



Disaster Management

FY 2018-19 Budget Presentation

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Dec 7, 2015
Hazard Mitigation A
Clackamas County/M

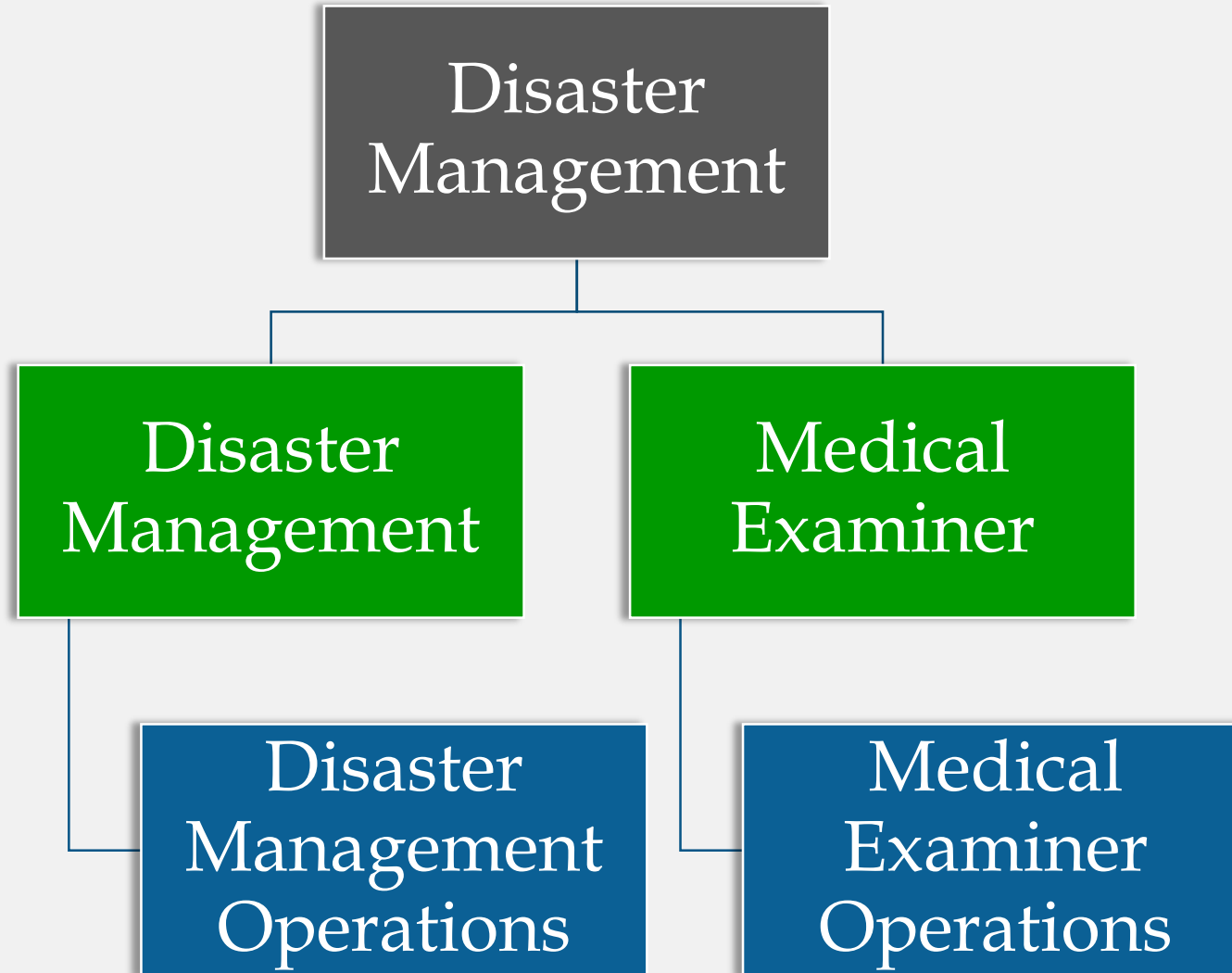
Department Mission, Vision, Core Values, Services

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

Services include:

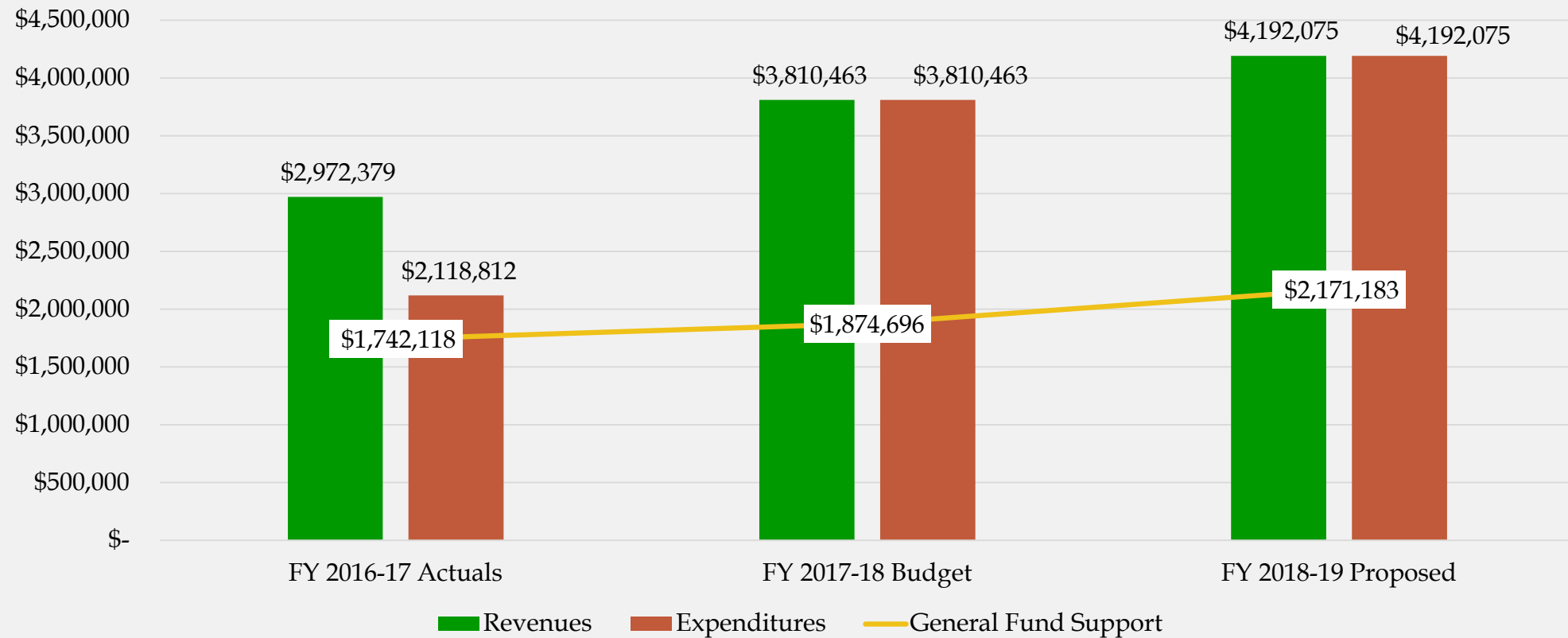
- Providing disaster preparedness to county residents through zone planning, public sessions, outreach through social media and newsletters, etc.
- When disasters and major emergencies occur residents, visitors, and businesses will be notified of relevant and timely emergency information so they may take care of themselves during the disaster as well as recovery.
- Provide planning, mitigation, preparedness and recovery planning documents as well as services in those areas.
- When death of a suspicious nature occurs in Clackamas County the medical and legal communities, and residents will be confident that death investigations are timely and proper, and scientific and legal determinations are timely and accurate.

Departmental Structure

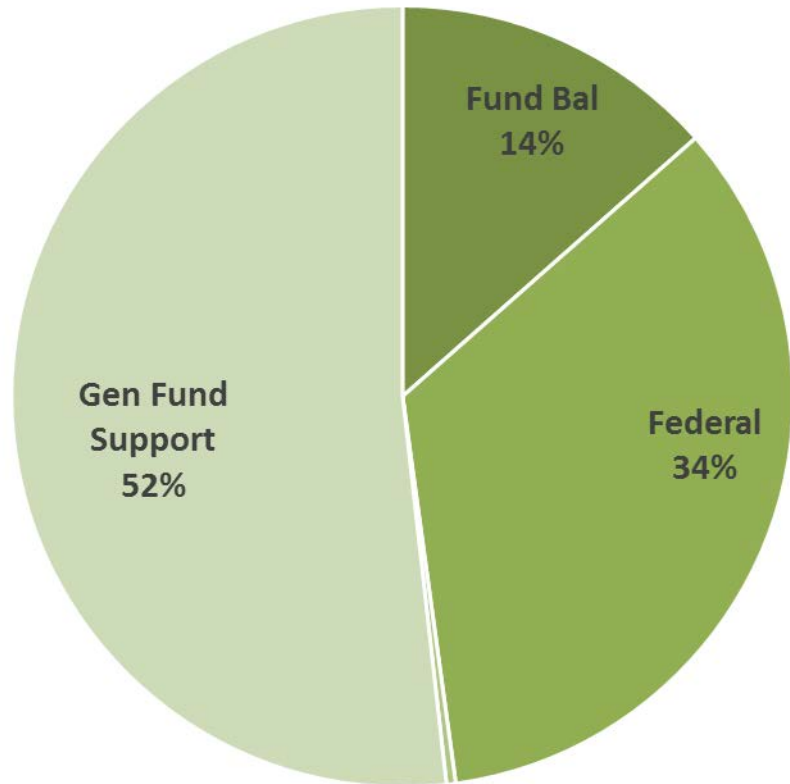


Departmental Budget Request

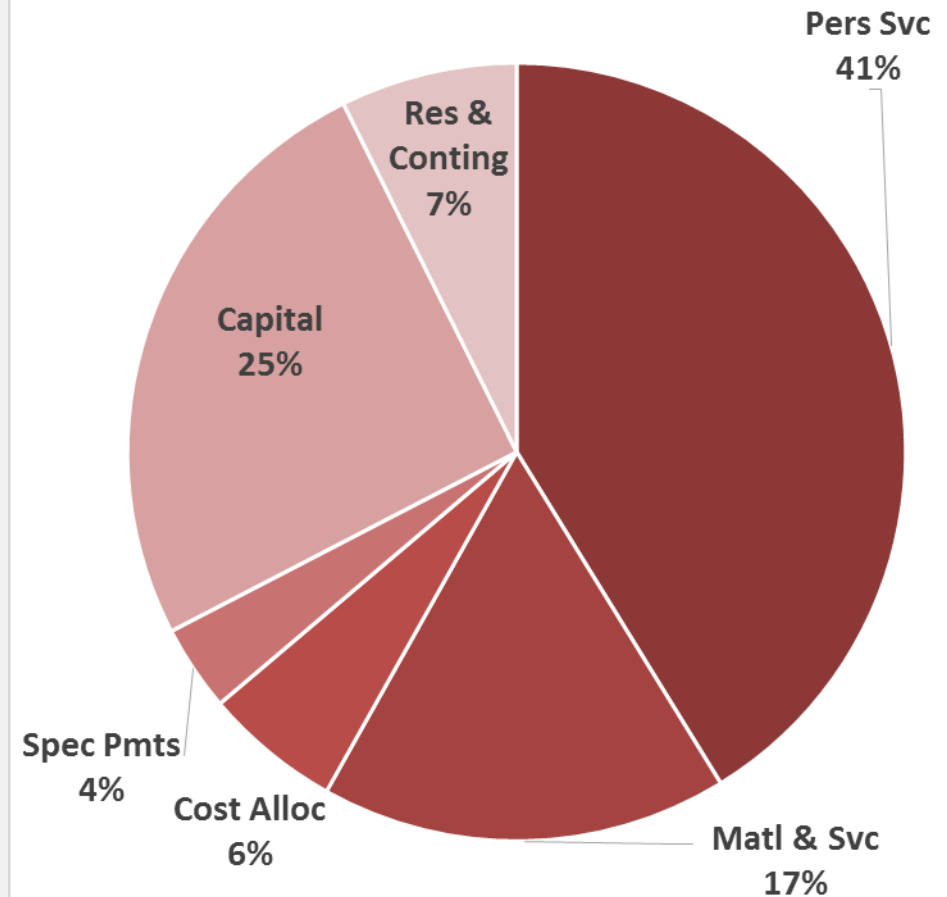
3 Year Trend



FY 2018-19 Proposed Budget



Resources



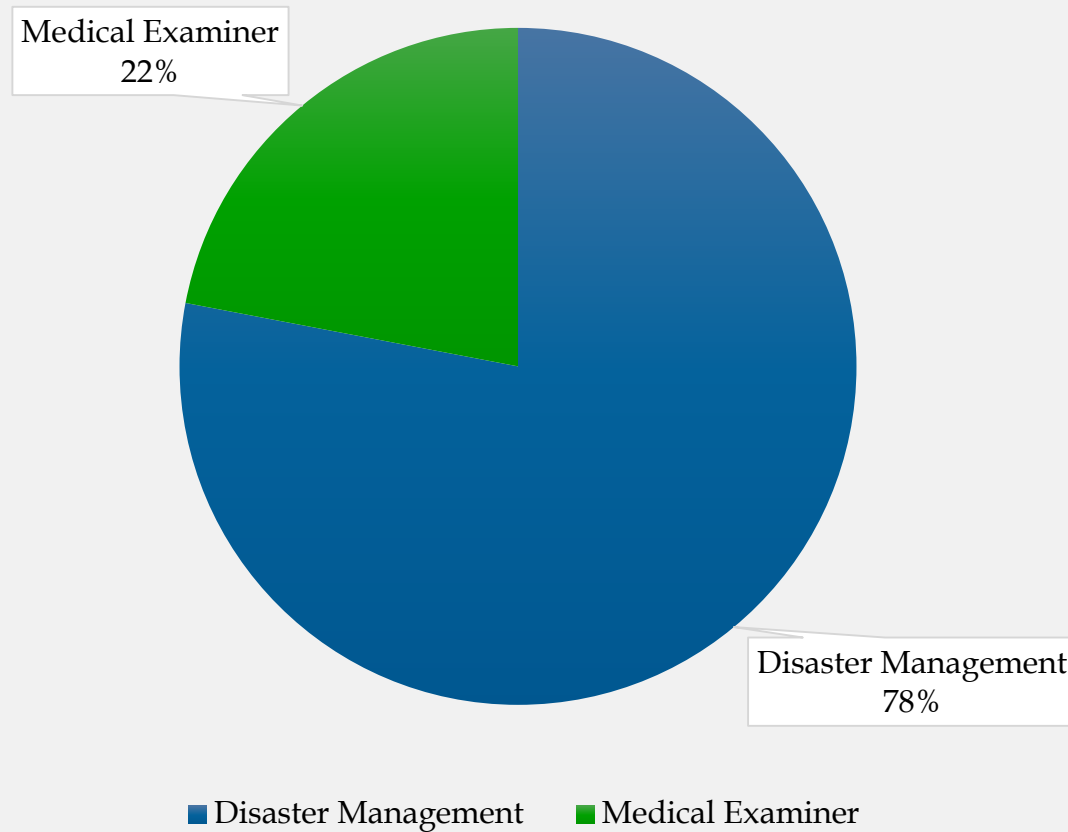
Requirements

Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%
Disaster Management	6.0	6.0	0.0	0.0%
Medical Examiner	5.0	5.0	0.0	0.0%
Total	11.0	11.0	0.0	0.0%

No changes to staffing since 2010 when 1 FTE was eliminated in the Disaster Management Program.

Proposed Budget by Line of Business or Program aka... how the money is divvied out



Key Performance Measures & Results aka...what you get for the money

Disaster Management		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Result	% of federally-required disaster management plans (all types) that are up-to-date and approved, allowing continued federal funding.	100%	100%	97%	100%
Result	% of federal and state required disaster management plans, exercises and actual events that are required and in need of planning, response and recovery.	100%	100%	100%	100%

Medical Examiner		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.	n/a	4%	4%	4%
Result	% of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards.	n/a	95%	95%	95%
Result	Total Number of Medical Examiner Cases	1,086	1,200	1,200	1,200
	Number of On-Scene Investigations	336	366	345	366
	Number of Reportable - Limited Investigations	750	834	855	834

Key Performance Measures & Results aka...what you get for the money

- Implemented a quality assurance review to ensure that death investigations are consistently conducted in accordance with national standards.
- Targeted training offered for the Emergency Operations Center (EOC) staff in order to build a stronger and more viable EOC for Clackamas County.
- Concentrated preparedness education efforts toward county employees so that Clackamas County government can respond to the needs of the residents during disasters by making employees more prepared.
- No longer offering training that is routinely available online or in the state so that staff can concentrate on offering more advanced training.
- Initiated Zone Planning partnerships so that residents, businesses, government agencies and special districts have planned and more closely coordinated resources available within the Zone including sheltering, communications, equipment, and commodities.
- No longer providing a preparedness calendar with regional partners. The calendar was housed in CCDM and as a part of the MFR process determined that time and dollars spent on the calendar could be better spent on other types of outreach.

Emerging Issues

- The Medical Examiner's Office faces an increase in services/demand due to the growth in population. For FY 2017/18 an anticipated 9% increase in reported deaths is expected in Clackamas County and will continue to climb. Therefore, there is likely a need for additional staff in the next 5 years.
- With climate change comes more severe natural disasters such as wildland fire, flooding, and winter storms which increases costs for the Disaster Management Department as well as the County as a whole.
- Federal funding continues to decline for operational disaster management, mitigation, and recovery.

Questions?

www.Clackamas.us/dm

