



Disaster Management

Nancy Bush, Director

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Disaster Management

Department Mission

The Mission of the Disaster Management Department is to provide disaster planning, preparedness, response, recovery, mitigations, and Medical Examiner services to the Clackamas County community so they can equitably access services, survive a disaster, and recover as quickly as possible.

Disaster Management Nancy Bush - Director FTE 11.00 Total Request \$4,661,375 General Fund Support \$2,256,168

Disaster Management Nancy Bush-Mgr Total Request \$3,656,586 Gen Fund \$1,289,885	Medical Examiner Nancy Bush-Mgr Total Request \$1,004,789 Gen Fund \$966,283
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Disaster Mgt Operations Nancy Bush/Sarah Eckman-Mgr FTE 6.00 Total Request \$3,656,586 Gen Fund \$1,289,885	Medical Examiner Operations Cathy Phelps-Mgr FTE 5.00 Total Request \$1,004,789 Gen Fund \$966,283
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Disaster Management Department

Department Budget Summary by Fund

Line of Business	FY 19/20	FY 19/20	FY 19/20	FY 19/20
Program	FTE	Disaster Management Fund	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Disaster Management				
Disaster Management Operations	6.0	3,656,586	3,656,586	1,289,885
Medical Examiner				
Medical Examiner's Operations	5.0	1,004,789	1,004,789	966,283
TOTAL	11.0	4,661,375	4,661,375	2,256,168
FY 18/19 Budget	11.0	4,538,196	4,538,196	2,171,183
\$ Increase (Decrease)	0.0	123,179	123,179	84,985
% Increase (Decrease)	0.0	2.71%	2.71%	3.91%

** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
 Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants



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Disaster Management

Line of Business Purpose Statement

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

Disaster Management Nancy Bush - Director FTE 11.00 Total Request \$4,661,375 General Fund Support \$2,256,168
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Disaster Management Nancy Bush-Mgr Total Request \$3,656,586 Gen Fund \$ 1,289,885
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Disaster Management Operations Nancy Bush/Sarah Eckman-Mgr FTE 6.00 Total Request \$3,656,586 Gen Fund \$ 1,289,885



Disaster Management

Disaster Management Operations

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, and visitors in Clackamas County so they can be prepared to protect themselves, their families, neighbors and community, and animals, and can equitably access resources, and recover quickly.

Performance Narrative Statement

The Disaster Management Operations Program proposes a \$3,656,586 budget, a continuation of current funding levels and funding for buyout due to the federal declaration for the December 2015 storms for mitigation project(s) and increased funding in other grant funding applied for. The funding amount also includes anticipated Urban Area Security Initiative (UASI) funding, which is pass through dollars of approximately \$550,000. The Emergency Management Performance Grant (EMPG) is expected to be around \$150,000, which helps offset the cost of staff. This federal funding is unstable in future years. However, there has been an increase of general fund to help offset the shortfall that Disaster Management has been experiencing from decreased funding. These resources will provide coordination and integration of emergency planning and preparedness efforts for the residents and visitors of Clackamas County. Achieving these targets will provide a more resilient community before, during and after disasters.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result Measure	90% of required Disaster Management Plans that are up to date and approved ¹		97%	100%	95%	100%
Result Measure	75% Clackamas County Departments have up to date, approved Continuity of Operations Plans in place ²		28%	75%	35%	75%
Output	85% of CCENS calls connected to residents ³		46%	85%	85%	85%
Result	% of federal and state required disaster management plans, exercises and actual events that are required and in need of planning, response and recovery. ⁴		100%	Discontinued		

¹ We strive to reach 100% compliance and due to local funding and funding delay some of the plans were not completed during the fiscal year. NHMP was delayed due to federal funding, and the Mt. Hood Evacuation Plan was delayed due to local funding. The Debris Management Plan is currently underway.

² 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. Currently there are 53.19% of departments working on their plan and only 27.66% have approved plans.

³ The Clackamas County Emergency Notification System software was replaced with Everbridge, a more robust system, in August 2018. The past Emergency Notification System, TFCC-West (Twenty First Century Communications), had program issues that allowed possible user errors on Dispatcher call throttle rates causing phone lines to be jammed or busy. TFCC-West also did not allow for IPAWS (Integrated Public Alert and Warning System) integration decreasing our ability to send out notifications on a more widespread basis.

⁴ Disaster Management is still measuring this result; however, it is not Result Budget Measure

Program includes:

Mandated Services	<input type="checkbox"/> Y
Shared Services	<input type="checkbox"/> N
Grant Funding	<input type="checkbox"/> 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) provides approximately \$150,000 for salaries for the Clackamas County Emergency Management Program Operations; federal mitigation dollars for a buyout from the 2015 storms and Urban Area Security Initiative (UASI) federal funding, which is pass-through to local programs.



Disaster Management Operations

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	820,185	827,468	853,166	853,166	898,510	45,344	5.3%
Federal Grants & Revenues	313,470	573,799	1,439,132	772,043	1,460,191	21,059	1.5%
State Grants & Revenues	-	-	16,000	31,000	8,000	(8,000)	-50.0%
Local Grants & Revenues	6,032	1,410	-	65,520	-	-	0%
Charges for Service	328	16	-	20,000	-	-	0%
Other Revenues	13,792	7,635	-	2,595	-	-	0%
Interfund Transfers	968,973	1,020,768	1,282,643	1,282,643	1,289,885	7,242	0.6%
Operating Revenue	1,302,595	1,603,628	2,737,775	2,173,801	2,758,076	20,301	0.7%
Total Rev - Including Beginning Bal	2,122,780	2,431,096	3,590,941	3,026,967	3,656,586	65,645	1.8%
Personnel Services	843,394	919,361	974,971	998,054	1,055,652	80,681	8.3%
Materials & Services	168,067	217,748	729,217	683,885	1,422,625	693,408	95.1%
Cost Allocation Charges	193,049	217,647	196,518	196,518	196,118	(400)	-0.2%
Capital Outlay	-	100,609	1,058,955	235,000	225,000	(833,955)	-78.8%
Operating Expenditure	1,204,510	1,455,365	2,959,661	2,113,457	2,899,395	(60,266)	-2.0%
Special Payments	128,736	112,400	150,000	-	182,000	32,000	21.3%
Contingency	-	-	481,280	-	575,191	93,911	19.5%
Total Exp - Including Special Categories	1,333,246	1,567,765	3,590,941	2,113,457	3,656,586	65,645	1.8%
General Fund Support (if applicable)	968,973	1,020,768	1,282,643	1,282,643	1,289,885	7,242	0.6%
Full Time Equiv Pos (FTE) Budgeted	6.00	6.00	6.00	6.00	6.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	6.00	6.00	-	5.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	1.00	-	-	-

Significant Issues and Changes

Disaster Management traditionally receives the Emergency Management Performance Grant (EMPG), which support staff with a 50% match. Because the state is keeping more dollars there is less for local agencies. Clackamas County Disaster Management has been making up the difference over the past few years with fund balance. General funding has been obtained to help offset the loss of these federal funds. The increase in dollars in special payments and federal grants & revenues is due to \$1,318,191 in federal grant pass-through and mitigation project dollars. The Materials & Services budget line increased 95.1% due to an expected increase in Urban Area Security Initiative (UASI) funding that will be passed through to other local jurisdictions. The significant decrease in Capital Outlay is due to a reduction in hazard mitigation grant funding which previously was budget for property acquisition projects.



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Medical Examiner

Line of Business Purpose Statement

The purpose of the Medical Examiner's Operations Program is to provide medicolegal death investigation service to decedents and their next-of-kin, and the medical and legal communities so they can receive scientific and legal determinations and respectful representations while communities effect resolutions, affix responsibility, and protect public health and safety.

Emergency Management

Nancy Bush - Director
 FTE 11.00
 Total Request \$4,661,375
 General Fund \$2,256,168

Medical Examiner

Nancy Bush-Mgr
 Total Request
 \$1,004,789

Gen Fund \$966,283

Medical Examiner Operations

Cathy Phelps-Mgr
 FTE 5.00
 Total Request
 \$1,004,789

Gen Fund \$966,283



Medical Examiner

Medical Examiner Operations

Purpose Statement

The purpose of the Medical Examiner's Office Program is to provide medicolegal death investigation service to decedents and their next-of-kin, and the medical and legal communities so they can receive scientific and legal determinations and respectful representations while communities effect resolutions, affix responsibility, and protect public health and safety.

Performance Narrative Statement

The Medical Examiner proposes a \$1,004,789 budget, a continuation of current funding levels. These resources will provide approximately 366 on-scene death investigations and 834 legally reportable limited investigations death documentations. Achieving these results will provide medicolegal death investigations service to decedents and their next-of-kin, and the medical and legal communities so they can receive scientific and legal determinations and respectful representations.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as 12/31/18	FY 19-20 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.		3%	4%	4%	4%
Result	% of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards.		97%	95%	95%	95%
Result	Total Number of Medical Examiner Cases		1033*	1,200	1,200	1,200
	Number of On-Scene Investigations		283*	366	366	366
	Number of Reportable - Limited Investigations		750*	834	834	834

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.**

*Calendar Year



Medical Examiner

Medical Examiner Operations

Budget Summary

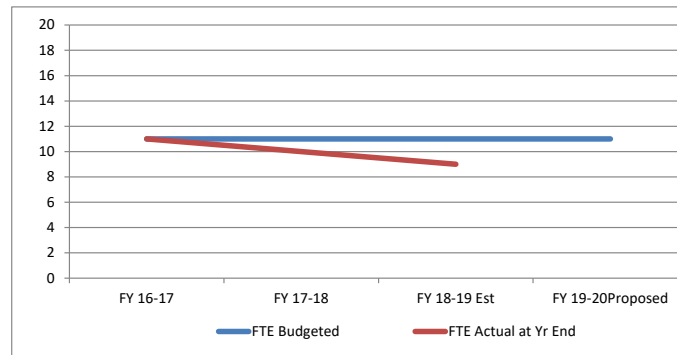
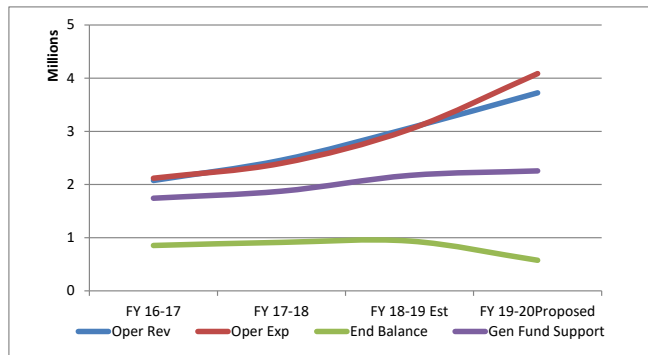
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	76,453	26,099	58,715	58,715	38,506	(20,209)	-34.4%
Interfund Transfers	773,145	853,928	888,540	888,540	966,283	77,743	8.7%
Operating Revenue	773,145	853,928	888,540	888,540	966,283	77,743	8.7%
Total Rev - Including Beginning Bal	849,598	880,027	947,255	947,255	1,004,789	57,534	6.1%
Personnel Services	663,311	711,569	769,627	756,301	826,143	56,516	7.3%
Materials & Services	93,444	88,649	136,130	125,950	133,285	(2,845)	-2.1%
Cost Allocation Charges	28,811	31,260	41,498	41,498	45,361	3,863	9.3%
Operating Expenditure	785,566	831,478	947,255	923,749	1,004,789	57,534	6.1%
Total Exp - Including Special Categories	785,566	831,478	947,255	923,749	1,004,789	57,534	6.1%
General Fund Support (if applicable)	773,145	853,928	888,540	888,540	966,283	77,743	8.7%
Full Time Equiv Pos (FTE) Budgeted	5.00	5.00	5.00	5.00	5.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	5.00	5.00	-	4.00	-		
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	1.00	-		

Significant Issues and Changes

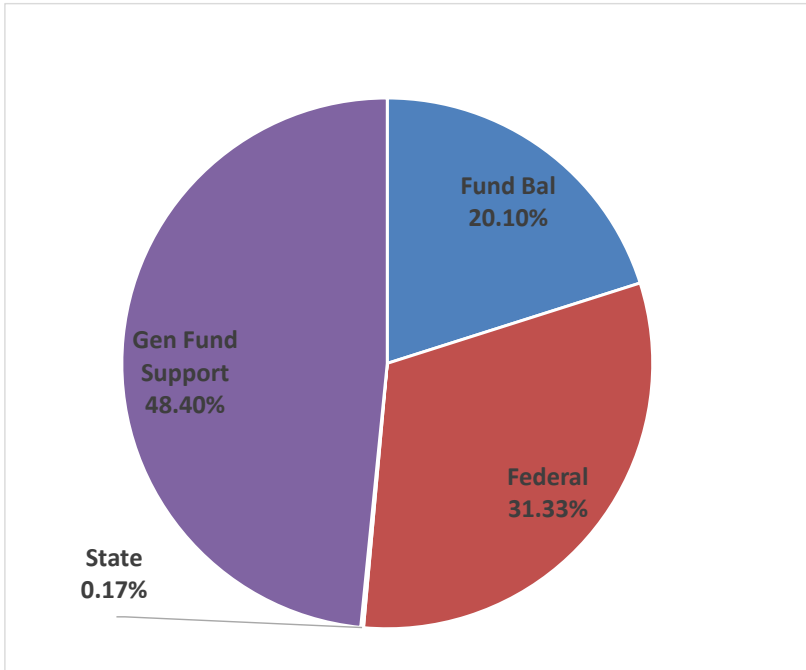
The Medical Examiner's Office is a fairly stable office, which is 100% funded by general fund. For the fiscal year 2018-2019 we currently anticipate approximately a 9% increase in reported deaths. As the deaths increase there will be need for additional staff in the Medical Examiner's Office.

**Disaster Management
Summary of Revenue and Expense**

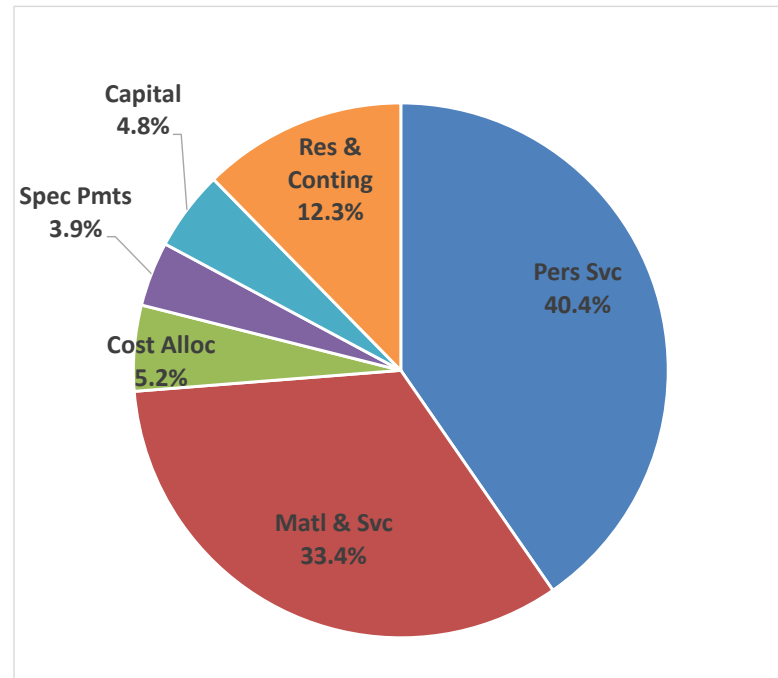
	FY 16-17	FY 17-18	FY 18-19 Amended Budgeted	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	896,638	853,567	911,881	911,881	937,016	25,135	2.8%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	313,470	573,799	1,439,132	772,043	1,460,191	21,059	1.5%
State Grants & Revenues	0	0	16,000	31,000	8,000	-8,000	0%
Local Grants & Revenues	6,032	1,410	0	65,520	0	0	0%
Charges for Service	328	16	0	20,000	0	0	0%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	13,792	7,635	0	2,595	0	0	0%
Interfund Transfers	1,742,118	1,874,696	2,171,183	2,171,183	2,256,168	84,985	3.9%
Operating Revenue	2,075,740	2,457,556	3,626,315	3,062,341	3,724,359	98,044	2.7%
% Change	NA	18.4%	47.6%	24.6%	21.6%		
Personnel Services	1,506,705	1,630,930	1,744,598	1,754,355	1,881,795	137,197	7.9%
Materials & Services	261,511	306,397	865,347	809,835	1,555,910	690,563	79.8%
Cost Allocation Charges	221,860	248,907	238,016	238,016	241,479	3,463	1.5%
Debt Service	0	0	0	0	0	0	0%
Special Payments	128,736	112,400	150,000	0	182,000	32,000	21.3%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	100,609	1,058,955	235,000	225,000	-833,955	0.0%
Operating Expenditure	2,118,812	2,399,243	4,056,916	3,037,206	4,086,184	29,268	0.7%
% Change	NA	13.2%	69.1%	26.6%	34.5%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	481,280	0	575,191	93,911	0.0%
Total Expenditure	2,118,812	2,399,243	4,538,196	3,037,206	4,661,375	123,179	2.7%
Ending Balance (if applicable) (includes Reserve & Contingency)	853,566	911,880	481,280	937,016	575,191	93,911	0
General Fund Support (if applicable)	1,742,118	1,874,696	2,171,183	2,171,183	2,256,168	84,985	3.9%
Full Time Equiv Positions (FTE) Budgeted	11.0	11.0	11.0		11.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	11.0	10.0		9.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	1.0		2.0			



**Disaster Management
FY 19-20 Proposed Budget**



Resources



Requirements