/A	N/A	N/A	N/A

<sup>1</sup> FY 21-22 no events required evacuations. FY 22-23 numbers are from Mclver Fire.

<sup>2</sup> FY 21-22 no events required evacuations. FY 22-23 numbers are from Mclver Fire.

<sup>3</sup> FY 21-22 numbers include 380,531 page views and 17,188 engagements by community members, as well as 100 social media posts produced by PIO staff. FY22-23 numbers include 26 published social media posts using Twitter and Facebook; 184,371 impressions; 9,273 engagements and 715 post links. FY 23-24 numbers include 241,372 page views by citizens and 43 social media posts produced by PIO Staff.

<sup>4</sup> For FY 21-22 Staff time is from Disaster Management staff working in the EOC for minor activations. FY 22-23 1,377 total hours of staff time worked for COVID-19 response and 442 hours of staff over time (OT) worked for the Mclver Fire. FY23-24 total hours are estimated at 3000 hours from the 224 Fire, Molalla Fire, Camp Creek Fire and Otty Road Fire.

<sup>5</sup> We are unable to provide the percentage of calls answered due to data collection system constraints. For FY 21-22 The numbers of calls have been related to COVID topics. For FY 22-23 and 23-24 211 managed calls from Clackamas community members through direct support from the State.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Services: Oregon Revised Statutes Section 401 requires the County to have an emergency management program, Emergency Operations Plan (EOP), and Emergency Operations Center (EOC) and a staff trained to manage critical incident tasks during an emergency or major incident. The Federal Stafford Act applies to all federally declared events.



230103-Disaster Activation

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	459,814	192,051	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	12,302	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	19,162	3,999	15,000	33,000	20,000	5,000	33%	-	
<b>Operating Revenue</b>	<b>478,976</b>	<b>208,352</b>	<b>15,000</b>	<b>33,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33%</b>	-	
<b>Total Revenue</b>	<b>478,976</b>	<b>208,352</b>	<b>15,000</b>	<b>33,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33%</b>	-	
Personnel Services	288,021	148,037	-	-	-	-	-	-	-
Materials and Services	80,561	17,979	15,000	33,000	20,000	5,000	33%	-	
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>368,583</b>	<b>166,016</b>	<b>15,000</b>	<b>33,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33%</b>	-	
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>368,583</b>	<b>166,016</b>	<b>15,000</b>	<b>33,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33%</b>	-	
<b>Revenues Less Expenses</b>	<b>110,394</b>	<b>42,336</b>	-	-	-	-	-	-	

Notes:  
No significant changes



**230104-Disaster Management Grants**  
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**Budget Summary**

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
<b>Beginning Fund Balance</b>	-	423,844	573,844	573,844	583,844	10,000	2%		-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	175,050	597,243	458,063	313,274	(283,969)	-48%		-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	-	175,050	597,243	458,063	313,274	(283,969)	-48%		-
<b>Total Revenue</b>	-	598,895	1,171,087	1,031,907	897,118	(273,969)	-23%		-
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	90,054	447,243	308,063	313,274	(133,969)	-30%		-
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	90,054	447,243	308,063	313,274	(133,969)	-30%		-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	723,844	140,000	583,844	(140,000)	-19%		-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	-	90,054	1,171,087	448,063	897,118	(273,969)	-23%		-
<b>Revenues Less Expenses</b>	-	508,841	-	583,844	-				

Notes:  
 Additional grant projects