

Disaster Management

Mission Statement

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.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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CLACKAMAS
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County Admin - Disaster Management (23)

Department Budget Summary by Fund

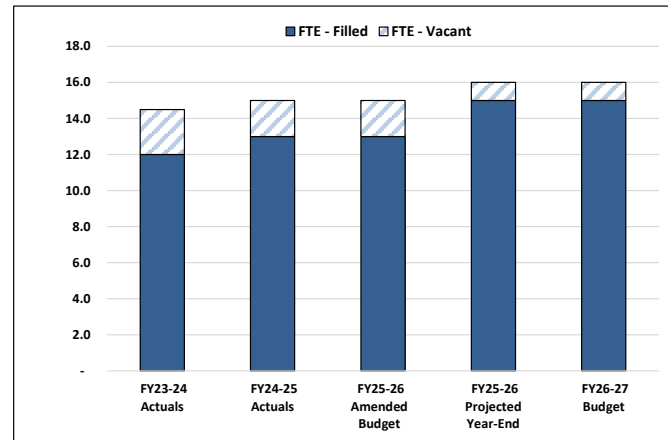
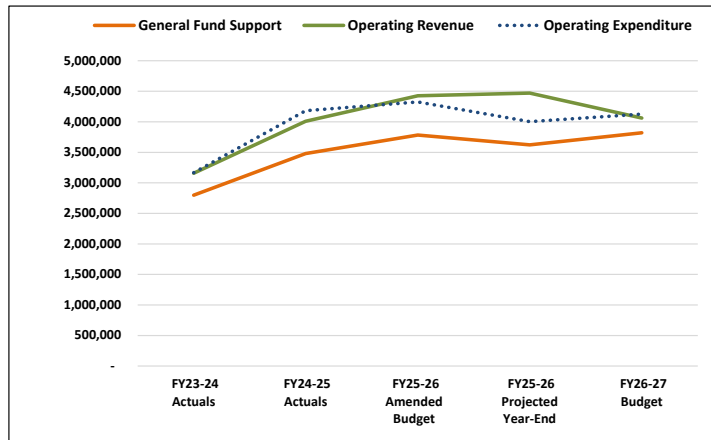
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **			
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Disaster Management & Medical Examiner	Disaster Management	2,347,700		2,347,700	2,192,050	93%	9.0	9.0	-	
	Medical Examiner's Office	1,607,950		1,607,950	1,607,950	100%	7.0	6.0	1.0	
	Disaster Activation	20,000		20,000	20,000	100%				
	Disaster Management Grants	209,999		209,999	-	0%				
TOTAL		4,185,649	-	4,185,649	3,820,000	91%	16.0	15.0	1.0	
		<i>FY25-26 Budget (Amended)</i>	4,825,537	28,040	4,853,577	3,781,500	78%	15.0	13.0	2.0
		<i>\$ Increase (Decrease)</i>	-639,888	-28,040	-667,928	38,500		1.0	2.0	(1.0)
		<i>% Increase (Decrease)</i>	-13%	-100%	-14%	1%		7%	15%	-50%

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY26-27 FTE: The figures align to each department's updated personnel counts.

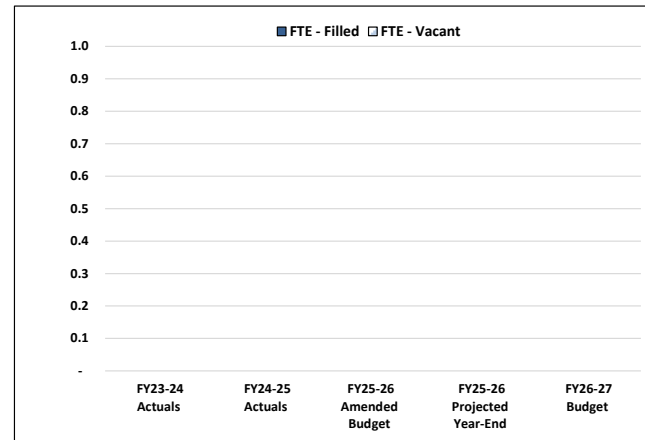
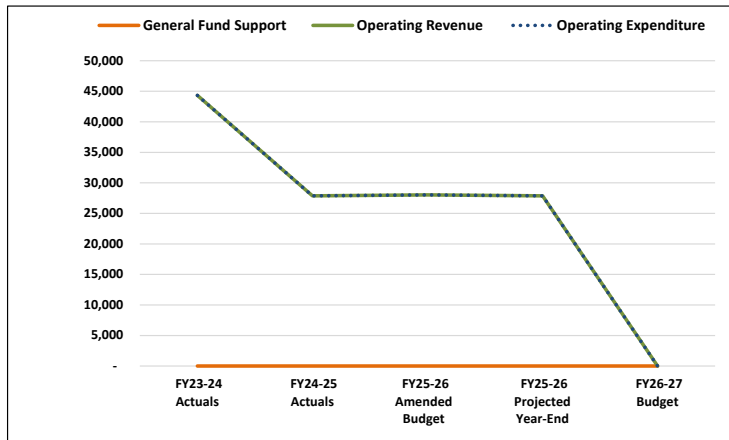
**23-County Admin - Disaster Mgmt / 100-General Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	573,844	543,224	400,607	304,692	123,549	(277,058)	-69%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	357,451	525,536	643,430	841,312	242,100	(401,330)	-62%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	1,975	2,116	-	7,877	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	2,797,984	3,480,389	3,781,500	3,620,976	3,820,000	38,500	1%
Operating Revenue	3,157,410	4,008,041	4,424,930	4,470,165	4,062,100	(362,830)	-8%
Total Revenue	3,731,254	4,551,265	4,825,537	4,774,857	4,185,649	(639,888)	-13%
Personnel Services	2,285,728	2,620,079	3,101,643	3,290,653	3,442,435	340,793	11%
Materials and Services	875,654	1,013,387	1,223,288	643,016	684,705	(538,583)	-44%
Capital Outlay	5,000	548,695	-	67,545	-	-	-
Operating Expenditure	3,166,383	4,182,161	4,324,930	4,001,214	4,127,140	(197,790)	-5%
Debt Service	-	-	-	-	-	-	-
Special Payments	2,803	64,412	500,607	584,944	58,508	(442,099)	-88%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	3,169,185	4,246,573	4,825,537	4,586,158	4,185,648	(639,889)	-13%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	3,169,185	4,246,573	4,825,537	4,586,158	4,185,648	(639,889)	-13%
Revenues Less Expenses	562,069	304,693	-	188,699	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	14.5	15.0	15.0	16.0	16.0	-	-
FTE - Filled	12.0	13.0	13.0	15.0	15.0	-	-
FTE - Vacant	2.5	2.0	2.0	1.0	1.0	-	-



23-County Admin - Disaster Mgmt / 230-Special Grants Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	44,333	27,883	28,040	27,883	-	(28,040)	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	44,333	27,883	28,040	27,883	-	(28,040)	-100%
Total Revenue	44,333	27,883	28,040	27,883	-	(28,040)	-100%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	44,333	27,883	28,040	27,883	-	(28,040)	-100%
Operating Expenditure	44,333	27,883	28,040	27,883	-	(28,040)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	44,333	27,883	28,040	27,883	-	(28,040)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	44,333	27,883	28,040	27,883	-	(28,040)	-100%
Revenues Less Expenses	-	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



FY26-27: Looking Ahead

FY26-27 Opportunities

- Secure Rural Schools Title III (O&C Lands) Funds have enabled Disaster Management to carry out action items in the Community Wildfire Protection Plan.

FY26-27 Challenges

- Federal government grant requirements and availability negatively impact staff and project funding.
- The Medical Examiner's Office will need to move to a new facility by June 30, 2027, due to the contract with the Oregon State Police ending.
- Increased case volume in the Medical Examiner's Office.
- The Medical Examiner's Office will need to replace an aging vehicle in FY26-27 to avoid losing operational capacity and relying on costly contractors.



County Admin - Disaster Management (23)

Department Budget Summary by Fund

Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **		
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Disaster Management & Medical Examiner	Disaster Management	2,347,700		2,347,700	2,192,050	93%	9.0	9.0	-
	Medical Examiner's Office	1,607,950		1,607,950	1,607,950	100%	7.0	6.0	1.0
	Disaster Activation	20,000		20,000	20,000	100%			
	Disaster Management Grants	209,999		209,999	-	0%			
TOTAL		4,185,649	-	4,185,649	3,820,000	91%	16.0	15.0	1.0
FY25-26 Budget (Amended)		4,825,537	28,040	4,853,577	3,781,500	78%	15.0	13.0	2.0
\$ Increase (Decrease)		-639,888	-28,040	-667,928	38,500		1.0	2.0	(1.0)
% Increase (Decrease)		-13%	-100%	-14%	1%		7%	15%	-50%

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY26-27 FTE: The figures align to each department's updated personnel counts.



230101-Disaster Management
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	(152,096)	-	106,437	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	52,355	327,335	147,690	124,903	155,650	7,960	5%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	1,205	2,116	-	7,877	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	1,584,866	2,127,425	2,127,521	1,993,243	2,192,050	64,529	3%
Operating Revenue	1,638,426	2,456,877	2,275,211	2,126,023	2,347,700	72,489	3%
Total Revenue	1,638,426	2,304,780	2,275,211	2,232,460	2,347,700	72,489	3%
Personnel Services	1,262,191	1,505,677	1,817,529	1,874,977	2,018,197	200,667	11%
Materials and Services	424,370	653,270	429,642	327,884	329,503	(100,139)	-23%
Capital Outlay	49,333	39,396	28,040	29,599	-	(28,040)	-100%
Operating Expense	1,735,894	2,198,343	2,275,211	2,232,460	2,347,700	72,488	3%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,735,894	2,198,343	2,275,211	2,232,460	2,347,700	72,488	3%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,735,894	2,198,343	2,275,211	2,232,460	2,347,700	72,488	3%
Revenues Less Expenses	(97,468)	106,437	-	-	-	-	-

Notes:
 Federal grant availability and funding level remains unpredictable.



230102-Medical Examiner's Office
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	1,198,118	1,345,229	1,533,979	1,533,979	1,607,950	73,971	5%
Operating Revenue	1,198,118	1,345,229	1,533,979	1,533,979	1,607,950	73,971	5%
Total Revenue	1,198,118	1,345,229	1,533,979	1,533,979	1,607,950	73,971	5%
Personnel Services	1,023,537	1,114,402	1,284,113	1,311,103	1,359,198	75,085	6%
Materials and Services	214,410	230,827	249,866	222,876	248,752	(1,114)	0%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,237,947	1,345,229	1,533,979	1,533,979	1,607,950	73,971	5%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,237,947	1,345,229	1,533,979	1,533,979	1,607,950	73,971	5%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,237,947	1,345,229	1,533,979	1,533,979	1,607,950	73,971	5%
Revenues Less Expenses	(39,829)	-	-	-	-	-	-

Notes:
 Medical Examiner's Office will be relocating in starting in FY27-28.



230103-Disaster Activation
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	(5,286)	-	45,909	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	20,633	51,195	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	769	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	15,000	7,735	120,000	93,754	20,000	(100,000)	-83%
Operating Revenue	36,403	58,930	120,000	93,754	20,000	(100,000)	-83%
Total Revenue	36,403	53,644	120,000	139,663	20,000	(100,000)	-83%
Personnel Services	-	-	-	35,369	-	-	-
Materials and Services	31,712	7,735	20,000	4,294	20,000	-	0%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	31,712	7,735	20,000	39,663	20,000	-	0%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	100,000	100,000	-	(100,000)	-100%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	31,712	7,735	120,000	139,663	20,000	(100,000)	-83%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	31,712	7,735	120,000	139,663	20,000	(100,000)	-83%
Revenues Less Expenses	4,691	45,909	-	-	-	-	-

Notes:
 None



230104-Disaster Management Grants
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	573,844	700,607	400,607	152,346	123,549	(277,058)	-69%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	328,796	174,889	523,780	744,292	86,450	(437,330)	-83%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	(0)	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	328,796	174,889	523,780	744,292	86,450	(437,330)	-83%
Total Revenue	902,640	875,495	924,387	896,638	209,999	(714,388)	-77%
Personnel Services	-	-	-	69,204	65,041	65,041	-
Materials and Services	205,162	121,556	523,780	87,962	86,450	(437,330)	-83%
Capital Outlay	-	355,529	-	65,829	-	-	-
Operating Expense	205,162	477,085	523,780	222,995	151,491	(372,289)	-71%
Debt Service	-	-	-	-	-	-	-
Special Payments	2,803	64,412	400,607	484,944	58,508	(342,099)	-85%
Transfers	-	181,653	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	207,965	723,149	924,387	707,939	209,999	(714,388)	-77%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	207,965	723,149	924,387	707,939	209,999	(714,388)	-77%
Revenues Less Expenses	694,675	152,346	-	188,699	-		

Notes:
None



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