



NANCY S. BUSH  
DIRECTOR

DEPARTMENT OF DISASTER MANAGEMENT  
COMMUNICATIONS AND EMERGENCY OPERATIONS CENTER  
2200 KAEN ROAD OREGON CITY, OR 97045

## **CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS** **Policy Session Worksheet**

**Presentation Date:** 1/23/18    **Approx. Start Time:** 1:30 pm    **Approx. Length:** 30 minutes

**Presentation Title:** Disaster Management Financial Issues

**Department:** Disaster Management (CCDM)

**Presenters:** Nancy Bush, Director

**Other Invitees:** N/A

### **WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?**

- 1) Consideration for the Disaster Management program (DM) budget shortfall that has been created by loss of grant funding as well as the spending down of carry-forward dollars;
- 2) Discussion regarding how the gap for the Disaster Management Program can be resolved.

### **EXECUTIVE SUMMARY:**

A decline in grant dollars has resulted in a significant and permanent gap in funding for the DM program. This impending gap has been shared with the Budget Committee for several years running as the fund balance has been depleting. It is estimated that DM will have a carry forward in 2017-18 of \$225,000 - \$275,000. At current trends this will be used to keep the program at status quo. In the FY 2018-19 another \$100,000 is needed to get the DM program back to a necessary level of planning resources, which is essential to continue plan developments and updates. There is also a potential that the Emergency Management Performance Grant (EMPG) will be cut further causing a potential loss of up to \$150,000 to \$180,000. Therefore, the gap – which will become a reality next fiscal year – is estimated to begin at \$250,000 in FY 2018-19 and to rise an additional \$250,000 in FY 2019-20, resulting in a permanent gap of \$500,000/year (depending on EMPG funding trends). These dollars are closely tied to required efforts that bring funding to the County after a large disaster, including mitigation dollars and recovery dollars. The gap in funding has impacts on many goals including:

- Managing for Results. Loss of staff that is required to accomplish the items listed below as well as the priority items identified in Managing for Results.

- Required State and Federal planning efforts related to the Emergency Operations Plan (EOP) including small and large animal planning, evacuation planning, recovery planning, planning for people with access and functional needs, and debris management to name just a few. At this time we do not have sufficient funding for planning efforts. We do not have professional planners on staff and it is a time consuming effort. The planning efforts also require a disproportionate amount of time due to the lack of expertise. However, with a slight increase in funding we could contract with professionals to help with the planning process.
- Emergency Operations Center (EOC) equipment, updates and function. The EOC is expensive due to all the equipment that must be maintained in order to function during disasters. DM is also required to have a back-up EOC, which carries the same expense burden, though some of the equipment can be shared among the two sites.
- Exercises and training will be impacted. It is our responsibility to ensure that County staff are trained and have received appropriate exercise time in the EOC so that they understand their duties during an event. Without dollars this cannot occur appropriately.
- Outreach to residents to educate them on disaster planning, their responsibilities during disasters and to assist them in understanding how they can be prepared and how long they may be without assistance during very large events.
- Continuity of Operations in the event of a disaster.

**FINANCIAL IMPLICATIONS (current year and ongoing):**

Is this item in your current budget?  YES  NO

What is the cost? \$500,000 over two fiscal years Discussion What is the funding source?

**STRATEGIC PLAN ALIGNMENT:**

- How does this item align with your Department's Strategic Business Plan goals?  
This item is at the core of our Department's Strategic Business Plan. The loss of funds impacts our ability to continue to assist residents, work with critical partners, and respond to disasters of all sizes. Disaster Management is a core function of the County and as we have heard echoed from residents in meetings such as the State of the County and in the 2016 Community Survey.

In the 2016 Community Survey, residents responded with what services are the most valuable to their quality of life. The most valuable service was law enforcement (68% very valuable), followed by responding to emergency and natural disasters (65%) and assistance to victims of domestic violence (63%). The survey also asked

residents about issues and what is considered urgent or high priority. Responding to emergency and natural disaster came in fourth as a priority.

- How does this item align with the County's Performance Clackamas goals? This goal aligns with the Public Safety and Natural Resource Performance goals.

**LEGAL/POLICY REQUIREMENTS:** Oregon Revised Statutes Section 401 requires the County to have an emergency management program, Emergency Operations Plan (EOP), and a staff trained to manage critical incident tasks during an emergency or major incident.

**PUBLIC/GOVERNMENTAL PARTICIPATION:** Budget deliberations and Hearings

**OPTIONS:**

- 1) Obtain funding from the General Fund;
- 2) Consider funding support from other departments;
- 3) Create a hybrid of both 1 and 2; or
- 4) Do not fund the gap and lose function, possibly some requirements for the DM program.

**RECOMMENDATION:** Discussion regarding the funding gap and recommendations on how to ensure a quality Disaster Management program.

**ATTACHMENTS:** PowerPoint slides.

**SUBMITTED BY:**

Division Director/Head Approval \_\_\_\_\_

Department Director/Head Approval \_\_\_\_\_

County Administrator Approval \_\_\_\_\_

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| For information on this issue or copies of attachments, please contact Nancy Bush @ 503-655-8665 |
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# Board of County Commissioners Policy Session

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CLACKAMAS COUNTY DISASTER MANAGEMENT

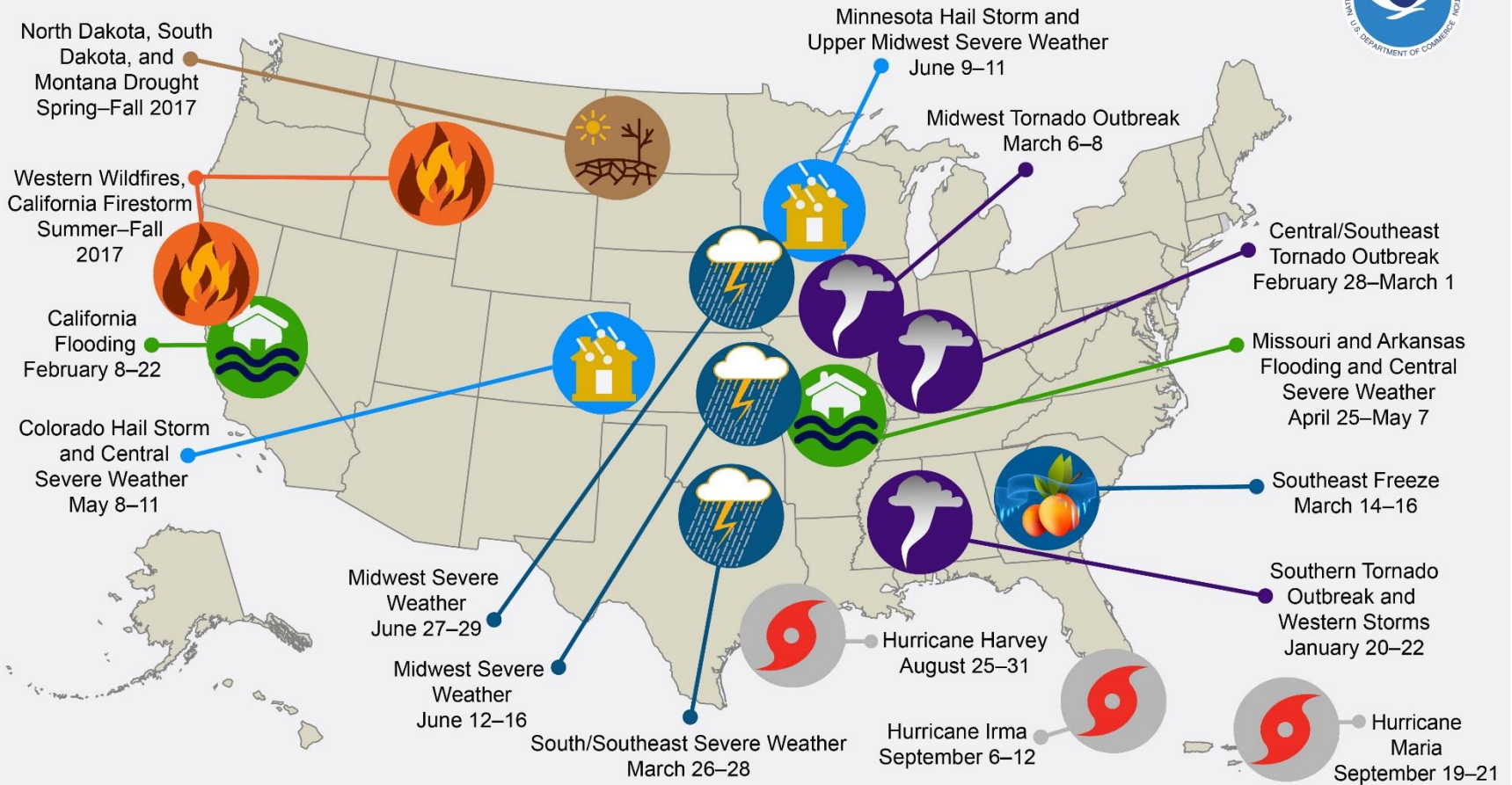
JANUARY 23, 2018

# 2017 Most Expensive Year on Record for U. S. Disasters (NOAA, January 2018)

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- Disasters caused \$306 billion in total damage in 2017, with 16 events that caused more than \$1 billion damage each.
  - ☐ Hurricanes cost the most damage
    - Hurricane Harvey - \$125 billion
    - Hurricane Maria - \$90 billion
    - Hurricane Irma - \$50 billion
    - The storms also caused 251 combined deaths
  
- Western Wildfires came in second for most costly, and an annual record
  - ☐ Total of \$18 billion
  - ☐ 54 lives lost

# U.S. 2017 Billion-Dollar Weather and Climate Disasters



*This map denotes the approximate location for each of the 16 billion-dollar weather and climate disasters that impacted the United States during 2017.*

# CCDM's Regional Standing

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- FTE Per Capita in Region (Estimates)
  - ❑ Clackamas County – 1 staff person/65,828 per population
  - ❑ Multnomah/Portland – 1 staff person/28,244
  - ❑ Washington – 1 staff person/51,627 per population
  
- EMPG 2017-18 comparative (Initial Allocation)
  - ❑ Clackamas - \$127,871
  - ❑ Multnomah - \$190,129
  - ❑ Portland - \$208,989
  
- Other significant comparative funding changes:
  - ❑ Portland +25% from general fund in current FY

# What Our Community Says

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## ➤ **2016 Community Survey results**

- ❑ 65% stated that responding to emergency and natural disasters are the most valuable to their quality of life.
- ❑ When asked about issues and what is considered urgent or high priority, emergency and natural disaster response came as a fourth priority.



# Clackamas Disasters

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- Flooding – most likely disaster and most costly so far in Clackamas County
- Wildland Fire
- Crustal Earthquakes
- Winter storms (snow and ice)
- Volcano (considered one of the highest priority volcanos by USGS in the US)
- Cascadia Subduction Zone
- Large scale HazMat spills
- Drought
- Landslides
- Windstorms

# Clackamas County Disaster Management (CCDM) Budget Issues

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- CCDM has maintained a flat level of service since 2011 when an FTE was lost.
- Since 2011 not only was a position lost, but Emergency Management Performance Grant (EMPG) funding has been dropping dramatically for the operational budget, including staff.
- Over this period of time CCDM has been using the fund balance at the rate of approximately \$250,000 over the past 2 to 3 years, as well as cutting budget items such as:
  - Some Planning required activity which will need to be replaced
  - Updates to the Emergency Operations Center (EOC)
  - Planning related to underserved populations and people with access and functional needs
  - There will be no contingency funding for any disasters, including small local floods, smaller wildland fires, etc.

# CCDM Budget Needs: FY 2018-19

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- It is estimated that CCDM will have use our carry forward of \$225,000 - \$275,000 in FY 2018-19 to maintain at status quo.
- Additionally, as the EMPG grant decreases, we have a potential to lose another \$150,000 in FY 2018-19, which would erode the amount carried forward causing a deficit.
- Approximately \$100,000 is also needed to provide the needed planning for required plans, including Evacuation Planning. As well as other planning needed for the underserved and people with access and functional needs. Adding funding two Hatfield/Oregon Fellows from PSU would be an efficient option.

# CCDM Budget Needs - Ongoing

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Beginning with a balanced budget in July 2018 after using carry forward of +\$225,000 - +\$275,000 to balance...

*FY 2018-19 – additional fiscal pressures:*

Potential EMPG decrease -\$150,000

Essential planning funds -\$100,000

**TOTAL -\$250,000 needed for FY 2018-19**

**TOTAL** on-going need to continue to provide current level of service for Disaster Management is \$500,000 including \$250,000 in FY 2018-19 and an additional \$250,000 in FY 2019-20 (to cover lost carry-forward depleted in FY 2018-19).

# Clackamas County Disaster Management

Nancy Bush, Director  
[nbush@clackamas.us](mailto:nbush@clackamas.us)

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