

EMERGENCY MANAGEMENT (CCEM)

FY 2016-17 Budget Presentation

Nancy Bush, Director

The Mission of the Emergency Management Department is to provide 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.

Divisions

- Emergency Management
- Medical Examiner's Office

Emergency Management

- General Fund support = \$968,973
- Other sources of revenue
 - Fund Balance = \$680,839
 - FEMA Disaster Preparedness= \$550,000
- The EM program is a mandatory program as stated in Oregon Revised Statutes Section 401. The Emergency Management Performance Grant (EMPG), which is Federal funding, is cut considerably by the state to the locals impacting our program significantly.
- 100% of mandatory plan development and updates completed.
- Completed Erosion Study on Upper Sandy River and made information available to public.
- Participant in Cascadia Rising, a federal multi-state/multi-country exercise. Planning efforts have been over the past 18 months.

Significant Issues/Changes: The Emergency Management Program has been using the Fund Balance for several years to balance the budget from a loss of revenue from normally stable grant funding. In the next year there will be no Fund Balance to balance the budget or be available for disasters.

Medical Examiner's Office

- General Fund support = \$773,145
- Other sources of revenue
 - Fund Balance= \$61,399
- This is a mandatory program as stated in Oregon Revised Statutes Section 146.
- Approximately 1000 medical examiner cases that require family follow-up and/or meeting.
- Approximately 35 in-services provided to the public and partners.

Significant Issues/Changes: The Medical Examiner's Office is a fairly stable program with five staff members.

Department-wide Budget Overview

- Total departmental budget = \$3,361,356
- Number of divisions = 2
- Total General Fund support = \$1,742,118, 52% of total budget
- Major revenue sources:
 - General Fund, 52% of budget
 - Federal Funds, 26% of budget
 - Fund Balance, 22% of budget
- Major expenditure categories:
 - Personnel, 45% of budget
 - Payments to Sub-recipients, 15% of budget
 - Professional Services, 11% of budget

Financial Trends

- Revenue trends
 - Emergency Management Performance Grant (EMPG) is down significantly over the past few years, which has supported CCEM staff. This is causing a short-fall in funding and is depleting the fund balance, which impacts disaster response as well.
 - Expecting Hazard Mitigation dollars sometime during the fiscal year due to the Presidential Declaration for the December 2015 storm.
- Expenditure trends
 - Personnel costs continue to rise, which is the largest cost to the Department.
- FTE:
 - FY 2015-16 total FTE = 11
 - FY 2016-17 total FTE = 11
 - No changes.

Past PLP Funding Results

FY 2015-16 PLPs Funded

- Building Security Amount: \$35,000 (one-time)
 - The dollars have not been spent due to Facilities Management having other priority projects. Dollars are in fund balance and slated for the same project in 2016/17 budget.

FY 2014-15 PLPs Funded

- Employee Emergency Preparedness Amount: \$13,000 (one-time)
 - 82 employees completed the 12 week preparedness program and received a product needed for their emergency kit(s). The program was very successful and continues; however, there is no longer an option to give products for completion of the course.

Emergency Management

FY 2016-17 Policy Level Proposals

Emergency Management Operations

- Emergency Management Operations, GF=\$340,000
 - \$30,000 requested for FY 2016-17
 - \$310,000 requested for FY 2017-18

TOTAL FUNDING REQUESTED	\$340,000
• Total departmental budget	\$3,361,356
• Total General Fund support (% of budget)	\$1,742,118 (52%)

QUESTIONS?

www.clackamas.us/emergency