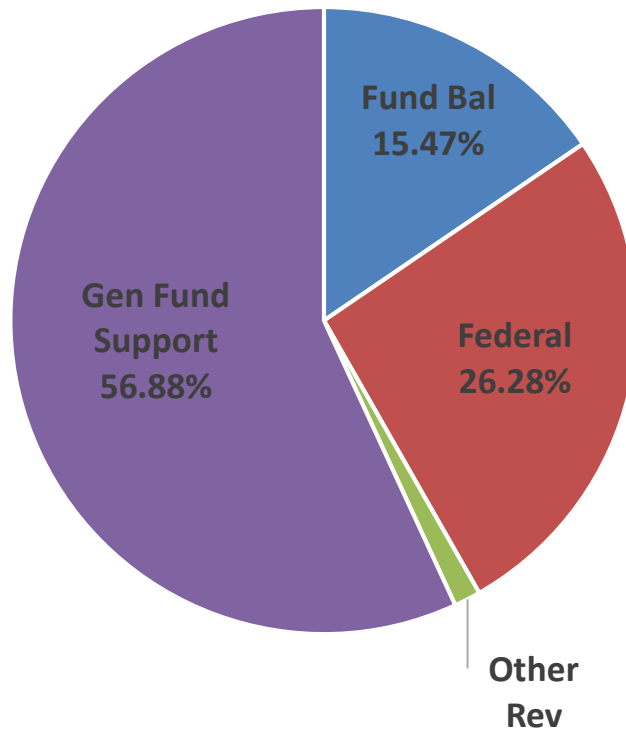


# Disaster Management

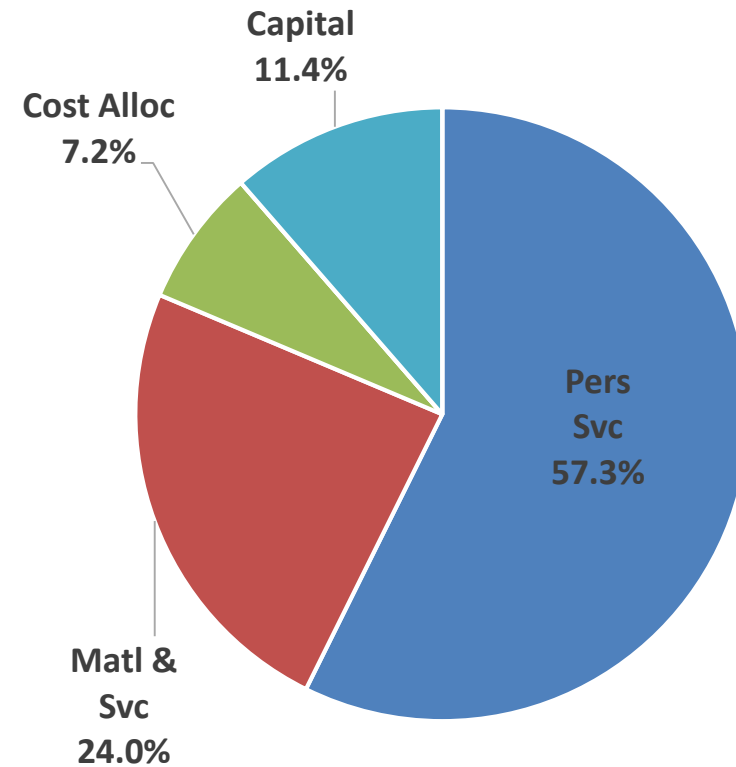
2020-2021 BUDGET PRESENTATION

# 2020/21 Revenue and Expenses

## Revenue



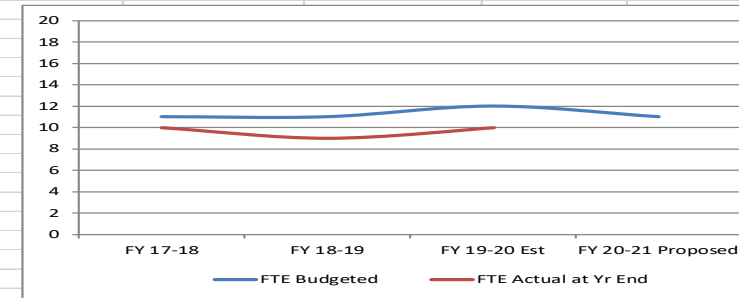
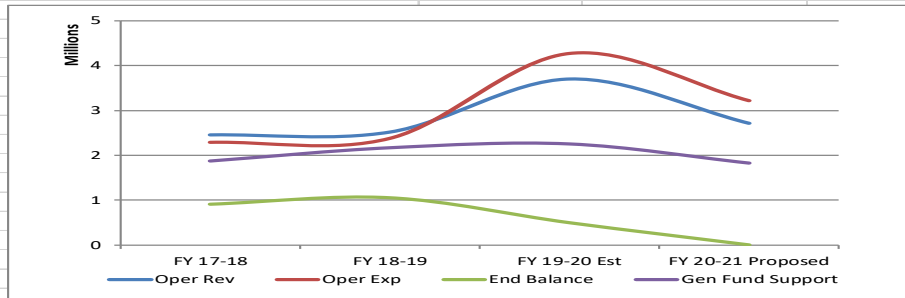
## Expenditures



# Disaster Management

## Summary of Revenue & Expenses

Disaster Management Summary of Revenue and Expense								
	FY 17-18	FY 18-19	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 19-20 Projected Year End V2	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>853,567</b>	<b>911,881</b>	<b>937,016</b>	<b>1,057,255</b>	<b>1,057,255</b>	<b>497,326</b>	<b>-559,929</b>	<b>-53.0%</b>
Federal Grants & Revenues	573,799	242,710	1,460,191	1,460,191	1,335,045	844,613	-615,578	-42.2%
State Grants & Revenues	0	10,000	8,000	8,000	26,872	0	-8,000	0%
Local Grants & Revenues	1,410	74,458	0	0	59,197	0	0	0%
Charges for Service	16	9,068	0	0	22,051	40,000	40,000	#DIV/0!
Other Revenues	7,635	12,939	0	0	5,000	4,000	4,000	#DIV/0!
Interfund Transfers	1,874,696	2,171,183	2,256,168	2,256,168	2,256,168	1,828,108	-428,060	-19.0%
<b>Operating Revenue</b>	<b>2,457,556</b>	<b>2,520,358</b>	<b>3,724,359</b>	<b>3,724,359</b>	<b>3,704,333</b>	<b>2,716,721</b>	<b>-1,007,638</b>	<b>-27.1%</b>
% Change	NA	2.6%	47.8%	47.8%	-0.5%	-26.7%		
Personnel Services	1,630,930	1,697,286	1,881,795	1,887,795	1,884,858	1,842,580	-45,215	-2.4%
Materials & Services	306,397	440,240	1,555,910	1,818,910	1,842,021	772,323	-1,046,587	-57.5%
Cost Allocation Charges	248,907	238,016	241,479	241,479	241,299	232,864	-8,615	-3.6%
Capital Outlay	100,609	0	225,000	245,000	296,084	366,280	121,280	0.0%
<b>Operating Expenditure</b>	<b>2,286,843</b>	<b>2,375,542</b>	<b>3,904,184</b>	<b>4,193,184</b>	<b>4,264,262</b>	<b>3,214,047</b>	<b>-979,137</b>	<b>-23.4%</b>
% Change	NA	3.9%	64.3%	76.5%	1.7%	-15.1%		
Special Payments	112,400	0	182,000	182,000	0	0	-182,000	-100.0%
Reserve for Future Expenditures	0	0	0	0	0	0	0	0%
Contingency	0	0	575,191	406,430	0	0	-406,430	0.0%
<b>Total Expenditure</b>	<b>2,399,243</b>	<b>2,375,542</b>	<b>4,661,375</b>	<b>4,781,614</b>	<b>4,264,262</b>	<b>3,214,047</b>	<b>-1,385,567</b>	<b>-32.8%</b>
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>911,880</b>	<b>1,056,697</b>	<b>575,191</b>	<b>406,430</b>	<b>497,326</b>	<b>0</b>	<b>-588,430</b>	<b>-1</b>
<b>General Fund Support (if applicable)</b>	<b>1,874,696</b>	<b>2,171,183</b>	<b>2,256,168</b>	<b>2,256,168</b>	<b>2,256,168</b>	<b>1,828,108</b>	<b>-428,060</b>	<b>-19.0%</b>
Full Time Equiv Positions (FTE) Budgeted	11.0	11.0	11.0	11.0	12.0	11.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	10.0	9.0			10.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	1.0	2.0			2.0			





## Disaster Management Department

### Department Budget Summary by Fund

Line of Business	FY 20/21	FY 20/21	FY 20/21	FY 20/21
Program	FTE	Disaster Management Fund	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Disaster Management				
Disaster Management Operations	6.0	2,222,888	2,222,888	848,104
Medical Examiner				
Medical Examiner's Operations	5.0	991,159	991,159	980,004
<b>TOTAL</b>	<b>11.0</b>	<b>3,214,047</b>	<b>3,214,047</b>	<b>1,828,108</b>
<b>FY 19/20 Budget</b>	<b>11.0</b>	<b>4,781,614</b>	<b>4,781,614</b>	<b>2,256,168</b>
<b>\$ Increase (Decrease)</b>	<b>0.0</b>	<b>-1,567,567</b>	<b>-1,567,567</b>	<b>-428,060</b>
<b>% Increase ( Decrease)</b>	<b>0.0</b>	<b>-32.78%</b>	<b>-32.78%</b>	<b>-18.97%</b>

\*\* 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

## 2019 Major Accomplishments

- Response to COVID-19
  - Emergency Operations Center (EOC) opened February 28, 2020 and will be open as long as needed
  - Coordination and collaboration with the Regional Disaster Preparedness Organization (RDPO) members towards COVID
  - Provide basic needs to vulnerable and underserved populations such food, personal hygiene, sheltering, behavioral health support and personal protective equipment (PPE)
  - Distributed Strategic National Stockpile (SNS) healthcare equipment and County procured PPE to first responders
- Mt. Hood Evacuation Framework
- Fuel Planning Assessment & Documentation
  - Anticipated completion date: October 2020
- 100% of Clackamas County Department Continuity of Operations Plans (COOP) are completed
- Conversion to a web-based Case Management System for Medical Examiner's Office
- A total of 1,045 deaths were investigated by the Medical Examiner's Office for the calendar year 2019
  - 285 scene investigations
  - 760 limited investigations

# Disaster Management

## Significant Changes from 2019/20

\$ Amount	Description	Service Level Impact, including citizens & staff
615,578	Federal Grants & Revenue	Mitigation Dollars spent to complete buy-out 2015 floods property and UASI pass through dollars are expected to be lower for Clackamas County jurisdictions.
1,046,587	Materials & Services	Loss of Contingency funds for disaster events such as wildfires, floods, and public health emergencies, will require funding requests to County Administration for any event.

### Other Issues

Description	Service Level Impact, including citizens & staff
Created ORG 0162 to track costs for Disaster events. Program #00132 COVID-19 is being used for the current response.	Use of Contingency Funds for COVID-19 related expenses have been reallocated to the COVID-19 response.



Questions?



## Disaster Management

### 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

Nancy Bush - Director

FTE 11.00

Total Proposed \$3,214,047

General Fund Support \$1,828,108

#### Disaster Management

Nancy Bush-Mgr

Total Proposed

\$2,222,888

Gen Fund \$848,104

#### Medical Examiner

Nancy Bush-Mgr

Total Proposed

\$991,159

Gen Fund \$980,004

#### Disaster Mgt Operations

Nancy Bush-Mgr

FTE 6.00

Total Proposed

\$2,222,888

Gen Fund \$848,104

#### Medical Examiner Operations

Cathy Phelps-Mgr

FTE 5.00

Total Proposed

\$991,159

Gen Fund \$980,004





## Disaster Management

### Disaster Management Operations

#### 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 Proposed a \$2,222,888 budget, a continuation of current funding levels. The funding amount also includes anticipated Urban Area Security Initiative (UASI) funding, which is pass through dollars of approximately \$475,000. The Emergency Management Performance Grant (EMPG) is expected to be around \$150,000, which helps offset the cost of staff in the operational budget. 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 17-18 Actual	FY 18-19 Actuals	FY 19-20 Target	FY 19-20 Actuals as of 4/30/20	FY 20-21 Target
Result Measure	90% of required Disaster Management Plans that are up to date and approved	97%	95%	100%	100%	100%
Result Measure	75% Clackamas County Departments have up to date, approved Continuity of Operations Plans in place <sup>1</sup>	28%	35%	75%	100%	100%
Output	85% of CCENS calls connected to residents <sup>2</sup>	46%	93%	85%	88%	85%
Result	% of federal and state required disaster management plans, exercises and actual events that are required and in need of planning, response and recovery <sup>3</sup>	100%	Discontinued	Discontinued	Discontinued	Discontinued

<sup>1</sup> 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. Currently there are 81% of departments working on their plan and only 37% have approved plans.

<sup>2</sup> The Clackamas County Emergency Notification System software was replaced with Everbridge, a more robust system, in August 2018. The past Emergency Notification System, TFCC-West (Twenty First Century Communications), had program issues that allowed possible user errors on Dispatcher call throttle rates causing phone lines to be jammed or busy. TFCC-West also did not allow for IPAWS (Integrated Public Alert and Warning System) integration decreasing our ability to send out notifications on a more widespread basis.

<sup>3</sup> Disaster Management is still measuring this result; however, it is not Result Budget Measure

Program includes:

Mandated Services	<input type="text" value="Y"/>
Shared Services	<input type="text" value="N"/>
Grant Funding	<input type="text" value="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 \$150,000 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 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>827,468</b>	<b>878,166</b>	<b>990,749</b>	<b>990,749</b>	<b>486,171</b>	<b>(504,578)</b>	<b>-50.9%</b>
Federal Grants & Revenues	573,799	242,710	1,460,191	1,335,045	844,613	(615,578)	-42.2%
State Grants & Revenues	-	10,000	8,000	26,872	-	(8,000)	-100.0%
Local Grants & Revenues	1,410	74,458	-	59,197	-	-	0%
Charges for Service	16	9,068	-	22,051	40,000	40,000	0%
Other Revenues	7,635	12,939	-	5,000	4,000	4,000	0%
Interfund Transfers	1,020,768	1,282,643	1,289,885	1,289,885	848,104	(441,781)	-34.2%
<b>Operating Revenue</b>	<b>1,603,628</b>	<b>1,631,818</b>	<b>2,758,076</b>	<b>2,738,050</b>	<b>1,736,717</b>	<b>(1,021,359)</b>	<b>-37.0%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>2,431,096</b>	<b>2,509,984</b>	<b>3,748,825</b>	<b>3,728,799</b>	<b>2,222,888</b>	<b>(1,525,937)</b>	<b>-40.7%</b>
Personnel Services	919,361	968,605	1,055,652	1,052,715	1,030,863	(24,789)	-2.3%
Materials & Services	217,748	359,773	1,663,625	1,697,891	639,209	(1,024,416)	-61.6%
Cost Allocation Charges	217,647	196,518	196,118	195,938	186,536	(9,582)	-4.9%
Capital Outlay	100,609	-	245,000	296,084	366,280	121,280	49.5%
<b>Operating Expenditure</b>	<b>1,455,365</b>	<b>1,524,896</b>	<b>3,160,395</b>	<b>3,242,628</b>	<b>2,222,888</b>	<b>(937,507)</b>	<b>-29.7%</b>
Special Payments	112,400	-	182,000	-	-	(182,000)	-100.0%
Contingency	-	-	406,430	-	-	(406,430)	-100.0%
<b>Total Exp - Including Special Categories</b>	<b>1,567,765</b>	<b>1,524,896</b>	<b>3,748,825</b>	<b>3,242,628</b>	<b>2,222,888</b>	<b>(1,525,937)</b>	<b>-40.7%</b>
<b>General Fund Support (if applicable)</b>	<b>1,020,768</b>	<b>1,282,643</b>	<b>1,289,885</b>	<b>1,289,885</b>	<b>848,104</b>	<b>-441,781</b>	<b>-34.2%</b>
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	5.00		5.00	-		
Full Time Equiv Pos (FTE) Vacant at Yr End	-	1.00		1.00	-		

#### Significant Issues and Changes

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. 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 for 2 years. Federal grant revenues declined by 42.2% due to the mitigation buyout being completed. Materials & Services has declined by 55.7% due to a large reduction in Professional Services. Goals pertaining to Professional Services are now assigned to a full time Community Planner on staff.



# Medical Examiner

## Medical Examiner Operations

### 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 Program Proposed a \$991,159 budget, a continuation of current funding levels. 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 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as 12/31/19	FY 20-21 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.	3%	3%	4%	3%	4%
Result	% of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards.	97%	97%	95%	95%	95%
Result	Total Number of Medical Examiner Cases	1033*	1036*	1,200	1045*	1,200
	Number of On-Scene Investigations	283*	285*	366	285*	366
	Number of Reportable - Limited Investigations	750*	751*	834	760*	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.**

\*Calendar Year



## Medical Examiner

### Medical Examiner Operations

#### Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>26,099</b>	<b>33,715</b>	<b>66,506</b>	<b>66,506</b>	<b>11,155</b>	<b>(55,351)</b>	<b>-83.2%</b>
Interfund Transfers	853,928	888,540	966,283	966,283	980,004	13,721	1.4%
<b>Operating Revenue</b>	<b>853,928</b>	<b>888,540</b>	<b>966,283</b>	<b>966,283</b>	<b>980,004</b>	<b>13,721</b>	<b>1.4%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>880,027</b>	<b>922,255</b>	<b>1,032,789</b>	<b>1,032,789</b>	<b>991,159</b>	<b>(41,630)</b>	<b>-4.0%</b>
Personnel Services	711,569	728,124	832,143	832,143	811,717	(20,426)	-2.5%
Materials & Services	88,649	80,467	155,285	144,130	133,114	(22,171)	-14.3%
Cost Allocation Charges	31,260	41,498	45,361	45,361	46,328	967	2.1%
<b>Operating Expenditure</b>	<b>831,478</b>	<b>850,089</b>	<b>1,032,789</b>	<b>1,021,634</b>	<b>991,159</b>	<b>(41,630)</b>	<b>-4.0%</b>
<b>Total Exp - Including Special Categories</b>	<b>831,478</b>	<b>850,089</b>	<b>1,032,789</b>	<b>1,021,634</b>	<b>991,159</b>	<b>(41,630)</b>	<b>-4.0%</b>
<b>General Fund Support (if applicable)</b>	<b>853,928</b>	<b>888,540</b>	<b>966,283</b>	<b>966,283</b>	<b>980,004</b>	<b>13,721</b>	<b>1.4%</b>
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 2020-2021 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.