

Clackamas County Emergency Operations Plan

March 2022

Plan Update



Extreme Heat

COVID-19

Disaster Management

FY 22-23 BUDGET PRESENTATION



Tab 11 - 1

FY 21-22 Major Accomplishments

| AREA | DESCRIPTION |
|--|--|
| Ensure healthy, safe, and secure communities | <p>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 multiple smaller incidents, including wildfires requiring minor evacuations, a heat dome, chlorine shortage affecting drinking water, and late spring snow.</p> |
| | <p>Public Private Partnership: Working with PGE and PGA, Disaster Management submitted a 50 million dollar Federal grant proposal which will bury seventeen miles of electrical transmission and distribution lines in the Mount Hood corridor.. Undergrounding these lines will improve system reliability for those living in the community and reduce the risk of wildfire in the sensitive ecosystem of the Bull Run Watershed.</p> |
| | <p>Wildfire Community Preparedness: Disaster Management with partnered with PGA and the Clackamas Fire Defense Board to prepare a series of community events and a 31-day wildfire preparedness social media challenge to help county residents prepare for a wildfire that can affect their community.</p> |
| | <p>Death Investigations: Provided a consistent level of service during an increased need for investigations, while keeping staff safe by consistently utilizing proper personal protective equipment, safe distancing and managing exposure to biohazards.</p> |
| | <p>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.</p> |

Performance Clackamas

Results Measures

| Line of Business/Program | Results Measure | | FY 20-21 Actual | FY 21-22 Target | FY 21-22 Projected Performance | FY 22-23 Target |
|--------------------------------|--|--|--------------------|--------------------|--------------------------------------|--------------------|
| Disaster Management Operations | 85% Clackamas County Departments have up to date, approved, Continuity of Operations Plans in place | | 75% | 75% | 50% | 75% |
| | 75% of Public Alert calls connected to residents | | 85% | 96% | 96% | 85% |
| Disaster Management Activation | Reportable Staff time dedicated to disaster event establishing shelters, delivering messaging, fulfilling resources requests and providing resources to residents. Disaster Management staff continuing to support COVID logistics and messaging | | 25,134 | N/A | 3,840 | N/A |
| Medical Examiner | % of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted | | 5% | 4% | 4% | 4% |

Program Profiles: FY 22-23 Summary

| Line of Business | Program | Total Funds | % 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 | \$2,713,401 | 91% | 7% | Stafford Act (F) ORS 401.305 (S) 6.03 (C) | 100% | 65% |
| | Disaster Management Activation | \$521,104 | 4% | 68% | Stafford Act (F) ORS 401.305 (S) 6.03 (C) | 100% | N/A |
| | Medical Examiner | \$1,159,513 | 100% | 0% | ORS 146 (S) | 100% | 90% |

Department Summary by Fund

Disaster Management (23)



Department Budget Summary by Fund

| Line of Business | | | FY 22-23 General Fund (100) | FY 22-23 ARPA Fund (230)**** | FY 22-23 Total Budget | FY 22-23 General Fund Support in Budget** |
|--|--------|------|--------------------------------------|---------------------------------------|-----------------------------|--|
| Program | Prog# | FTE | | | | |
| Disaster Management & Medical Examiner | | | | | | |
| Disaster Management | 230101 | 9.0 | 2,713,401 | - | 2,713,401 | 2,478,301 |
| Medical Examiner's Office | 230102 | 6.0 | 1,159,513 | - | 1,159,513 | 1,159,513 |
| Disaster Activation*** | 230103 | 4.7 | 166,104 | 355,000 | 521,104 | 20,000 |
| Disaster Management Grants* | 230104 | 0.0 | 126,662 | - | 126,662 | - |
| TOTAL | | 19.7 | 4,165,680 | 355,000 | 4,520,680 | 3,657,814 |
| FY 21/22 Budget | | 19.5 | 4,152,871 | 236,950 | 4,389,821 | 3,638,921 |
| \$ Increase (Decrease) | | 0.2 | 12,809 | 118,050 | 130,859 | 18,893 |
| % Increase (Decrease) | | 1% | 0.3% | 50% | 3% | 0.5% |

* Disaster Management Grants Program is not an MFR program.

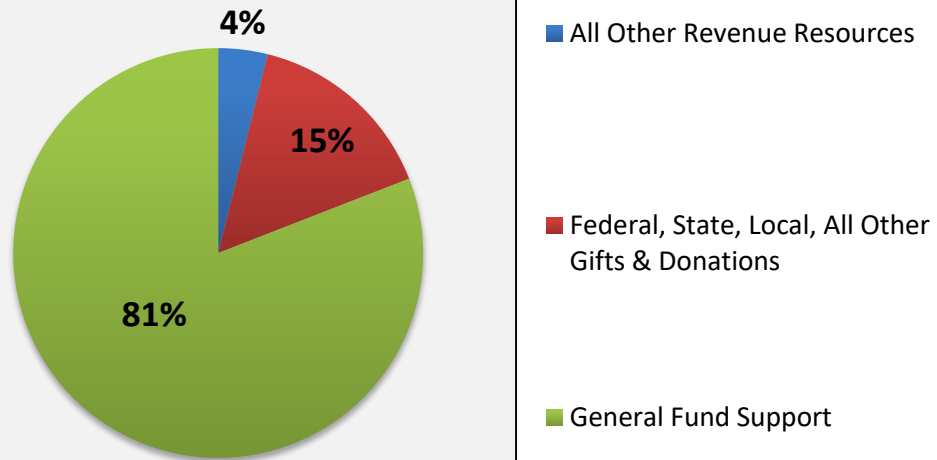
** General Fund Support is the subsidy, net of any other revenue received by the department.

*** 1 FTE unfilled in anticipation for potential increased COVID response. If COVID escalation requires this position be filled, a funding source will be identified before recruitment.

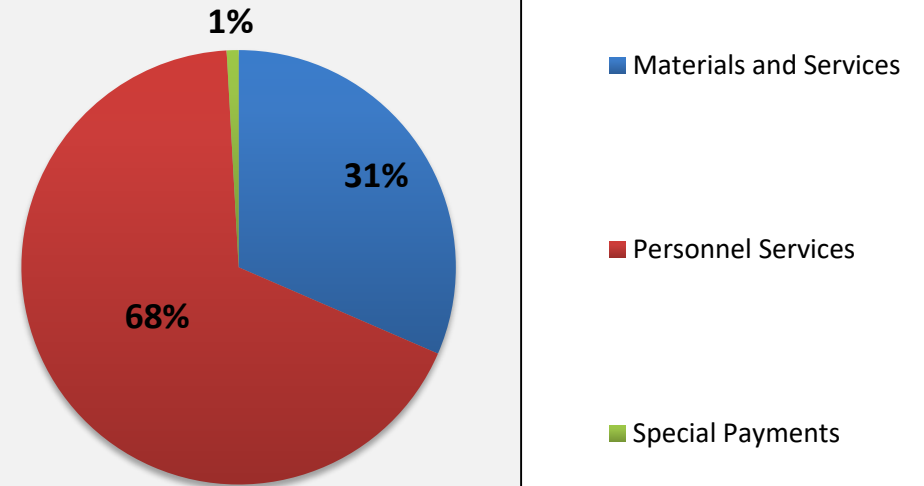
**** FY21-22 ARPA revenue of \$396,950 by same amount in Personnel Services and Materials and Services expense category.

FY22-23 Revenue and Expense

Revenues



Expenses



Summary of Revenue & Expenses

Disaster Management (23)

| | FY 19-20 Actual | FY 20-21 Actual | FY 21-22 Amended | FY 21-22 Projected Year End | FY 22-23 Proposed | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|---------------------|-----------------------------------|----------------------|--------------------------------|----------------------------------|
| Beginning Fund Balance | 1,283,602 | 1,700,237 | - | - | - | - | - |
| Federal, State, Local, All Other Gifts & Donations* | 1,278,783 | 2,520,368 | 671,150 | 927,904 | 686,762 | 15,612 | 2.3% |
| Charges, Fees, License, Permits, Fines, Assessment | 30,634 | 56,994 | 79,750 | - | - | (79,750) | -100.0% |
| Revenue from Bonds & Other Debts | - | - | - | - | - | - | - |
| All Other Revenue Resources | 14,139 | 15,589 | - | 170,000 | 176,104 | 176,104 | - |
| Other Interfund Transfers | 2,037,359 | 1,469,058 | - | - | - | - | - |
| General Fund Support | - | - | 3,638,921 | 2,483,508 | 3,657,814 | 18,893 | 0.5% |
| Operating Revenue | 3,360,915 | 4,062,009 | 4,389,821 | 3,581,412 | 4,520,680 | 130,859 | 3.0% |
| Total Revenue | 4,644,517 | 5,762,246 | 4,389,821 | 3,581,412 | 4,520,680 | 130,859 | 3.0% |
| Personnel Services* | 1,643,539 | 2,115,183 | 2,636,084 | 2,279,735 | 3,056,389 | 420,305 | 15.9% |
| Materials and Services | 821,706 | 1,910,452 | 1,439,538 | 1,127,677 | 1,424,290 | (15,248) | -1.1% |
| Capital Outlay | 479,035 | 412,406 | - | - | - | - | - |
| Operating Expenditure | 2,944,280 | 4,438,041 | 4,075,622 | 3,407,412 | 4,480,679 | 405,057 | 9.9% |
| Special Payments | - | 531,875 | 314,200 | 174,000 | 40,000 | (274,200) | -87.3% |
| Total Expense | 2,944,280 | 4,969,916 | 4,389,821 | 3,581,412 | 4,520,680 | 130,857 | 3.0% |
| Revenue Less Expense | 1,700,237 | 792,330 | - | - | - | - | - |
| Full Time Equiv Positions (FTE) Budgeted | 11.0 | 11.8 | 19.5 | 19.5 | 19.7 | 0.2 | 1.0% |

* FY21-22 ARPA revenue of \$236,950 and FY22-23 \$355,000, offset by the same amount in Personnel Services and Material & Services expenses category.

**General Fund Departments: Starting in FY21-22, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

Summary of Revenue & Expenses

Disaster Management General Fund 100 - 23

| | FY 19-20 Actual | FY 20-21 Actual | FY 21-22 Amended | FY 21-22 Projected Year End | FY 22-23 Proposed | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|---------------------|-----------------------------------|----------------------|--------------------------------|----------------------------------|
| Beginning Fund Balance | 1,283,602 | 1,700,237 | - | - | - | - | - |
| Federal, State, Local, All Other Gifts & Donations* | 1,278,783 | 2,520,368 | 434,200 | 530,954 | 331,762 | (102,438) | -23.6% |
| Charges, Fees, License, Permits, Fines, Assessment | 30,634 | 56,994 | 79,750 | - | - | (79,750) | -100.0% |
| Revenue from Bonds & Other Debts | - | - | - | - | - | - | - |
| All Other Revenue Resources | 14,139 | 15,589 | - | 170,000 | 176,104 | 176,104 | - |
| Other Interfund Transfers | 2,037,359 | 1,469,058 | - | - | - | - | - |
| General Fund Support | - | - | 3,638,921 | 2,483,508 | 3,657,814 | 18,893 | 0.5% |
| Operating Revenue | 3,360,915 | 4,062,009 | 4,152,871 | 3,184,462 | 4,165,680 | 12,809 | 0.3% |
| Total Revenue | 4,644,517 | 5,762,246 | 4,152,871 | 3,184,462 | 4,165,680 | 12,809 | 0.3% |
| Personnel Services* | 1,643,539 | 2,115,183 | 2,457,134 | 2,087,735 | 2,701,390 | 244,256 | 9.9% |
| Materials and Services | 821,706 | 1,910,452 | 1,381,538 | 922,727 | 1,424,290 | 42,752 | 3.1% |
| Capital Outlay | 479,035 | 412,406 | - | - | - | - | - |
| Operating Expenditure | 2,944,280 | 4,438,041 | 3,838,672 | 3,010,462 | 4,125,680 | 287,008 | 7.5% |
| Special Payments | - | 531,875 | 314,200 | 174,000 | 40,000 | (274,200) | -87.3% |
| Total Expense | 2,944,280 | 4,969,916 | 4,152,871 | 3,184,462 | 4,165,680 | 12,808 | 0.3% |
| Revenue Less Expense | 1,700,237 | 792,330 | - | - | - | - | - |
| Full Time Equiv Positions (FTE) Budgeted | 11.0 | 11.8 | 19.5 | 19.5 | 19.7 | 0.2 | 1.0% |

**General Fund Departments: Starting in FY21-22, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

Summary of Revenue & Expenses

Disaster Management ARPA Fund 230 - 23

| | FY 19-20 Actual | FY 20-21 Actual | FY 21-22 Amended | FY 21-22 Projected Year End | FY 22-23 Proposed | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|--|--------------------|--------------------|---------------------|-----------------------------------|----------------------|--------------------------------|----------------------------------|
| Beginning Fund Balance | | | - | - | - | - | - |
| Federal, State, Local, All Other Gifts & Donations | | | 236,950 | 396,950 | 355,000 | 118,050 | 49.8% |
| Operating Revenue | - | - | 236,950 | 396,950 | 355,000 | 118,050 | 49.8% |
| Total Revenue | - | - | 236,950 | 396,950 | 355,000 | 118,050 | 49.8% |
| Personnel Services | | | 178,950 | 192,000 | 355,000 | 176,050 | 98.4% |
| Materials and Services | | | 58,000 | 204,950 | | (58,000) | -100.0% |
| Operating Expenditure | | | 236,950 | 396,950 | 355,000 | 118,050 | 49.8% |
| Total Expense | - | - | 236,950 | 396,950 | 355,000 | 118,050 | 49.8% |
| Revenue Less Expense | - | - | - | - | - | - | - |

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. |

End of Presentation



Disaster Management (23)

Department Budget Summary by Fund

| Line of Business | | | FY 22-23 General Fund (100) | FY 22-23 ARPA Fund (230)**** | FY 22-23 Total Budget | FY 22-23 General Fund Support in Budget** |
|--|--------|------|--------------------------------------|---------------------------------------|-----------------------------|--|
| Program | Prog# | FTE | | | | |
| Disaster Management & Medical Examiner | | | | | | |
| Disaster Management | 230101 | 9.0 | 2,713,401 | - | 2,713,401 | 2,478,301 |
| Medical Examiner's Office | 230102 | 6.0 | 1,159,513 | - | 1,159,513 | 1,159,513 |
| Disaster Activation*** | 230103 | 4.7 | 166,104 | 355,000 | 521,104 | 20,000 |
| Disaster Management Grants* | 230104 | 0.0 | 126,662 | - | 126,662 | - |
| TOTAL | | 19.7 | 4,165,680 | 355,000 | 4,520,680 | 3,657,814 |
| | | | | | | |
| FY 21/22 Budget | | 19.5 | 4,152,871 | 236,950 | 4,389,821 | 3,638,921 |
| \$ Increase (Decrease) | | 0.2 | 12,809 | 118,050 | 130,859 | 18,893 |
| % Increase (Decrease) | | 1% | 0.3% | 50% | 3% | 0.5% |

* Disaster Management Grants Program is not an MFR program.

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

*** 1 FTE unfilled in anticipation for potential increased COVID response. If COVID escalation requires this position be filled, a funding source will be identified before recruitment.

**** FY21-22 ARPA revenue of \$396,950 by same amount in Personnel Services and Materials and Services expense category.



Disaster Management (23)

Mission

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 (23)

Daniel Nibouar, Interim Director

FTE 19.7

Total Budget \$4,520,680

General Fund Support \$3,657,814

Disaster Management & Medical Examiner

Daniel Nibouar-Interim Dir

Total Budget

\$4,520,680

Gen Fund \$3,657,814

Disaster Management

Daniel Nibouar-Interim Director

FTE 9.0

Total Budget

\$2,713,401

Gen Fund \$2,478,301

Medical Examiner's Office

Cathy Phelps-Mgr

FTE 6.0

Total Budget

\$1,159,513

Gen Fund \$1,159,513

Disaster Activation

Daniel Nibouar-Interim Dir

FTE 4.7

Total Budget

\$521,104

Gen Fund \$20,000

Disaster Management Grants

Daniel Nibouar-Interim Dir

FTE 0

Total Budget

\$126,662

Gen Fund \$0



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 \$2,713,401 budget. The funding amount includes anticipated Urban Area Security Initiative (UASI) funding of approximately \$39,500. 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 19-20 Actuals | FY 20-21 Actuals | FY 21-22 Target | FY 21-22 Actuals as of 12/31/22 | FY 22-23 Target |
|----------------|---|---------------------|---------------------|--------------------|---------------------------------------|--------------------|
| Result Measure | 90% of required Disaster Management Plans that are up to date and approved | 100% | 100% | Discontinued | Discontinued | Discontinued |
| Result Measure | 75% Clackamas County Departments have up to date, approved Continuity of Operations Plans in place ¹ | 75% | 75% | 75% | 31% | 75% |
| Output | 85% of Public Alert calls connected to residents | 85% | 85% | 85% | 94% | 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 checked="" type="checkbox"/> |
| Shared Services | <input type="checkbox"/> |
| Grant Funding | <input checked="" type="checkbox"/> |

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 FY23 is anticipated to provide approximately \$160,000 to offset salaries for Clackamas County Disaster Management Program staff. The EMPG has a 50% match requirement. The Urban Area Security Initiative (UASI) grant funding is for specific projects and have a 2 year performance period. In order to get federal funding for federally declared events and mitigation dollars the program must also adhere to the federal Stafford Act. |
|-------------|--|



Disaster Management

Disaster Management

Budget Summary

| | FY19-20 Actual | FY20-21 Actual | FY21-22 Amended Budget | FY21-22 Projected Year-End | FY22-23 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|-------------------|-------------------|------------------------------|----------------------------------|-------------------------------|--------------------------------|----------------------------------|
| Beginning Fund Balance | 1,245,096 | 1,645,404 | - | - | - | - | - |
| Federal, State, Local, All Other Gifts & Donations | 1,196,764 | 1,025,917 | 446,805 | 530,954 | 205,100 | (241,705) | -54% |
| Charges, Fees, License, Permits, Fines, Assessments | 30,634 | 56,994 | 79,750 | - | - | (79,750) | -100% |
| All Other Revenue Resources | 13,167 | 13,589 | - | 20,000 | 30,000 | 30,000 | - |
| General Fund Support | 1,096,059 | 626,210 | 2,533,560 | 1,479,799 | 2,478,301 | (55,259) | -2% |
| Operating Revenue | 2,336,624 | 1,722,710 | 3,060,115 | 2,030,753 | 2,713,401 | (346,714) | -11% |
| Total Revenue | 3,581,720 | 3,368,114 | 3,060,115 | 2,030,753 | 2,713,401 | (346,714) | -11% |
| Personnel Services | 858,497 | 1,118,433 | 1,561,785 | 1,121,702 | 1,596,233 | 34,448 | 2% |
| Materials and Services | 598,784 | 648,088 | 1,184,130 | 735,051 | 1,077,168 | (106,962) | -9% |
| Capital Outlay | 479,035 | 412,406 | - | - | - | - | - |
| Operating Expense | 1,936,316 | 2,178,927 | 2,745,915 | 1,856,753 | 2,673,401 | (72,514) | -3% |
| Special Payments | - | - | 314,200 | 174,000 | 40,000 | (274,200) | -87% |
| Total Expense | 1,936,316 | 2,178,927 | 3,060,115 | 2,030,753 | 2,713,401 | (346,714) | -11% |
| Revenues Less Expenses | 1,645,404 | 1,189,187 | - | - | - | - | - |

Significant Issues and Changes

Disaster Management traditionally receives the Emergency Management Performance Grant (EMPG), which support staff up to 50% match. As the state formula continues to change, there could be fewer dollars at the local level; this year we are expecting \$160,000 (approx. 10%). 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 54% due to the completion of several projects and establishment of Disaster Management Grant Program (230104). Charges for Services-Internal County declined by 40% due to the State picking up the cost of the alerting system the county uses.



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 \$1,159,513 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 19-20 Actual | FY 20-21 Actual | FY 21-22 Target | FY 21-22 Actuals as 12/31/21 | FY 22-23 Target |
|--------|--|--------------------|--------------------|--------------------|------------------------------------|--------------------|
| Result | % of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted. | 3% | 5% | 4% | 5% | 4% |
| Result | % of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards. | 95% | 85% | 95% | 85% | 95% |
| Result | Total Number of Medical Examiner Cases | 1045* | 1241* | 1,200 | 1326* | 1,200 |
| | Number of On-Scene Investigations | 285* | 341* | 366 | 394* | 366 |
| | Number of Reportable - Limited Investigations | 760* | 904* | 834 | 932* | 834 |

*Calendar Year

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 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 19-20 Actual | FY 20-21 Actual | FY 21-22 Amended Budget | FY 21-22 Projected Year End | FY 22-23 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|--|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------|----------------------------------|
| Beginning Fund Balance | 38,506 | 55,311 | - | - | - | - | - |
| Federal, State, Local, All Other Gifts & Donations | 24,983 | 36,640 | 17,999 | 17,999 | - | (17,999) | -100% |
| General Fund Support | 941,300 | 839,657 | 1,086,199 | 1,001,641 | 1,159,513 | 73,314 | 7% |
| Operating Revenue | 966,283 | 876,297 | 1,104,198 | 1,019,640 | 1,159,513 | 55,315 | 5% |
| Total Revenue | 1,004,789 | 931,608 | 1,104,198 | 1,019,640 | 1,159,513 | 55,315 | 5% |
| Personnel Services | 785,043 | 739,399 | 916,790 | 834,632 | 959,053 | 42,263 | 5% |
| Materials & Services | 164,435 | 147,362 | 187,408 | 185,008 | 200,460 | 13,052 | 7% |
| Operating Expenditure | 949,478 | 886,761 | 1,104,198 | 1,019,640 | 1,159,513 | 55,315 | 5% |
| Total Expense | 949,478 | 886,761 | 1,104,198 | 1,019,640 | 1,159,513 | 55,315 | 5% |
| Revenues Less Expenses | 55,311 | 44,847 | - | - | - | - | - |

Significant Issues and Changes

The Medical Examiner's Office is 100% funded by the General Fund. For FY22-23 we currently anticipate a 5% increase in reported deaths, creating a need for additional staff in the Medical Examiner's Office.



Disaster Management

Disaster Activation

Purpose Statement

The purpose of the Disaster Management Activation Program is for coordination of County response to EOC activations for undeclared disasters and for 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 Emergency Operations Center (EOC) works towards equitable access to resources to aid in a quick recovery.

Performance Narrative Statement

The Disaster Activation Program proposes a \$521,104 budget. The funding amount includes American Rescue Plan Act funds to support limited duration staff for the Emergency Operations Center. 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 19-20 Actuals | FY 20-21 Actuals | FY 21-22 Target | FY 21-22 Actuals as of 12/31/22 | FY 22-23 Actuals |
|--------|---|---------------------|---------------------|--------------------|---------------------------------------|---------------------|
| Output | Number of Animals sheltered during an event ¹ | N/A | 748 | N/A | N/A | UNK |
| Output | Number of RV's and families Sheltered by Clackamas County during an event ² | N/A | 2,284 | N/A | N/A | UNK |
| Output | During an event activation, number of Messaging (PIO) released on social media platforms, hits to posts, and other avenues of reaching the community. ³ | N/A | 546,208 | N/A | 397,819 | UNK |
| Output | Reportable Staff time dedicated to disaster event establishing shelters, delivering messaging, fulfilling resources requests and providing resources to residents. ⁴ | N/A | 25,134 | N/A | 953 | UNK |
| 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. ⁵ | N/A | 5,075 | N/A | 891 | UNK |

¹ Number reflects animals housed during Fire event in September and November 2020 wildfires.

² FY 20-21 number reflects response to September 2020 wildfires. Public, Private, and Faith Based Organization counts are estimates based on multiple point in time counts. The number in the chart reflects the best estimate of overall occupancy at that site during shelter operations. Red Cross statistics for non-congregate shelter are approximate. Counts were consolidated for the entire incident. A best guess is parsed out for Clackamas County. McIver State Park is not included here. Evacuees are included in the Seventh-day Adventists HQ count.

³ FY 20-21 Numbers include 544,708 page views by citizens and 1500 social media posts produced by PIO Staff. FY 21-22 Numbers include 380,531 page views and 17,188

⁴ For FY 20-21 Staff time is from overall county staff that reported codes 00132 (18,538.27 hrs.) and 00140 (6595.40 hrs.) on their timesheets. For FY 21-22 Staff time is from Disaster Management staff working in the EOC.

⁵ We are unable to provide the percentage of calls answered due to data collection system constraints. For FY 20-21 During the wildland fire events the phone lines were overwhelmed, with callers. This is supported by the fact that 2,910 of these calls were received during September and October. For FY 21-22 The numbers of calls have been related to COVID topics.

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.

Grant Funding: The funding is coming from the American Rescue Plan Act to support limited duration staff in the Emergency Operations Center. There is no match requirement and the grant's performance period is through December 2024.



Disaster Activation

Disaster Activation

Budget Summary

| | FY 19-20 Actual | FY 20-21 Actual | FY 21-22 Amended Budget | FY 21-22 Projected Year End | FY 22-23 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|--|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------|----------------------------------|
| Beginning Fund Balance | - | (478) | - | - | - | | |
| Federal, State, Local, All Other Gifts & Donations | 57,036 | 1,457,811 | 206,346 | 366,346 | 355,000 | 148,654 | 72% |
| All Other Revenue Resources | 972 | 2,000 | - | 150,000 | 146,104 | 146,104 | - |
| General Fund Support | - | 3,191 | 19,162 | 2,068 | 20,000 | 838 | 4% |
| Operating Revenue | 58,008 | 1,463,002 | 225,508 | 518,414 | 521,104 | 295,596 | 131% |
| Total Revenue | 58,008 | 1,462,524 | 225,508 | 518,414 | 521,104 | 295,596 | 131% |
| Personnel Services | - | 257,351 | 157,508 | 310,796 | 501,104 | 343,596 | 218% |
| Materials & Services | 58,487 | 1,115,002 | 68,000 | 207,618 | 20,000 | (48,000) | -71% |
| Operating Expenditure | 58,487 | 1,372,353 | 225,508 | 518,414 | 521,104 | 295,596 | 131% |
| Special Payments | - | 531,875 | - | - | - | - | 0% |
| Total Expense | 58,487 | 1,904,228 | 225,508 | 518,414 | 521,104 | 295,596 | 131% |
| Revenues Less Expenses | (479) | (441,704) | - | - | - | - | |

Significant Issues and Changes

The Disaster Activation Program is used for undeclared disasters and 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.

In FY 23-23 an increase in Federal Grants is to support the limited duration staff working in the Emergency Operations Center to support the COVID response. Increase in Personnel Services is for limited duration staff for Emergency Operations Center. Decrease in Materials and Services due to having temporary staff able to perform the work.



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Disaster Management

Disaster Management Grants

Budget Summary

| | FY 19-20 Actual | FY 20-21 Actual | FY 21-22 Amended Budget | FY 21-22 Projected Year End | FY 22-23 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|--|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|----------------------------------|
| Federal, State, Local, All Other Gifts & Donations | | | | | 126,662 | 126,662 | 0% |
| Operating Revenue | - | - | - | - | 126,662 | 126,662 | 0% |
| Total Revenue | - | - | - | - | 126,662 | 126,662 | 0% |
| Personnel Services | | | | | 126,662 | 126,662 | 0% |
| Operating Expenditure | - | - | - | - | 126,662 | 126,662 | 0% |
| Total Expense | - | - | - | - | 126,662 | 126,662 | 0% |
| Revenues Less Expenses | - | - | - | - | - | - | |

Significant Issues and Changes