

# 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**  
C O U N T Y



County Admin - Disaster Management (23)

Department Budget Summary by Fund

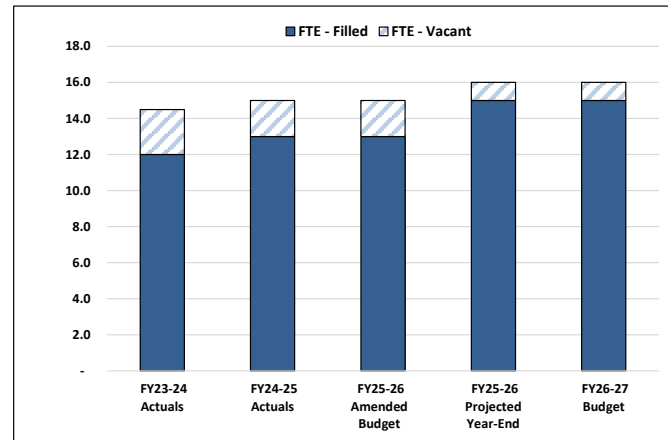
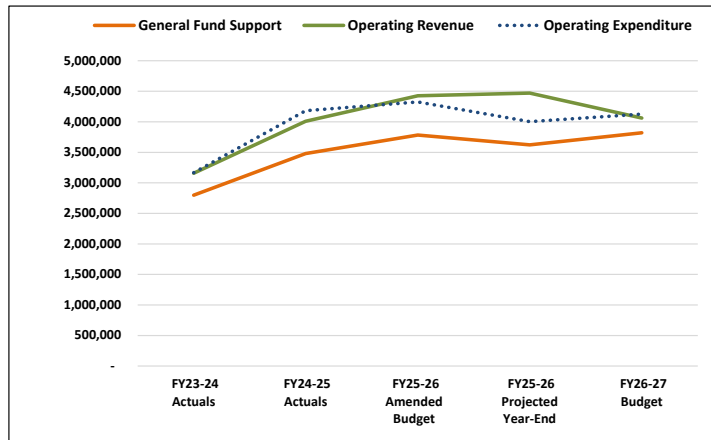
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **		
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Disaster Management & Medical Examiner	Disaster Management	2,347,700		2,347,700	2,192,050	93%	9.0	9.0	-
	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%			
<b>TOTAL</b>		<b>4,185,649</b>	<b>-</b>	<b>4,185,649</b>	<b>3,820,000</b>	<b>91%</b>	<b>16.0</b>	<b>15.0</b>	<b>1.0</b>
<b>FY25-26 Budget (Amended)</b>		4,825,537	28,040	4,853,577	3,781,500	78%	15.0	13.0	2.0
<b>\$ Increase (Decrease)</b>		-639,888	-28,040	-667,928	38,500		1.0	2.0	(1.0)
<b>% Increase (Decrease)</b>		-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.

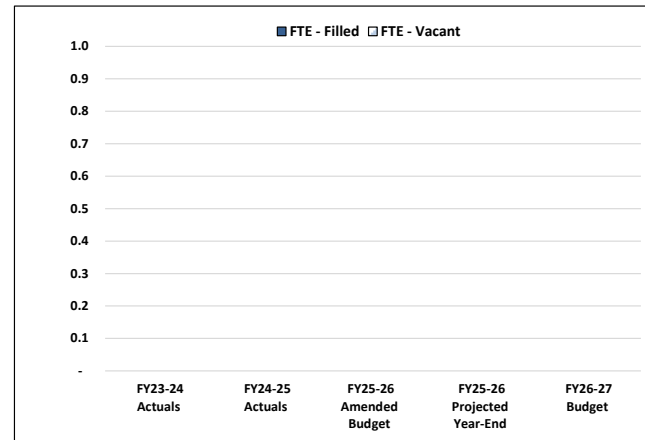
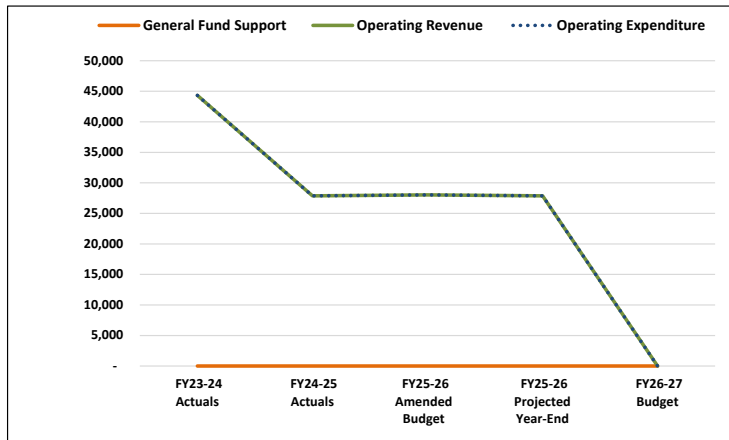
**23-County Admin - Disaster Mgmt / 100-General Fund  
Summary of Revenue and Expense**

	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
<b>Beginning Fund Balance</b>	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%
<b>Operating Revenue</b>	<b>3,157,410</b>	<b>4,008,041</b>	<b>4,424,930</b>	<b>4,470,165</b>	<b>4,062,100</b>	<b>(362,830)</b>	<b>-8%</b>
<b>Total Revenue</b>	<b>3,731,254</b>	<b>4,551,265</b>	<b>4,825,537</b>	<b>4,774,857</b>	<b>4,185,649</b>	<b>(639,888)</b>	<b>-13%</b>
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	-	-	-
<b>Operating Expenditure</b>	<b>3,166,383</b>	<b>4,182,161</b>	<b>4,324,930</b>	<b>4,001,214</b>	<b>4,127,140</b>	<b>(197,790)</b>	<b>-5%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	2,803	64,412	500,607	584,944	58,508	(442,099)	-88%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>3,169,185</b>	<b>4,246,573</b>	<b>4,825,537</b>	<b>4,586,158</b>	<b>4,185,648</b>	<b>(639,889)</b>	<b>-13%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>3,169,185</b>	<b>4,246,573</b>	<b>4,825,537</b>	<b>4,586,158</b>	<b>4,185,648</b>	<b>(639,889)</b>	<b>-13%</b>
<b>Revenues Less Expenses</b>	<b>562,069</b>	<b>304,693</b>	<b>-</b>	<b>188,699</b>	<b>-</b>	<b>-</b>	<b>-</b>
<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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>44,333</b>	<b>27,883</b>	<b>28,040</b>	<b>27,883</b>	<b>-</b>	<b>(28,040)</b>	<b>-100%</b>
<b>Total Revenue</b>	<b>44,333</b>	<b>27,883</b>	<b>28,040</b>	<b>27,883</b>	<b>-</b>	<b>(28,040)</b>	<b>-100%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	44,333	27,883	28,040	27,883	-	(28,040)	-100%
<b>Operating Expenditure</b>	<b>44,333</b>	<b>27,883</b>	<b>28,040</b>	<b>27,883</b>	<b>-</b>	<b>(28,040)</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>44,333</b>	<b>27,883</b>	<b>28,040</b>	<b>27,883</b>	<b>-</b>	<b>(28,040)</b>	<b>-100%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>44,333</b>	<b>27,883</b>	<b>28,040</b>	<b>27,883</b>	<b>-</b>	<b>(28,040)</b>	<b>-100%</b>
<b>Revenues Less Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



# FY26-27: Looking Ahead

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## 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.