



Disaster Management

Nancy Bush, Director

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Oregon City, Oregon 97045
503-655-8378**

Website Address: <http://www.clackamas.us/dm/>



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CLACKAMAS
C O U N T Y



Disaster Management Department

Department Budget Summary by Fund

| <i>Line of Business</i> | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 | FY 17/18 |
|--------------------------------|-------------|--------------------------|----------|----------|----------|----------|-----------------------|--|
| <i>Program</i> | FTE | Disaster Management Fund | Fund 2 | Fund 3 | Fund 4 | Fund 5 | Total Proposed Budget | General Fund Subsidy Included in Proposed Budget** |
| Disaster Management | | | | | | | | |
| Disaster Management Operations | 6.0 | 3,269,820 | | | | | 3,269,820 | 1,282,643 |
| Medical Examiner | | | | | | | | |
| Medical Examiner's Operations | 5.0 | 922,255 | | | | | 922,255 | 888,540 |
| TOTAL | 11.0 | 4,192,075 | 0 | 0 | 0 | 0 | 4,192,075 | 2,171,183 |
| FY 17/18 Budget | 11.0 | 3,810,463 | | | | | 3,810,463 | 1,874,696 |
| \$ Increase (Decrease) | 0.0 | 381,612 | 0 | 0 | 0 | 0 | 381,612 | 296,487 |
| % Increase (Decrease) | 0.0 | 10.01% | | | | | 10.01% | 15.82% |

** 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



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 \$4,192,075

General Fund Support \$2,171,183

Disaster Management

Nancy Bush-Mgr

Total Request

\$3,269,820

Gen Fund \$1,282,643

Medical Examiner

Nancy Bush-Mgr

Total Request

\$922,255

Gen Fund \$888,540

Disaster Mgt Operations

Nancy Bush/Sarah
Eckman-Mgr

FTE 6.00

Total Request

\$3,269,820

Gen Fund \$1,282,643

Medical Examiner Operations

Cathy Phelps-Mgr

FTE 5.00

Total Request

\$922,255

Gen Fund \$888,540



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 \$4,192,075

General Fund Support \$2,171,183

Disaster Management

Nancy Bush-Mgr

Total Request

\$3,269,820

Gen Fund \$ 1,282,643

Disaster Management Operations

Nancy Bush/Sarah

Eckman-Mgr

FTE 6.00

Total Request

\$3,269,820

Gen Fund \$ 1,282,643



Disaster Management

Disaster Management Operations

Performance Narrative Statement

The Disaster Management Operations Program proposes a \$3,269,820 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, such as Hazard Materials Emergency Preparedness Grant. The funding amount also includes anticipated Urban Area Security Initiative (UASI) funding, which is pass through dollars of approximately \$800,000. The Emergency Management Performance Grant (EMPG) is expected to be around \$100,000, 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 17-8 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% |

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 \$100,000 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

Disaster Management Operations

Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | 902,220 | 820,185 | 827,468 | 820,468 | 532,045 | (295,423) | -35.7% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | 280,845 | 313,470 | 1,082,200 | 1,090,906 | 1,439,132 | 356,932 | 33.0% |
| State Grants & Revenues | - | - | - | 8,000 | 16,000 | 16,000 | 0% |
| Local Grants & Revenues | 25,990 | 6,032 | - | - | - | - | 0% |
| Charges for Service | 203 | 328 | - | - | - | - | 0% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | 26,608 | 13,792 | - | - | - | - | 0% |
| Interfund Transfers | 999,192 | 968,973 | 1,020,768 | 1,020,768 | 1,282,643 | 261,875 | 25.7% |
| Operating Revenue | 1,332,838 | 1,302,595 | 2,102,968 | 2,119,674 | 2,737,775 | 634,807 | 30.2% |
| Total Rev - Including Beginning Bal | 2,235,058 | 2,122,780 | 2,930,436 | 2,940,142 | 3,269,820 | 339,384 | 11.6% |
| Personnel Services | 822,226 | 843,394 | 928,559 | 924,359 | 967,971 | 39,412 | 4.2% |
| Materials & Services | 369,344 | 168,167 | 696,640 | 298,865 | 588,217 | (108,423) | -15.6% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | 223,303 | 193,049 | 217,647 | 217,647 | 196,518 | (21,129) | -9.7% |
| Capital Outlay | - | - | 35,000 | 564,063 | 1,058,955 | 1,023,955 | 2925.6% |
| Operating Expenditure | 1,414,873 | 1,204,610 | 1,877,846 | 2,004,934 | 2,811,661 | 933,815 | 49.7% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | 128,736 | 621,200 | 369,448 | 150,000 | (471,200) | -75.9% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 424,390 | - | 308,159 | (116,231) | -27.4% |
| Total Exp - Including Special Categories | 1,414,873 | 1,333,346 | 2,923,436 | 2,374,382 | 3,269,820 | 346,384 | 11.8% |
| General Fund Support (if applicable) | 999,192 | 968,973 | 1,020,768 | 1,020,768 | 1,282,643 | 261,875 | 25.7% |
| 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 | - | 6.00 | - | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | - | - | - | - |

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 \$1,339,132 in federal grant pass-through and mitigation project dollars.



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CLACKAMAS
C O U N T Y



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 \$4,192,075

General Fund \$2,171,183

Medical Examiner

Nancy Bush-Mgr

Total Request

\$922,255

Gen Fund \$888,540

Medical Examiner Operations

Cathy Phelps-Mgr

FTE 5.00

Total Request

\$922,255

Gen Fund \$888,540



Medical Examiner

Medical Examiner Operations

Performance Narrative Statement

The Medical Examiner proposes a \$922,255 budget, a continuation of current funding levels. These resources will provide approximately 375 on-scene death investigations and 650 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 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 |

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 Operations

Budget Summary

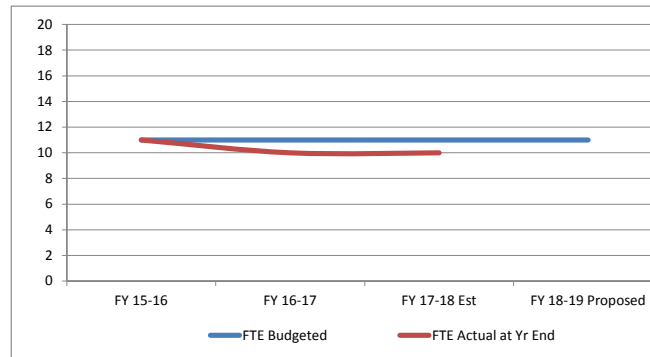
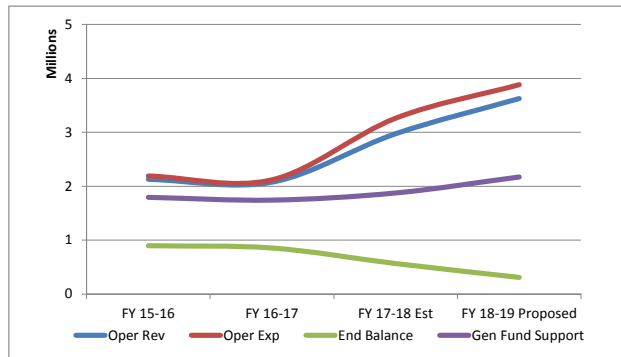
| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | 56,699 | 76,453 | 26,099 | 33,099 | 33,715 | 7,616 | 29.2% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | - | - | - | - | 0% |
| State Grants & Revenues | - | - | - | - | - | - | 0% |
| Local Grants & Revenues | - | - | - | - | - | - | 0% |
| Charges for Service | - | - | - | - | - | - | 0% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | - | - | - | - | 0% |
| Interfund Transfers | 794,719 | 773,145 | 853,928 | 853,928 | 888,540 | 34,612 | 4.1% |
| Operating Revenue | 794,719 | 773,145 | 853,928 | 853,928 | 888,540 | 34,612 | 4.1% |
| Total Rev - Including Beginning Bal | 851,418 | 849,598 | 880,027 | 887,027 | 922,255 | 42,228 | 4.8% |
| Personnel Services | 654,462 | 663,311 | 735,973 | 735,973 | 759,627 | 23,654 | 3.2% |
| Materials & Services | 94,093 | 93,444 | 119,794 | 119,794 | 121,130 | 1,336 | 1.1% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | 26,410 | 28,811 | 31,260 | 31,260 | 41,498 | 10,238 | 32.8% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | 774,965 | 785,566 | 887,027 | 887,027 | 922,255 | 35,228 | 4.0% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | - | - | - | - | 0% |
| Total Exp - Including Special Categories | 774,965 | 785,566 | 887,027 | 887,027 | 922,255 | 35,228 | 4.0% |
| General Fund Support (if applicable) | 794,719 | 773,145 | 853,928 | 853,928 | 888,540 | 34,612 | 4.1% |
| 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 | - | 5.00 | - | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | - | - | - | - |

Significant Issues and Changes

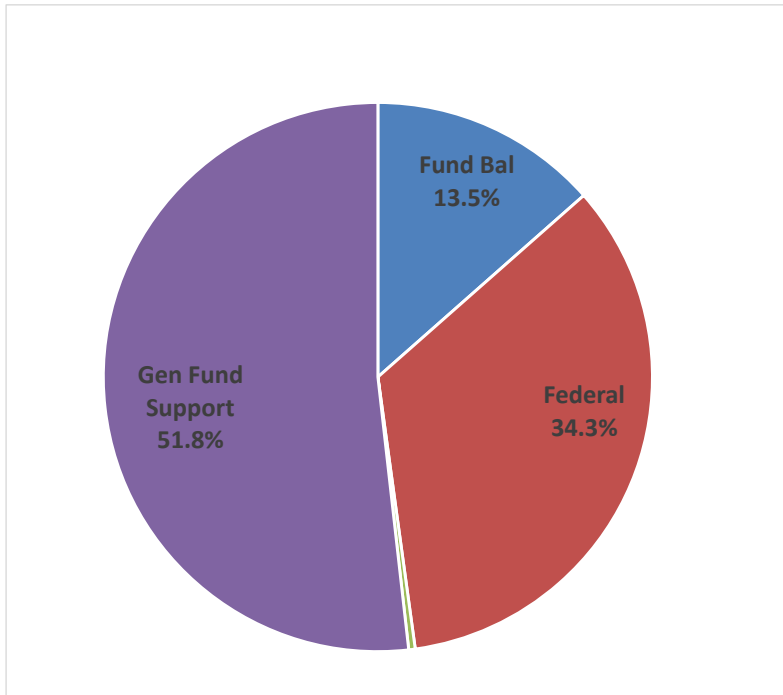
The Medical Examiner's Office is a fairly stable office, which is 100% funded by general fund. For the fiscal year 2017-2018 we currently anticipate approximately a 9% increase in reported deaths. As the deaths increase there will be need for additional staff in the Medical Examiner's Office.

Disaster Management
Summary of Revenue and Expense

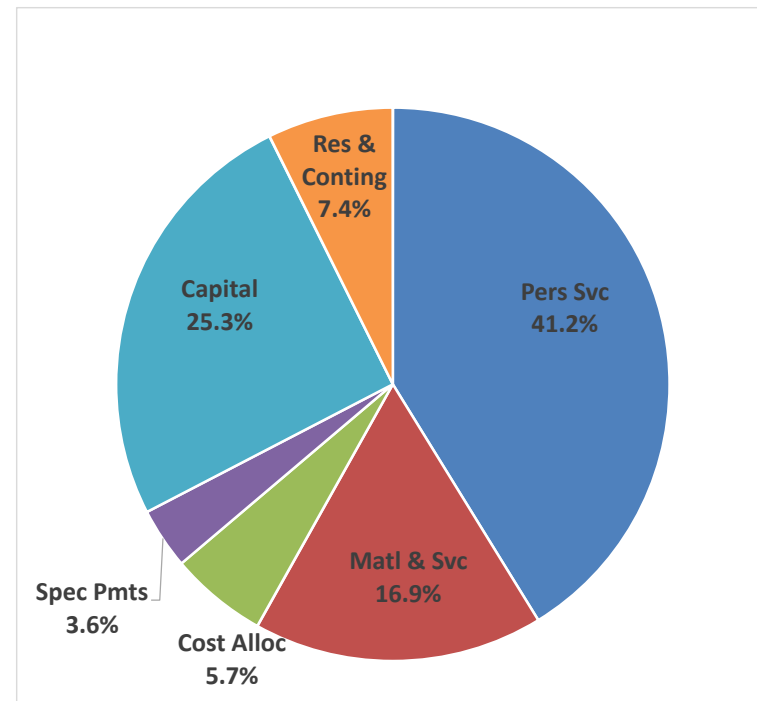
| | FY 15-16 | FY 16-17 | FY 17-18 Amended Budgeted | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|------------------|------------------|------------------------------|--------------------------------|-----------------------------|-----------------------------|-------------------------------|
| Beginning Balance | 958,919 | 896,638 | 853,567 | 853,567 | 565,760 | -287,807 | -33.7% |
| 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 | 280,845 | 313,470 | 1,082,200 | 1,090,906 | 1,439,132 | 356,932 | 33.0% |
| State Grants & Revenues | 0 | 0 | 0 | 8,000 | 16,000 | 16,000 | 0% |
| Local Grants & Revenues | 25,990 | 6,032 | 0 | 0 | 0 | 0 | 0% |
| Charges for Service | 203 | 328 | 0 | 0 | 0 | 0 | 0% |
| Fines & Penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Other Revenues | 26,608 | 13,792 | 0 | 0 | 0 | 0 | 0% |
| Interfund Transfers | 1,793,911 | 1,742,118 | 1,874,696 | 1,874,696 | 2,171,183 | 296,487 | 15.8% |
| Operating Revenue | 2,127,557 | 2,075,740 | 2,956,896 | 2,973,602 | 3,626,315 | 669,419 | 22.6% |
| % Change | NA | -2.4% | 42.5% | 43.3% | 22.0% | | |
| Personnel Services | 1,476,688 | 1,506,705 | 1,664,532 | 1,660,332 | 1,727,598 | 63,066 | 3.8% |
| Materials & Services | 463,436 | 261,511 | 816,434 | 418,659 | 709,347 | -107,087 | -13.1% |
| Cost Allocation Charges | 249,713 | 221,860 | 248,907 | 248,907 | 238,016 | -10,891 | -4.4% |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Special Payments | 0 | 128,736 | 621,200 | 369,448 | 150,000 | -471,200 | -75.9% |
| Interfund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Capital Outlay | 0 | 0 | 35,000 | 564,063 | 1,058,955 | 1,023,955 | 0.0% |
| Operating Expenditure | 2,189,837 | 2,118,812 | 3,386,073 | 3,261,409 | 3,883,916 | 497,843 | 14.7% |
| % Change | NA | -3.2% | 59.8% | 53.9% | 19.1% | | |
| Reserve for Future Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Contingency | 0 | 0 | 424,390 | 0 | 308,159 | -116,231 | 0.0% |
| Total Expenditure | 2,189,837 | 2,118,812 | 3,810,463 | 3,261,409 | 4,192,075 | 381,612 | 10.0% |
| Ending Balance (if applicable) (includes Reserve & Contingency) | 896,639 | 853,566 | 424,390 | 565,760 | 308,159 | -116,231 | 0 |
| General Fund Support (if applicable) | 1,793,911 | 1,742,118 | 1,874,696 | 1,874,696 | 2,171,183 | 296,487 | 15.8% |
| 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 | | 10.0 | | | |
| Full Time Equiv Positions (FTE) Vacant at Yr End | 0.0 | 1.0 | | 1.0 | | | |



**Disaster Management
FY 18-19 Proposed Budget**



Resources



Requirements