

Disaster Management

Budget Presentation
Fiscal Year 2025-2026





County Admin - Disaster Management (23)

Department Budget Summary by Fund

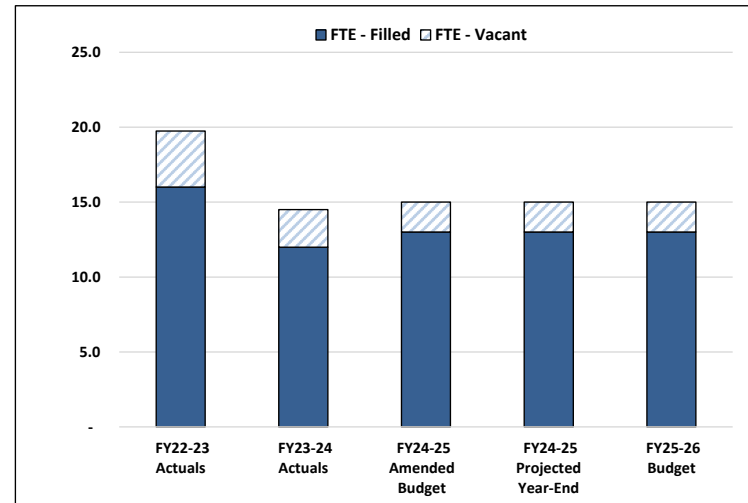
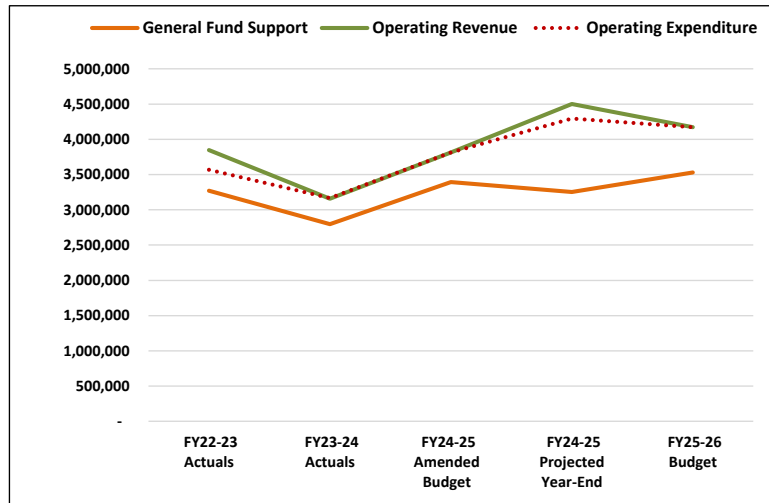
| Line of Business | Program | FY25-26 General Fund (100) | FY25-26 Special Grants Fund (230) | FY25-26 Total Budget | FY25-26 General Fund Support in Budget* | % of Total | FY25-26 FTE ** | | |
|--|----------------------------|-------------------------------------|--|----------------------------|--|---------------|----------------|-------------|------------|
| | | | | | | | 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

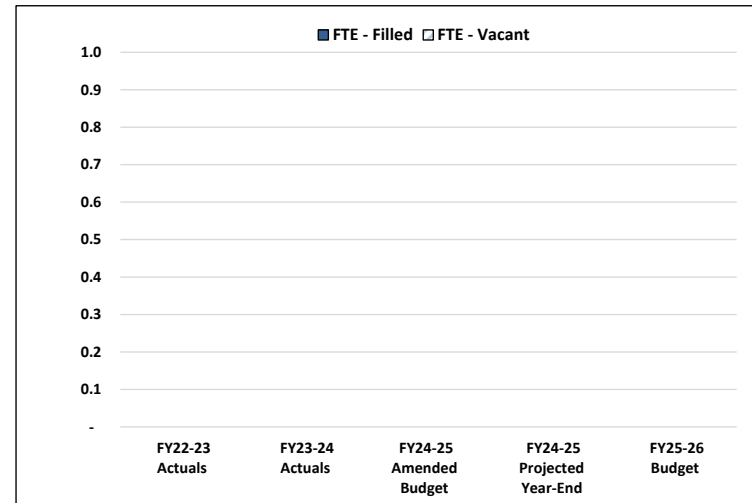
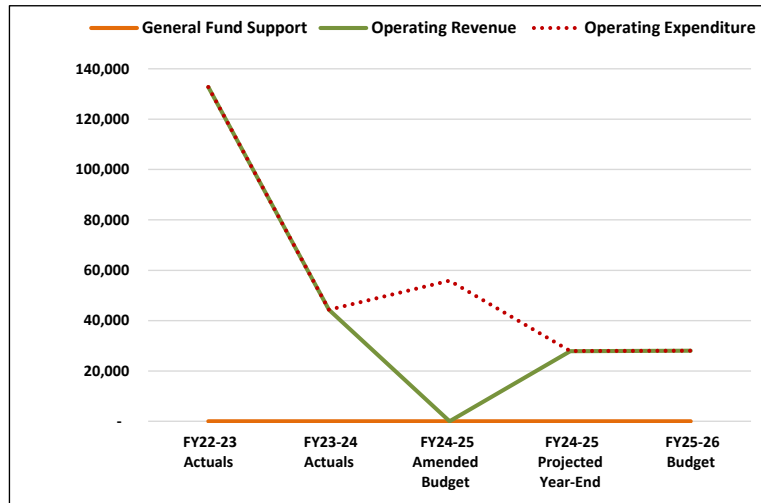
**23-County Admin - Disaster Mgmt / 100-General Fund
Summary of Revenue and Expense**

| | 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.