

Disaster Management

Budget Presentation
Fiscal Year 2025-2026





County Admin - Disaster Management (23)

Department Budget Summary by Fund

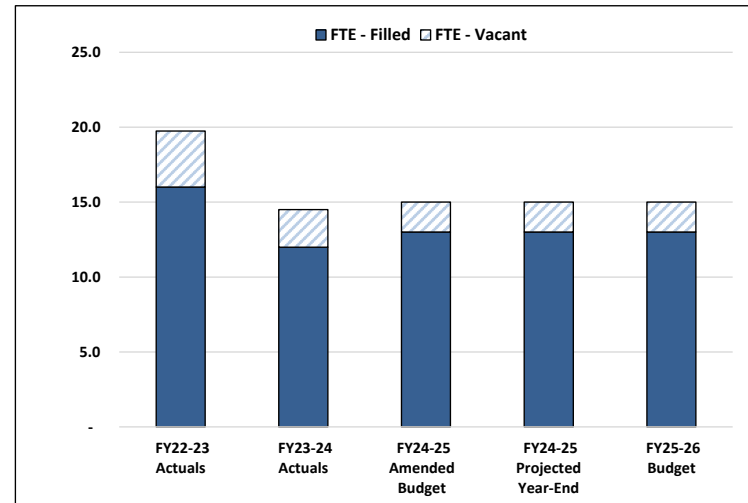
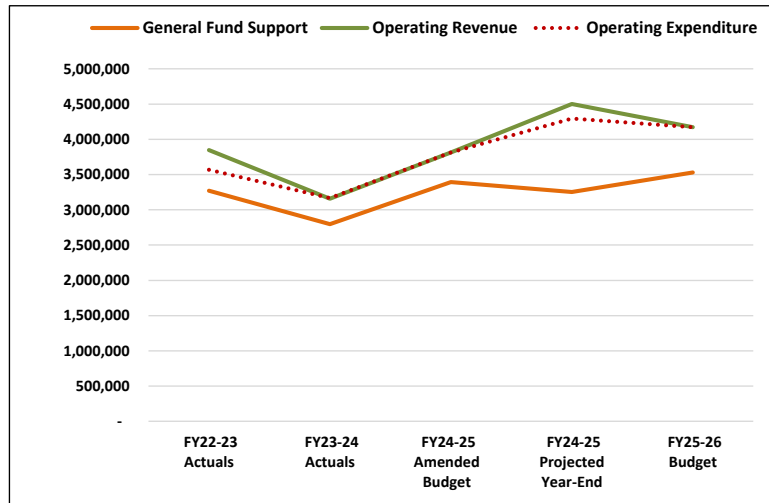
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
Disaster Management & Medical Examiner	Disaster Management	2,247,171	28,040	2,275,211	2,127,521	94%	9.0	7.0	2.0
	Medical Examiner's Office	1,381,979	-	1,381,979	1,381,979	100%	6.0	6.0	-
	Disaster Activation	20,000	-	20,000	20,000	100%	-	-	-
	Disaster Management Grants	924,387		924,387	-	0%	-	-	-
TOTAL		4,573,537	28,040	4,601,577	3,529,500	77%	15.0	13.0	2.0
FY24-25 Budget (Amended)		4,396,468	55,923	4,452,391	3,393,750	76%	15.0	13.0	2.0
\$ Increase (Decrease)		177,069	-27,883	149,186	135,750		-	-	-
% Increase (Decrease)		4%	-50%	3%	4%		0%	0%	0%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

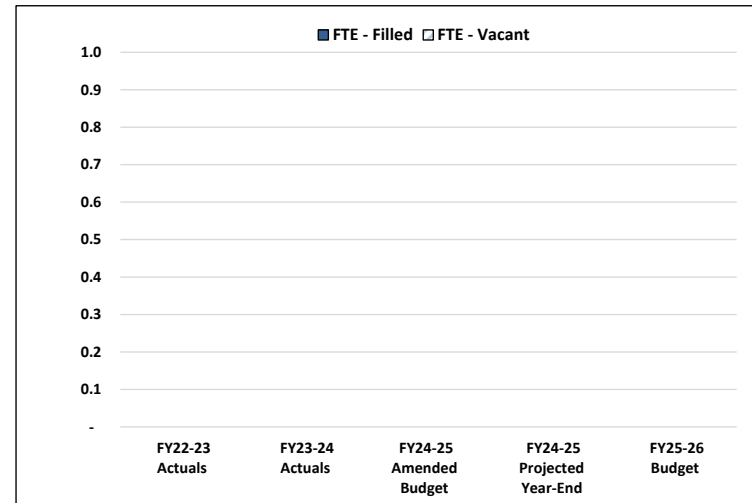
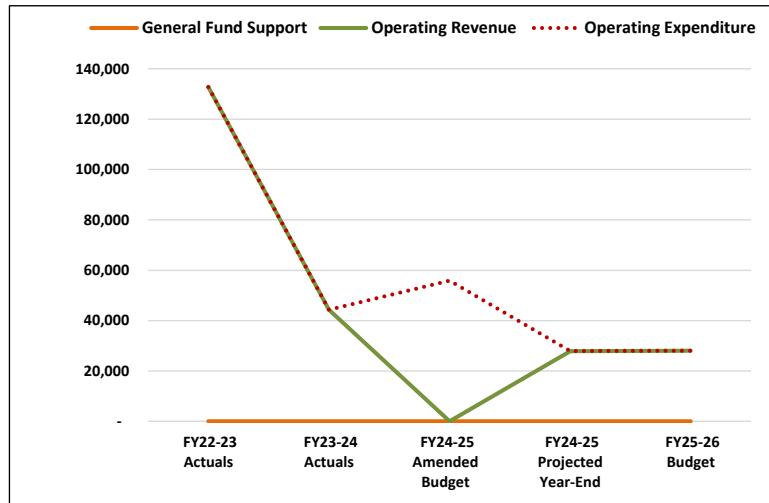
**23-County Admin - Disaster Mgmt / 100-General Fund
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	423,844	573,844	583,844	562,069	400,607	(183,237)	-31%	(119,312)	-23%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	548,746	357,451	418,874	1,247,945	643,430	224,556	54%	(74,617)	-10%
Charges, Fees, License, Permits	7,807	-	-	-	-	-	-	(2,602)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	18,904	1,975	-	1,288	-	-	-	(7,389)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	3,271,504	2,797,984	3,393,750	3,252,175	3,529,500	135,750	4%	422,279	14%
Operating Revenue	3,846,961	3,157,410	3,812,624	4,501,408	4,172,930	360,306	9%	337,670	9%
Total Revenue	4,270,805	3,731,254	4,396,468	5,063,477	4,573,537	177,069	4%	218,358	5%
Personnel Services	2,275,391	2,285,728	2,760,104	2,594,075	2,949,643	189,538	7%	564,578	24%
Materials and Services	1,114,177	875,654	1,052,520	1,214,584	1,223,288	170,768	16%	155,149	15%
Capital Outlay	177,663	5,000	-	485,354	-	-	-	(222,672)	-100%
Operating Expenditure	3,567,231	3,166,383	3,812,625	4,294,013	4,172,931	360,306	9%	497,055	14%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	27,884	2,803	583,844	300,000	400,607	(183,237)	-31%	290,378	263%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	3,595,115	3,169,185	4,396,469	4,594,013	4,573,538	177,069	4%	787,433	21%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,595,115	3,169,185	4,396,469	4,594,013	4,573,538	177,069	4%	787,433	
Revenues Less Expenses	675,690	562,069	-	469,464	-				
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	19.7	14.5	15.0	15.0	15.0	-			
FTE - Filled	16.0	12.0	13.0	13.0	13.0	-			
FTE - Vacant	3.7	2.5	2.0	2.0	2.0	-			



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

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	55,923	-	-	(55,923)	-100%	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	132,808	44,333	-	27,883	28,040	28,040	-	(40,301)	-59%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	132,808	44,333	-	27,883	28,040	28,040	-	(40,301)	-59%
Total Revenue	132,808	44,333	55,923	27,883	28,040	(27,883)	-50%	(40,301)	-59%
Personnel Services	132,808	-	-	-	-	-	-	(44,269)	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	44,333	55,923	27,883	28,040	(27,883)	-50%	3,968	16%
Operating Expenditure	132,808	44,333	55,923	27,883	28,040	(27,883)	-50%	(40,301)	-59%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	132,808	44,333	55,923	27,883	28,040	(27,883)	-50%	(40,301)	-59%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	132,808	44,333	55,923	27,883	28,040	(27,883)	-50%	(40,301)	-59%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	-	-	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-	-	-



FY25-26 Looking Ahead

CHALLENGES

- New federal government grant requirements will negatively impact staff and project grant funding.
- The Medical Examiner's Office will need to move by June 30, 2027 to a new facility due to the contract with the Oregon State Police ending.
- The Medical Examiner's current staffing levels can not meet the operational and administrative needs of the increased case volume (2 FTE requested, \$206,058 pro-rated 8 months).
- The Medical Examiner's Office will need to replace an aging vehicle in FY27.

OPPORTUNITIES

- Nothing financially significant at this time.

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CLACKAMAS
COUNTY



County Admin - Disaster Management (23)

Department Budget Summary by Fund

Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
Disaster Management & Medical Examiner	Disaster Management	2,247,171	28,040	2,275,211	2,127,521	94%	9.0	7.0	2.0
	Medical Examiner's Office	1,381,979	-	1,381,979	1,381,979	100%	6.0	6.0	-
	Disaster Activation	20,000	-	20,000	20,000	100%	-	-	-
	Disaster Management Grants	924,387		924,387	-	0%	-	-	-
TOTAL		4,573,537	28,040	4,601,577	3,529,500	77%	15.0	13.0	2.0
FY24-25 Budget (Amended)		4,396,468	55,923	4,452,391	3,393,750	76%	15.0	13.0	2.0
\$ Increase (Decrease)		177,069	-27,883	149,186	135,750		-	-	-
% Increase (Decrease)		4%	-50%	3%	4%		0%	0%	0%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts



Disaster Management

Disaster Management

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, visitors, and community members in Clackamas County so they can be prepared to protect themselves, their families, animals, neighbors and community, and can equitably access resources to recover quickly.

Key Performance Measures

		FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 4/28/2025	FY 25-26 Target
Result Measure	90% of required Disaster Management Plans that are up to date and approved	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Result Measure	75% Clackamas County Departments have up to date, approved Continuity of Operations Plans in place ¹	35%	70%	85%	74%	75%
Output	85% of Public Alert calls connected to residents	89%	89%	85%	86%	85%

¹ 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 measures.

Program includes:

Mandated Services	<input checked="" type="checkbox"/> Y
Shared Services	<input type="checkbox"/> N
Grant Funding	<input checked="" 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) for FY23 is anticipated to provide approximately \$160,000 to offset salaries for Clackamas County Disaster Management Program staff. The EMPG has a 50% match requirement. The Urban Area Security Initiative (UASI) grant funding is for specific projects and have a 2 year performance period. In order to get federal funding for federally declared events and mitigation dollars the program must also adhere to the federal Stafford Act.
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230101-Disaster Management
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	55,923	-	-	(55,923)	-100%	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	314,452	52,355	105,600	309,941	147,690	42,090	40%	(77,893)	-35%
Charges, Fees, License, Permits, Fines	7,807	-	-	-	-	-	-	(2,602)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	6,602	1,205	-	1,288	-	-	-	(3,032)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,955,460	1,584,866	2,024,020	1,882,445	2,127,521	103,501	5%	319,931	18%
Operating Revenue	2,284,321	1,638,426	2,129,620	2,193,674	2,275,211	145,591	7%	236,404	12%
Total Revenue	2,284,321	1,638,426	2,185,543	2,193,674	2,275,211	89,668	4%	236,404	12%
Personnel Services	1,297,146	1,262,191	1,667,848	1,493,038	1,817,529	149,681	9%	466,738	35%
Materials and Services	834,778	424,370	461,772	672,753	429,642	(32,130)	-7%	(214,325)	-33%
Capital Outlay	-	49,333	55,923	27,883	28,040	(27,883)	-50%	2,301	9%
Operating Expense	2,131,924	1,735,894	2,185,543	2,193,674	2,275,211	89,668	4%	254,714	13%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	27,884	-	-	-	-	-	-	(9,295)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,159,808	1,735,894	2,185,543	2,193,674	2,275,211	89,668	4%	245,419	12%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,159,808	1,735,894	2,185,543	2,193,674	2,275,211	89,668	4%	245,419	
Revenues Less Expenses	124,513	(97,468)	-	-	-				

Notes:

Increase in Professional Services due to cost match in Federal Grant. Decreasing State support on travel for training.



Medical Examiner

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.

Key Performance Measures

		FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 12/31/2024	FY 25-26 Target
Result	% of on-scene investigations with associated interviews and investigations where Quality Assurance Reviews are conducted.	5%	5%	4%	5%	4%
Result	% of the conducted Quality Assurance Reviews demonstrated to have no exceptions or non-compliance with protocols and established professional standards.	85%	85%	95%	85%	95%
Result	Total Number of Medical Examiner Cases	1302*	1316*	1311*	762*	1,200
	Number of On-Scene Investigations	419*	434*	437*	260*	366
	Number of Reportable - Limited Investigations	883*	884*	874*	502*	834

*Calendar Year

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.**



230102-Medical Examiner's Office

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ 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	1,312,045	1,198,118	1,349,730	1,361,033	1,381,979	32,249	2%	1,381,979	-
Operating Revenue	1,312,045	1,198,118	1,349,730	1,361,033	1,381,979	32,249	2%	1,381,979	-
Total Revenue	1,312,045	1,198,118	1,349,730	1,361,033	1,381,979	32,249	2%	1,381,979	-
Personnel Services	963,016	1,023,537	1,092,256	1,101,037	1,132,113	39,857	4%	1,132,113	-
Materials and Services	171,366	214,410	257,474	259,996	249,866	(7,608)	-3%	249,866	-
Capital Outlay	177,663	-	-	-	-	-	-	-	-
Operating Expense	1,312,045	1,237,947	1,349,730	1,361,033	1,381,979	32,249	2%	1,381,979	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,312,045	1,237,947	1,349,730	1,361,033	1,381,979	32,249	2%	1,381,979	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,312,045	1,237,947	1,349,730	1,361,033	1,381,979	32,249	2%	1,381,979	-
Revenues Less Expenses	-	(39,829)	-	-	-	-	-	-	-

Notes:

None



Disaster Management

Disaster Activation

Purpose Statement

The purpose of the Disaster Management Activation Program is for coordination of County response to EOC activations for undeclared disasters and for all local, state and federal disaster declarations. The coordination includes all residents, businesses, visitors, and community members in Clackamas County, including their family pets and livestock (Federal Stafford Act). The Emergency Operations Center (EOC) works towards equitable access to resources to aid in a quick recovery.

Key Performance Measures

		FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 4/28/2025	FY 25-26 Target
Output	Number of Animals sheltered during an event ¹	142	N/A	N/A	N/A	N/A
Output	Number of RV's and families Sheltered by Clackamas County during an event ²	6	N/A	N/A	0.35	N/A
Output	During an event activation, number of Messaging (PIO) released on social media platforms, hits to posts, and other avenues of reaching the community. ³	194,385	N/A	N/A	68 tagged published posts 174,006 Impressions 14,264 Engagements 1,372 Post Link Clicks	N/A
Output	Reportable Staff time dedicated to disaster event establishing shelters, delivering messaging, fulfilling resources requests and providing resources to residents. ⁴	1,819	N/A	N/A	N/A	N/A
Output	Percentage of calls answered at the Public Inquiry Center (PIC) to the number of callers sent to the Public Inquiry line during an event. ⁵	N/A	N/A	N/A	Number of calls and texts supported in English: 33 Number of calls and texts supported in other languages (Spanish and Aramaic): 4	Discontinued

1- Animal sheltering was not required during any EOC activation for FY 24/25

2- Only the July Excessive Heat EOC activation required RV and Family sheltering.

3- Data is for July 2024-April 2025. See attached report for more details.

4- Disaster Management did not have an event that required sheltering, delivering messaging, fulfilling resource requests and providing resources to residents this FY.

5- Data is for July 2024 activation. Disaster Management now utilizes 2-1-1 to serve as the Public Inquiry Center during EOC activations. The wording for this measure will change for the FY 25/26 budget to be more in line with 2-1-1's operations and reporting.

Program includes:

Mandated Service ☒ Y

Shared Services ☐ N

Grant Funding ☒ 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. The Federal Stafford Act applies to all federally declared events.
Grant Funding: The funding is coming from the American Rescue Plan Act to support limited duration staff in the Emergency Operations Center. There is no match requirement and the grant's performance period is through December 2024.



230103-Disaster Activation
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	192,051	20,633	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	12,302	769	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	3,999	15,000	20,000	8,697	20,000	-	0%	20,000	-
Operating Revenue	208,352	36,403	20,000	8,697	20,000	-	0%	20,000	-
Total Revenue	208,352	36,403	20,000	8,697	20,000	-	0%	20,000	-
Personnel Services	148,037	-	-	-	-	-	-	-	-
Materials and Services	17,979	31,712	20,000	8,697	20,000	-	0%	20,000	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	166,016	31,712	20,000	8,697	20,000	-	0%	20,000	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	166,016	31,712	20,000	8,697	20,000	-	0%	20,000	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	166,016	31,712	20,000	8,697	20,000	-	0%	20,000	-
Revenues Less Expenses	42,336	4,691	-	-	-				

Notes:

None



230104-Disaster Management Grants
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	423,844	573,844	583,844	562,069	400,607	(183,237)	-31%	400,607	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	175,050	328,796	313,274	965,887	523,780	210,506	67%	523,780	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	(0)	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	175,050	328,796	313,274	965,887	523,780	210,506	67%	523,780	-
Total Revenue	598,895	902,640	897,118	1,527,956	924,387	27,269	3%	924,387	-
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	90,054	205,162	313,274	273,138	523,780	210,506	67%	523,780	-
Capital Outlay	-	-	-	485,354	-	-	-	-	-
Operating Expense	90,054	205,162	313,274	758,492	523,780	210,506	67%	523,780	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	2,803	583,844	300,000	400,607	(183,237)	-31%	400,607	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	90,054	207,965	897,118	1,058,492	924,387	27,269	3%	924,387	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	90,054	207,965	897,118	1,058,492	924,387	27,269	3%	924,387	-
Revenues Less Expenses	508,841	694,675	-	469,464	-				

Notes:

Changing levels in grants and associated projects