



Emergency Management

Nancy Bush, Director

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

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



Emergency Management

Department Mission

The Mission of the Emergency 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.

Emergency Management Nancy Bush - Director FTE 11.00 Total Request \$3,361,356 General Fund Support \$1,742,118

Emergency Management Nancy Bush-Mgr Total Request \$2,526,812 Gen Fund \$968,973
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Medical Examiner Nancy Bush-Mgr Total Request \$834,544 Gen Fund \$773,145
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Disaster Mgt Operations Nancy Bush/Sarah Eckman-Mgr FTE 6.00 Total Request \$2,526,812 Gen Fund \$968,973
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Medical Examiner Operations Cathy Phelps-Mgr FTE 5.00 Total Request \$834,544 Gen Fund \$773,145



Emergency Management

Line of Business Purpose Statement

The purpose of the Emergency 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.

Emergency Management

Nancy Bush - Director

FTE 6.00

Total Request \$2,526,812

General Fund Support \$968,973

Emergency Management

Nancy Bush-Mgr

Total Request

\$2,526,812

Gen Fund \$968,973

Disaster Management Operations

Nancy Bush/Sarah

FTE 6.00

Total Request

\$2,526,812

Gen Fund \$968,973



Emergency Management

Disaster Management Operations

Performance Narrative Statement

The Disaster Management Operations Program proposes a \$2,526,812 operating budget, a continuation of current funding levels and an anticipated increase of grant funding due to the federal declaration for the December 2015 storms and increased funding in the Urban Area Security Initiative (UASI) Grant. The Emergency Management Performance Grant (EMPG) decreased and has been decreasing for several years. This is the support for disaster management operations and has created a need for the budget to be balanced by the fund balance, which is depleting quickly. 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 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Year End Target	FY 16-17 Target
Result	% of federally-required disaster management plans (all types) that are up-to-date and approved, allowing continued federal funding.	100%	100%	100%	100%
Result	% of federal and state required disaster management plans, exercises and actual events events that are required and in need of planning, response and recovery.	100%	100%	100%	100%

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. **Grant Funding:** The Emergency Management Performance Grant (EMPG) provides \$120,000 for salaries for the Clackamas County Emergency Management Program Operations.



Budget Summary

	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	687,703	785,989	902,220	902,220	680,839	(221,381)	-24.5%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	1,210,994	594,571	518,160	315,175	877,000	358,840	69.3%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	24,327	36,131	10,000	24,320	-	(10,000)	-100.0%
Charges for Service	8,710	1,908	500	474	-	(500)	-100.0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	9,487	28,509	1,800	15,364	-	(1,800)	-100.0%
Interfund Transfers	879,750	946,741	999,192	999,192	968,973	(30,219)	-3.0%
Operating Revenue	2,133,268	1,607,860	1,529,652	1,354,525	1,845,973	316,321	20.7%
Total Rev - Including Beginning Bal	2,820,971	2,393,849	2,431,872	2,256,745	2,526,812	94,940	3.9%
Personnel Services	785,100	821,663	865,881	864,681	850,325	(15,556)	-1.8%
Materials & Services	978,165	450,362	648,666	437,922	577,197	(71,469)	-11.0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	231,246	214,288	223,303	223,303	193,049	(30,254)	-13.5%
Operating Expenditure	1,994,511	1,486,313	1,737,850	1,525,906	1,620,571	(117,279)	-6.7%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	50,000	50,000	500,000	450,000	900.0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	38,397	5,315	40,000	-	35,000	(5,000)	-12.5%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	604,022	-	371,241	(232,781)	-38.5%
Total Exp - Including Special Categories	2,032,908	1,491,628	2,431,872	1,575,906	2,526,812	94,940	3.9%
General Fund Support (if applicable)	879,750	946,741	999,192	999,192	968,973	-30,219	-3.0%
Full Time Equiv Pos (FTE) Budgeted	7.00	6.00	6.00	6.00	6.00	0.00	0%
Full Time Equiv Pos (FTE) Filled at Yr End	6.00	6.00	6.00	6.00	6.00	0.00	
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	0.00	0.00	0.00	0.00	0.00	

Significant Issues and Changes

Emergency 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 Emergency Management has been making up the difference over the past few years with fund balance, however, that balance is declining and more dollars from the General Fund will be needed to sustain maintenance for the program. The increase in dollars in special payments and federal grants & revenues is due to the Federal Declaration received for the December 2015 storms and includes potential mitigation projects.



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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 5.00

Total Request \$2,526,812

General Fund Support \$968,973

Medical Examiner

Nancy Bush-Mgr

Total Request

\$834,544

Gen Fund \$773,145

Medical Examiner Operations

Cathy Phelps-Mgr

FTE 5.00

Total Request

\$834,544

Gen Fund \$773,145



Medical Examiner

Medical Examiner Operations

Performance Narrative Statement

The Medical Examiner proposes a \$834,544 operating budget, a continuation of current funding levels. These resources will provide 366 on-scene death investigations and 635 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 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Year End Target	FY 16-17 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.	n/a	n/a	n/a	4%
Result	% of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards.	n/a	n/a	n/a	95%

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 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	17,684	-	56,699	56,699	61,399	4,700	8.3%
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	590	-	-	-	-	-	0%
Interfund Transfers	667,698	756,420	794,719	794,749	773,145	(21,574)	-2.7%
Operating Revenue	668,288	756,420	794,719	794,749	773,145	(21,574)	-2.7%
Total Rev - Including Beginning B	685,972	756,420	851,418	851,448	834,544	(16,874)	-2.0%
Personnel Services	575,390	591,419	652,555	652,555	686,080	33,525	5.1%
Materials & Services	82,213	81,962	112,754	111,054	110,653	(2,101)	-1.9%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	30,452	26,340	26,410	26,410	28,811	2,401	9.1%
Operating Expenditure	688,055	699,721	791,719	790,019	825,544	33,825	4.3%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	59,699	-	9,000	(50,699)	-84.9%
Total Exp - Including Special Cate	688,055	699,721	851,418	790,019	834,544	(16,874)	-2.0%
General Fund Support (if applicab	667,698	756,420	794,719	794,719	773,145	-21,574	-2.7%
Full Time Equiv Pos (FTE) Budgetec	5.00	5.00	5.00	5.00	5.00	0.00	0%
Full Time Equiv Pos (FTE) Filled at `	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equiv Pos (FTE) Vacant a	5.00	5.00	0.00	0.00	0.00	0.00	

Significant Issues and Changes

The Medical Examiner's Office is a fairly stable office, which is 100% funded by general fund.



Emergency Management Department

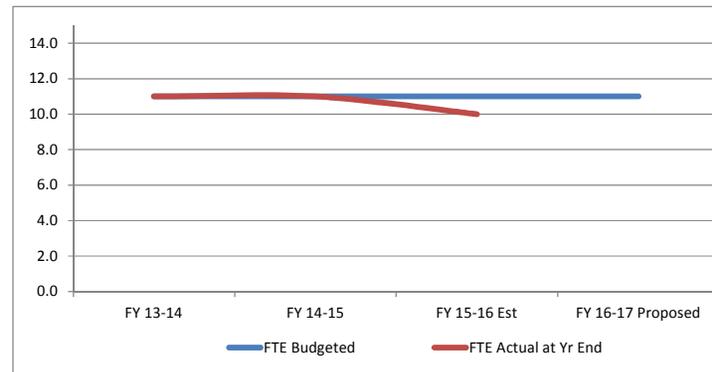
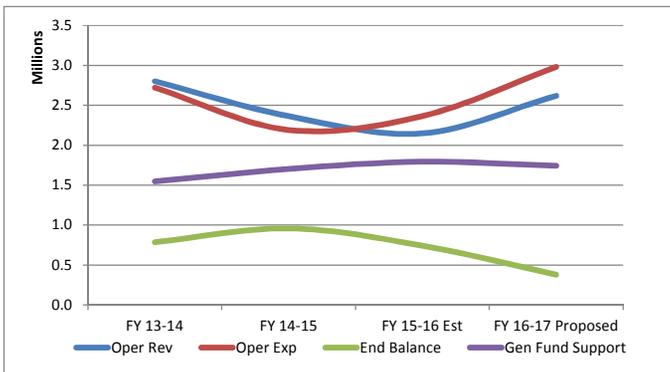
Department Budget Summary by Fund

<i>Line of Business</i>	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17
<i>Program</i>	FTE	Emergency Management Fund	Fund 2	Fund 3	Fund 4	Fund 5	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Emergency Management								
Disaster Management Operations	6.0	2,526,812					2,526,812	968,973
Medical Examiner	5.0	834,544					834,544	773,145
Medical Examiner's Operations							-	
TOTAL	11.0	3,361,356	0	0	0	0	3,361,356	1,742,118
FY 15/16 Budget	11.0	3,283,290					3,283,290	1,793,911
\$ Increase (Decrease)	0.0	78,066	0	0	0	0	78,066	-51,793
% Increase (Decrease)	0.0	2.38%					2.38%	-2.89%

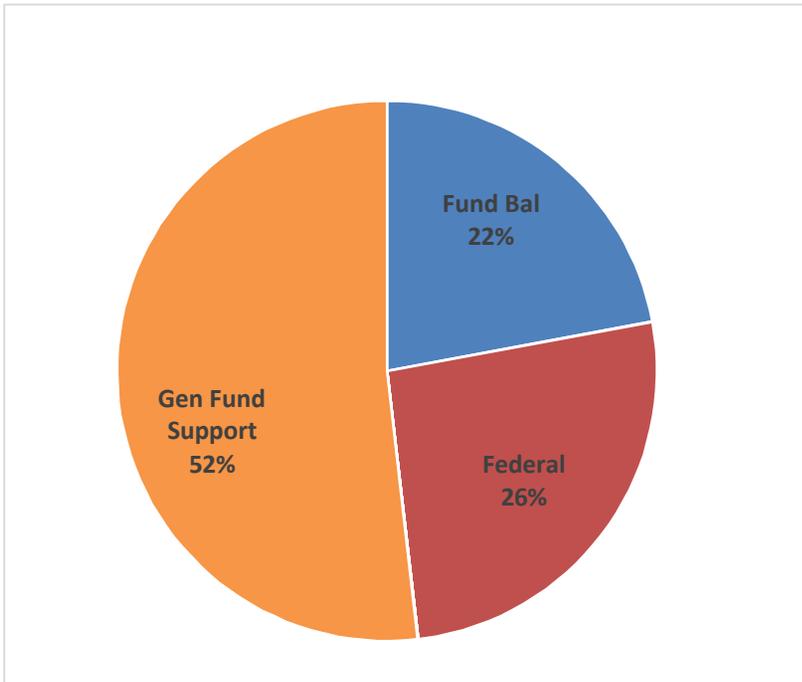
** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants

**Emergency Management
Summary of Revenue and Expense**

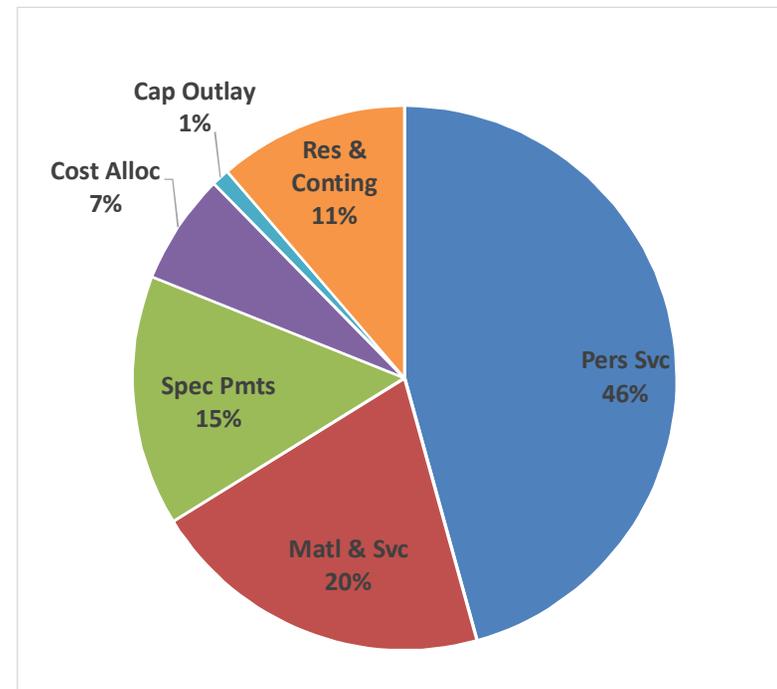
	FY 13-14	FY 14-15	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	705,387	785,989	958,919	958,919	742,238	-216,681	-22.6%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	1,210,994	594,571	518,160	315,175	877,000	358,840	69.3%
State Grants & Revenues	0	0	0	0	0	0	0%
Local Grants & Revenues	24,327	36,131	10,000	24,320	0	-10,000	0.0%
Charges for Service	8,710	1,908	500	474	0	-500	-100.0%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	10,077	28,509	1,800	15,364	0	-1,800	-100.0%
Interfund Transfers	1,547,448	1,703,161	1,793,911	1,793,911	1,742,118	-51,793	-2.9%
Operating Revenue	2,801,556	2,364,280	2,324,371	2,149,244	2,619,118	294,747	12.7%
% Change	NA	-15.6%	-1.7%	-9.1%	21.9%		
Personnel Services	1,360,490	1,413,082	1,518,436	1,517,236	1,536,405	17,969	1.2%
Materials & Services	1,060,396	532,325	761,420	548,976	687,850	-73,570	-9.7%
Special Payments	0	0	50,000	50,000	500,000	450,000	900.0%
Cost Allocation Charges	261,673	240,628	249,713	249,713	221,860	-27,853	-11.2%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	38,397	5,315	40,000	0	35,000	-5,000	-12.5%
Operating Expenditure	2,720,956	2,191,350	2,619,569	2,365,925	2,981,115	361,546	13.8%
% Change	NA	-19.5%	19.5%	8.0%	26.0%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	663,721	0	380,241	-283,480	-42.7%
Ending Balance (if applicable) (includes Reserve & Contingency)	785,987	958,919	663,721	742,238	380,241	-283,480	0
General Fund Support (if applicable)	1,547,448	1,703,161	1,793,911	1,793,911	1,742,118	-51,793	-2.9%
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	11.0		10.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	0.0		1.0			



Emergency Management FY 16-17 Proposed Budget



Resources



Requirements

POLICY LEVEL PROPOSAL



Emergency Management

Emergency Management

Ongoing Policy Level Proposal

Proposed Change in Funding:	\$30,000	FY 2017-18 \$310,000
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Summary of Policy Level Proposal:

General Emergency Management Needs

Over the past several years the Emergency Management Performance Grant has assisted the Emergency Management Program with salaries and allocated costs. However, in recent years the funding has fallen considerably due to Oregon Emergency Management (OEM) keeping larger portions of the dollars and a new funding formula. EMPG recent award history:

- FY11 - Initial award \$480,000, amended award \$538,310
- FY12 – initial award \$404,013, amended award \$481,768
- FY13 – award \$366,977
- FY14 – initial award \$253,799, amended award \$289,901
- FY15 – award \$209,559
- FY16 award \$120,000

The EMPG has been a part of the operational budget since the 1970s. For the past four years the Emergency Management Program has balanced the budget by using the fund balance, however, the fund balance is depleting quickly as the EMPG funds decrease. If the dollars are not provided by the general fund, the Emergency Management program is in danger of losing staff which provides life-safety measures during disaster, protection of property, and need recovery efforts. In addition, state and federal mandates will not be met. Dollar distribution: \$310,000 FY 2017-18 staff; \$10,000 to purchase emergency kits for essential personnel on an on-going basis; \$20,000 for Community Rating (CRS) contractor to better the County's CRS rating as indicated in the BCC Goals.

Expected results life-safety measures for residents and visitors; protection of property through planning

Department only	Y
Multiple departments	N
Will Increase allocated costs in ensuing years	N

Frame request in terms of the expected results, even if department has not yet had MFR training. If department has moved to Performance Clackamas, definitely tie PLP to strategic business plan and a specific result measure.