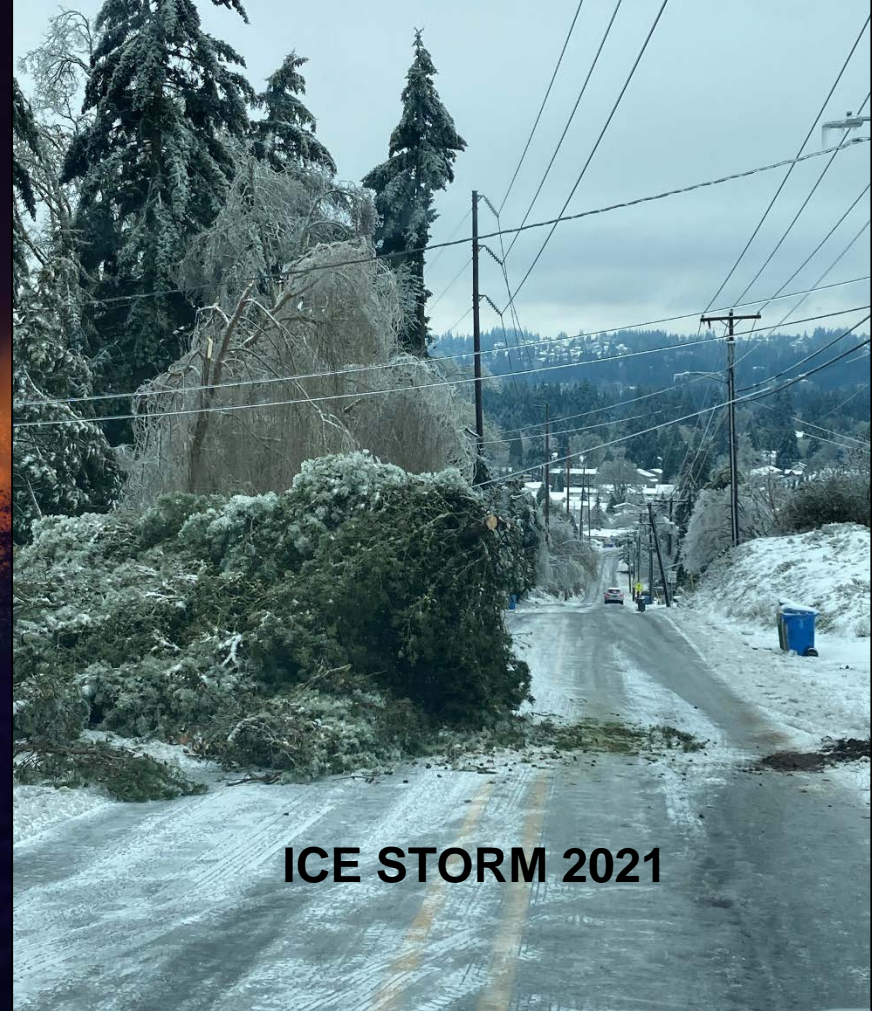




COVID-19



Wildland Fires 2020



ICE STORM 2021

Disaster Management

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

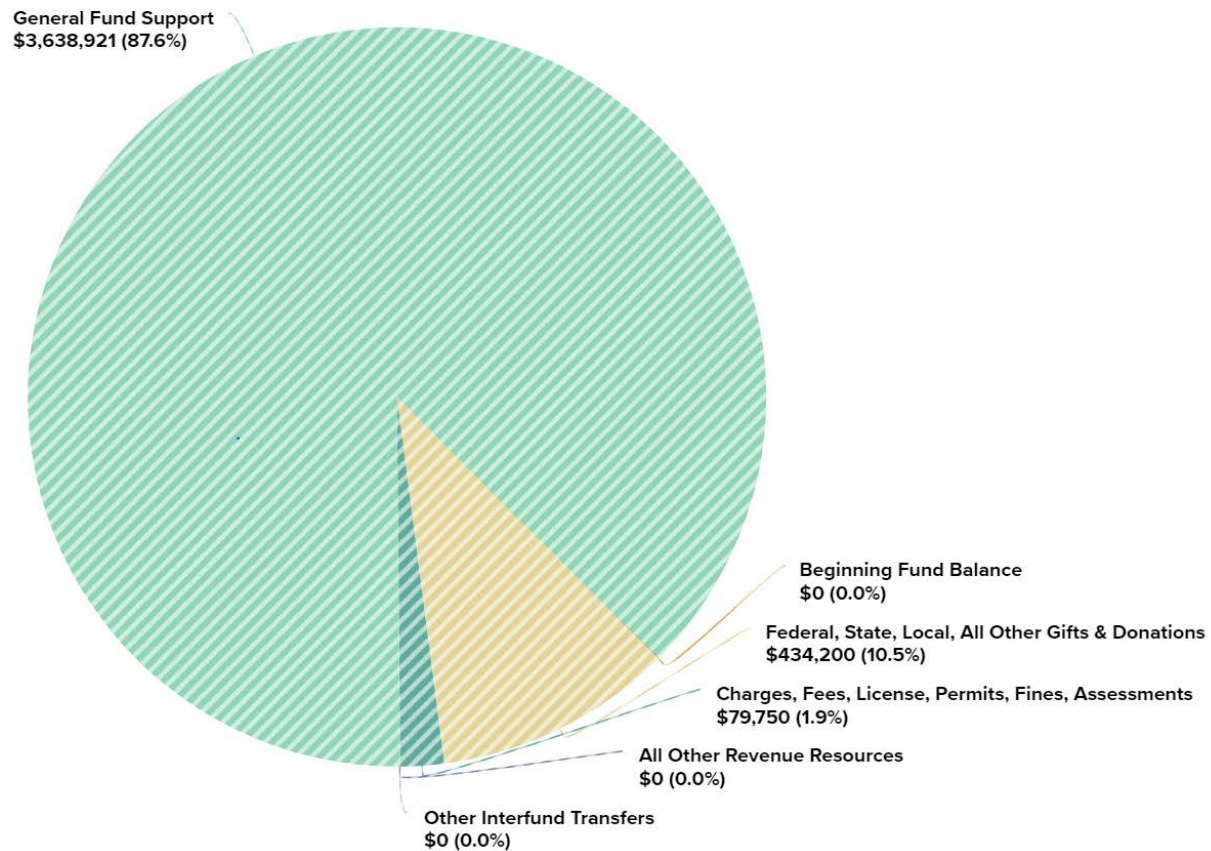
AREA	DESCRIPTION
3	Disaster Response: Disaster Management continued its response to COVID-19 through the fiscal year. While activated for COVID, Disaster Management coordinated the county's response to two equally historic disasters, the September 2020 Wildfires and February 2021 Ice Storm.
3	Continued reduction of repetitive loss residential property: Completed acquisition and closing of a repetitive loss residential property using Flood Mitigation Grant eligible for 90% federal funding, completed lead and asbestos hazard abatement testing, decommissioned all utilities and services, demolition and removal of all improvements, and reseeded property to return to open space. Consulted with OEM and FEMA to confirm property eligibility on another Severe Repetitive Loss residential property, conducted preliminary property review and site investigation, and preparing pre-application letter of intent for 2022 Flood Mitigation Assistance grant with 100% federal funding.
3	Fuel Plan: Clackamas County participated in a regional emergency fuel planning project with Columbia, Clark (WA), and Multnomah Counties. Fuel needs and priorities were identified based on a comprehensive fuel assessment of fleets and generators managed by local governments and other public sector organizations in the region. County-specific Emergency Fuel Management Plans were drafted to minimize the impact of fuel shortages on each county's emergency response capabilities, and emphasize regional coordination. Clackamas County's plan describes the concept of operations for managing fuel during an incident or event that curtails fuel supply, including the authorities, plans, procedures, and organization of roles and responsibilities governing County decision-making.
3	Death Investigations: Provided a consistent level of service during unprecedented events (pandemic, wildland fires and ice storm), while keeping staff safe by consistently utilizing proper personal protective equipment, safe distancing and managing exposure to biohazards.
3	Suicide Fatality Review Committee: In conjunction with County/Community partners and residents, established and implemented the first Suicide Fatality Review Committee to identify gaps within systems to reduce the number of suicides in Clackamas County.

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Disaster Management Operations	75% Clackamas County Departments have up to date, approved, Continuity of Operations Plans in place		75%	100%	100%	75%
Disaster Management Operations	85% of Public Alert calls connected to residents		85%	88%	85%	85%
Disaster Management Activation	Reportable Staff time dedicated to disaster event establishing shelters, delivering messaging, fulfilling resources requests and providing resources to residents. County staff reported codes 00132 (18,538.27 hrs) and 00140 (6595.40 hrs), as of 3/1/21		N/A	N/A	25,134	N/A
Medical Examiner	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted		3%	4%	5%	4%

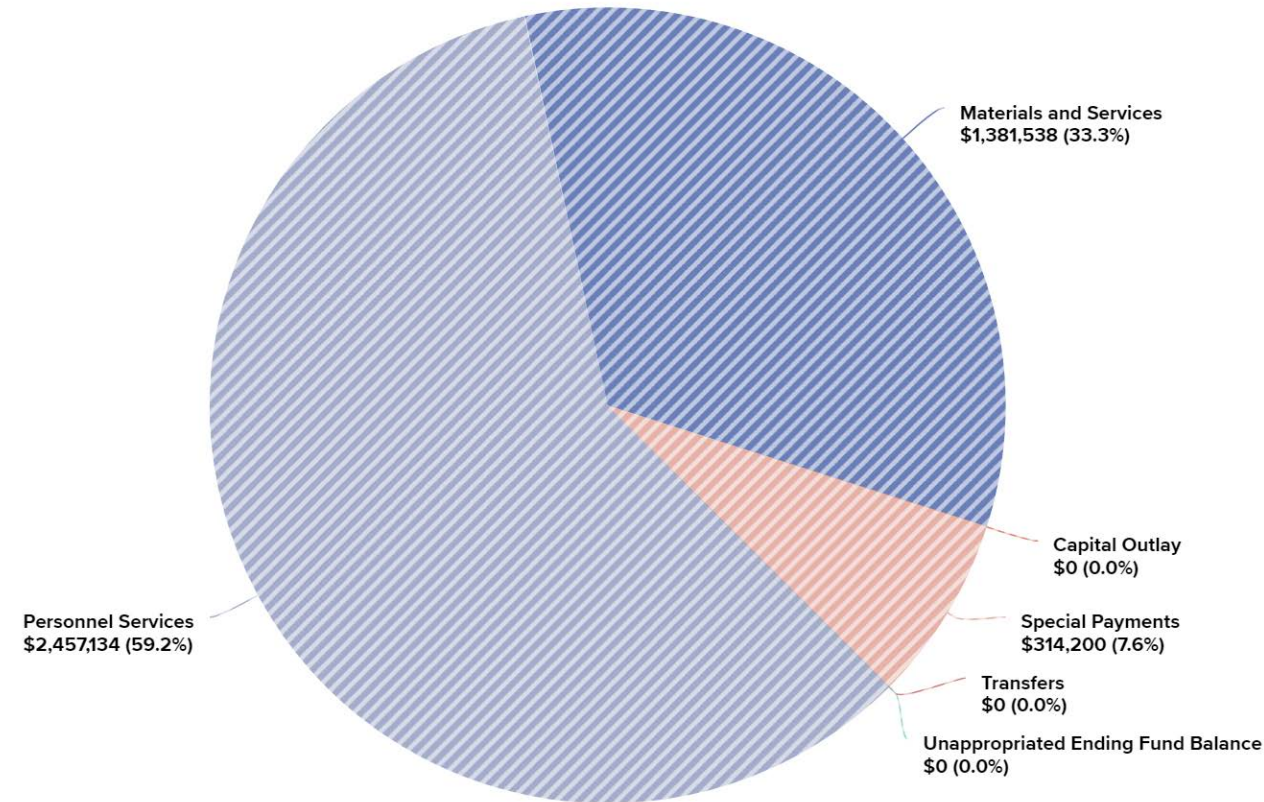
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Disaster Management	Disaster Management Operations	\$3,047,510	83%	14%	Stafford Act (F) ORS 401.305 (S) 6.03 (C)	100%	57%
	Disaster Management Activation	\$19,162	100%	0%	Stafford Act (F) ORS 401.305 (S) 6.03 (C)	85% - 100%	N/A
	Medical Examiner	\$1,086,199	100%	0%	ORS 146 (S)	100%	100%

2021/22 Revenue and Expenses

Revenue



Expenditures



Summary of Revenue & Expenses

Disaster Management (23) Summary of Revenue and Expense

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	911,881	1,283,602	497,326	1,700,237	-	-497,326	-100.0%
Federal, State, Local, All Other Gifts & Donations	644,140	1,278,783	2,885,315	2,199,033	434,200	-2,451,115	-85.0%
Charges, Fees, License, Permits, Fines, Assessments	9,068	30,634	40,000	40,000	79,750	39,750	99.4%
All Other Revenue Resources	18,011	14,139	4,000	14,220	-	-4,000	-100.0%
General Fund Support	2,171,183	2,256,168	2,065,948	1,828,108	3,638,921	1,572,973	76.1%
Operating Revenue	2,842,402	3,579,724	4,995,263	4,081,361	4,152,871	-842,392	-16.9%
Total Revenue	3,754,283	4,863,326	5,492,589	5,781,598	4,152,871	-1,339,718	-24.4%
Personnel Services	1,697,286	1,643,539	2,042,543	2,021,667	2,457,134	414,591	20.3%
Materials and Services	691,080	821,706	2,468,766	1,846,707	1,381,538	-1,087,228	-44.0%
Capital Outlay	0	479,035	366,280	366,280	-	-366,280	-100.0%
Operating Expense	2,388,366	2,944,280	4,877,589	4,234,654	3,838,671	-1,038,918	-21.3%
Special Payments	82,873	-	615,000	305,325	314,200	-300,800	-48.9%
Transfers	-	218,809	-	353,474	-	-	-
Total Expense	2,471,239	3,163,089	5,492,589	4,893,453	4,152,871	-1,339,718	-24.4%
Revenues Less Expenses	1,283,044	1,700,237	-	888,145	-	-	-
Full Time Equiv Positions (FTE) Budgeted	11.0	11.0	11.8	11.8	15.8	4.0	33.9%



Disaster Management Department (23)

Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	<i>Prog#</i>	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Disaster Management & Medical Examiner					
Disaster Management	230101	9.0	3,047,510	3,047,510	2,533,560
Medical Examiner's Office	230102	6.0	1,086,199	1,086,199	1,086,199
Disaster Activation	230103	0.8	19,162	19,162	19,162
TOTAL		15.8	4,152,871	4,152,871	3,638,921
FY 20/21 Budget		11.8	5,492,589	5,492,589	2,065,948
\$ Increase (Decrease)		4.0	-1,339,718	-1,339,718	1,572,973
% Increase (Decrease)		33.9%	-24.4%	-24.4%	76.1%

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

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Disaster Management traditionally receives the Emergency Management Performance Grant (EMPG), which support staff with a 50% match. Because the state formula continues to change there could be fewer dollars at the local level, this year we are expecting \$160,000. Clackamas County Disaster Management has been making up the difference over the past few years with fund balance.	Unstable Federal funding that directly impacts resources available for planning, response and recovery for residents and businesses.
The Disaster Activation Program is used only for local, state, or federal declared incidents. If we have a declared incident that goes into the fiscal year or a new one is declared, this Program is used to track the funding and expense for the incident. Adjustments will be made to this Program as needed throughout the fiscal year.	Allows for efficient fiscal planning and tracking for incidents of all types and sizes.



Department Mission

The Mission of Disaster Management Department is to foster resilience through disaster planning, preparedness, response, recovery coordination, and Medical Examiner services to Clackamas County communities so they can equitably access resources, survive a disaster, and recover as timely and deliberately as possible.

Disaster Management Department (23)

Nancy Bush - Director

FTE 15.8

Total Proposed \$4,152,871

General Fund Support #REF!

Disaster Management & Medical Examiner

Nancy Bush-Mgr

Total Proposed

\$4,152,871

Gen Fund \$3,638,921

Disaster Management

Nancy Bush-Mgr

FTE 9.0

Total Proposed

\$3,047,510

Gen Fund \$2,533,560

Medical Examiner's Office

Cathy Phelps-Mgr

FTE 6.0

Total Proposed

\$1,086,199

Gen Fund \$1,086,199

Disaster Activation

Nancy Bush-Mgr

FTE 0.8

Total Proposed

\$19,162

Gen Fund \$19,162



Disaster Management Department (23)

Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	<i>Prog#</i>	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Disaster Management & Medical Examiner					
Disaster Management	230101	9.0	3,047,510	3,047,510	2,533,560
Medical Examiner's Office	230102	6.0	1,086,199	1,086,199	1,086,199
Disaster Activation	230103	0.8	19,162	19,162	19,162
TOTAL		15.8	4,152,871	4,152,871	3,638,921
FY 20/21 Budget		11.8	5,492,589	5,492,589	2,065,948
\$ Increase (Decrease)		4.0	-1,339,718	-1,339,718	1,572,973
% Increase (Decrease)		33.9%	-24.4%	-24.4%	76.1%

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



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, 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 \$3,047,510 budget. The funding amount includes anticipated Urban Area Security Initiative (UASI) funding, which is pass-through dollars of approximately \$100,000. The Emergency Management Performance Grant (EMPG) is expected to be around \$160,000, which helps offset the cost of staff in the operational budget. This federal funding is unstable for future years. 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 18-19 Actual	FY 19-20 Actuals	FY 20-21 Target	FY 20-21 Actuals as of 3/1/21	FY 21-22 Target
Result Measure	90% of required Disaster Management Plans that are up to date and approved	95%	100%	100%	100%	Discontinued
Result Measure	75% Clackamas County Departments have up to date, approved Continuity of Operations Plans in place ¹	35%	75%	100%	100%	75%
Output	85% of Public Alert calls connected to residents	93%	85%	88%	85%	85%

¹ 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	<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 \$160,000 to offset salaries for Clackamas County Emergency Management Program Operations staff. In order to get federal funding for federally declared events and mitigation dollars the program must also adhere to the federal Stafford Act.
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Disaster Management

Disaster Management

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	878,166	1,245,096	486,171	1,700,237	-	(486,171)	-100%
Federal, State, Local, All Other Gifts & Donations	644,140	1,196,764	857,787	876,012	434,200	(423,587)	-49%
Charges, Fees, License, Permits, Fines, Assessments	9,068	30,634	40,000	40,000	79,750	39,750	99%
All Other Revenue Resources	18,011	13,167	4,000	12,220	-	(4,000)	-100%
General Fund Support	1,282,643	1,289,885	848,104	848,104	2,533,560	1,685,456	199%
Operating Revenue	1,953,862	2,530,450	1,749,891	1,776,336	3,047,510	1,297,619	74%
Total Revenue	2,832,028	3,775,546	2,236,062	3,476,573	3,047,510	811,448	36%
Personnel Services	969,162	858,497	1,081,875	1,030,863	1,549,180	467,305	43%
Materials and Services	569,115	598,784	838,919	837,811	1,184,130	345,211	41%
Capital Outlay	-	479,035	366,280	366,280	-	(366,280)	-100%
Operating Expense	1,538,277	1,936,315	2,287,074	2,234,954	2,733,310	446,236	20%
Special Payments	82,873	-	-	-	314,200	314,200	-
Transfers	-	193,826	-	353,474	-	-	-
Total Expense	1,621,150	2,130,141	2,287,074	2,588,428	3,047,510	760,436	33%
Revenues Less Expenses	1,210,878	1,645,404	(51,012)	888,145	-	51,012	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Disaster Management traditionally receives the Emergency Management Performance Grant (EMPG), which support staff with a 50% match. Because the state formula continues to change there could be fewer dollars at the local level, this year we are expecting \$160,000. Clackamas County Disaster Management has been making up the difference over the past few years with fund balance, which is not available this fiscal year. Federal grant revenues declined by 49.4% due to the mitigation buyout being completed. Materials & Services has declined by 32.0% due to one time expenses due to the replacement of the audio visual system in the EOC as well as other onetime expenses. The Interfund Transfers increased by 75.1% due to contingency/fund balance not longer being available so additional General Fund is needed the balance the programs.



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 \$1,086,199 budget. 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 services to decedents, their families, and the medical and legal communities so they can receive answers.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as 12/31/20	FY 21-22 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.	3%	3%	4%	5%	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%	85%	95%
Result	Total Number of Medical Examiner Cases	1036*	1045*	1,200	1241*	1,200
	Number of On-Scene Investigations	285*	285*	366	341*	366
	Number of Reportable - Limited Investigations	751*	760*	834	904*	950

*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.**



Medical Examiner

Medical Examiner's Office

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	33,715	38,506	11,155	-	-	(11,155)	-100%
Federal, State, Local, All Other Gifts & Donations	-	24,983	-	4,772	-	-	-
General Fund Support	888,540	966,283	980,004	980,004	1,086,199	106,195	11%
Operating Revenue	888,540	991,266	980,004	984,776	1,086,199	106,195	11%
Total Revenue	922,255	1,029,772	991,159	984,776	1,086,199	95,040	10%
Personnel Services	728,124	785,043	811,717	809,483	898,791	87,074	11%
Materials & Services	121,965	164,435	179,442	175,293	187,408	7,966	4%
Operating Expenditure	850,089	949,478	991,159	984,776	1,086,199	95,040	10%
Transfers	-	24,983	-	-	-	-	-
Total Expense	850,089	974,461	991,159	984,776	1,086,199	95,040	10%
Revenues Less Expenses	72,166	55,311	-	-	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The Medical Examiner's Office is a fairly stable office, which is 100% funded by general fund. For the FY21-22 we currently anticipate approximately a 5% increase in reported deaths. As the deaths increase there will be need for additional staff in the Medical Examiner's Office.



Disaster Activation

Disaster Activation

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance							
Federal, State, Local, All Other Gifts & Donations	-	57,036	2,027,528	1,318,249	-	(2,027,528)	-100.0%
All Other Revenue Resources	-	972	-	2,000	-	-	-
General Fund Support	-	-	237,840	-	19,162	(218,678)	-91.9%
Operating Revenue	-	58,008	2,265,368	1,320,249	19,162	(2,246,206)	-99.2%
Total Revenue	-	58,008	2,265,368	1,320,249	19,162	(2,246,206)	-99.2%
Personnel Services	-	-	148,951	181,321	9,162	(139,789)	-93.8%
Materials & Services	-	58,487	1,450,405	833,603	10,000	(1,440,405)	-99.3%
Operating Expenditure	-	58,487	1,599,356	1,014,924	19,162	(1,580,194)	-98.8%
Special Payments	-	-	615,000	305,325	-	(615,000)	-100.0%
Total Expense	-	58,487	2,214,356	1,320,249	19,162	(2,195,194)	-99.1%
Revenues Less Expenses	-	(478)	51,012	-	-	(51,012)	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

The Disaster Activation Program is used only for local, state, or federal declared incidents. If we have a declared incident that goes into the fiscal year or a new one is declared, this Program is used to track the funding and expense for the incident. Adjustments will be made to this Program as needed throughout the fiscal year.