

Department Mission:

The mission of Klamath County Emergency Management is to create and maintain an emergency management system that meets the intent and requirements of ORS 401 in planning, preparing and providing for the prevention, mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens of and visitors to Klamath County.

Mandated Services:

1. ORS 401.305 (“shall”)
 - a. Establish an Emergency Management Agency
 - b. Appoint an Emergency Management (EM) program manager
 - c. Jointly establish policies, roles, etc. with cities having EM program(s)
 - d. Perform emergency management functions inside jurisdiction and may outside
 - e. Emergency Management functions:
 - i. Coordinate planning (Emergency Operations Plan (EOP))
 - ii. Management and maintenance of EM facilities (Emergency Operations Center)
 - iii. Establish an incident command structure for management of incidents by all local emergency services agencies
 - iv. Coordinate with Oregon Emergency Management (OEM)
 - v. Integrate effective practices as established by National Incident Management System (NIMS)
 - Emergency Preparedness
 - Emergency Response

Within this section, there are two areas which need particular attention: 1) establish a functional Emergency Operations Center and 2) Jointly establish policies, etc. with cities having EM programs. That is not to say that the other areas are as good as they could be, just that they are functioning at some level.

ORS 401.307(2) (“shall”)

1. Appropriation under 401.307(1) be budgeted as a distinguished expense category

ORS 401.307 (1) (“may”)

1. Appropriate for expenses of EM agency
2. Levy taxes

ORS 401.309

1. May declare emergency
 - a. Must limit duration
2. May establish procedures (ordinance or resolution) to prepare or carry out activities to prevent, minimize and respond to emergency
3. May designate EM agency or official to carry out functions/duties
4. May authorize mandatory evacuation after emergency declaration

- a. Necessary for public safety
- b. Efficient conduct of activities...

ORS 401.315

1. May enter into compacts or incur obligations to prepare, mitigate and respond to emergency/disaster
 - a. County shall assess whether emergency exists

ORS 401.335

1. Expressly authorized to acquire...by purchase, lease, or otherwise, sites for temporary housing...enter into arrangements to prepare/equip sites for housing units.

Currently we perform most of these functions. However, there are some that need further attention. These include: 1) Enter into agreements with other jurisdictions, agencies and non-governmental organizations for a variety of cooperative functions and 2) Create procedures and provide training so the process is not "personality dependent".

Emergency Management Program Grant Requirements (FY 2011)

1. Hazard Mitigation
 - a. Convene NH committee twice/year
2. Planning
 - a. EOP is current (*current*)
 - b. Hazard Analysis is current (*current*)
 - c. Select Two Planning Activities (from a list)
 - i. ID organizations/agencies with role in emergency shelter/housing inc permits/waivers that may be required
 - ii. ID three Community Points of Distributions
 - d. Public Education & Outreach
 - i. Eight (8) emergency preparedness trainings
 - ii. Distribute emergency preparedness brochures
 - iii. Inventory COADs/VOADs (Community/Volunteer Organizations Active in Disasters) (*deadline missed*)
 - e. Training
 - i. Twenty (20) hrs EM related training
 - ii. Participate OEM Grants Workshop (*fall*)
 - iii. Participate in Initial Damage Assessment Train The Trainer (*to be scheduled by OEM*)
 - iv. Two Trainings (from a list)
 1. FEMA web courses
 2. BAPS or PDS certification
 - f. Exercise
 - i. Function or full scale exercise (*current*)
 - ii. Report exercise(s) – HSEEP format
 - iii. Report events - EMERS (*current*)

Due to the many changes and uncertainties in Emergency Management, achieving these requirements (and thus maintaining grant eligibility) remains a challenge and a priority.

Self-Imposed Services:

- Working on BOCC committee for buildings fire/evacuation/security
- Continuity of Government Planning (COOP)
- Natural Hazard Mitigation Plan update
- Installation/training/development of a virtual Emergency Operation Center (EOC) and EOC operating tool – OpsCenter
- Basic ICS training for BOCC and Department Directors
- Establish Emergency Operation Center (ORS requirement)
- Completion/adoption of Emergency Operations Plan (EOP) (ORS requirement)
- Citizen Emergency Response Teams (CERT)
- Hamaker and Hogsback Radio sites
- NIMSCAST Administrator (tracks NIMS requirements county-wide)
- ICS Instruction
- Unified Public Safety Committee
- All Hazard Type III Incident Management Team (county-wide)
- Sheriff's Child Abduction Response Team (CART) program (minor, part of Type III IMT)
- Support for other agencies' Exercises (beyond our own minimum Exercise requirements)
- Local Emergency Planning Committee

Department Overview:

Emergency Management is essentially a coordinating entity that seeks to develop planning, preparedness, mitigation, and response to larger scale incidents. It does not, in and of itself, deal with emergencies or provide emergency services, but rather serves as an enabler for a myriad of other entities to effectively and efficiently perform their functions in a large scale incident. A variety of tools and techniques are used to further this end.

Successes and Challenges:

Both the Emergency Operations Plan and the Natural Hazards Mitigation Plan (NHMP) being written by state funded contractors should be ready for approval this spring.

Significant personnel shortages have limited the ability to complete a number of EMPG requirements.

The county needs an Emergency Operations Center, public Emergency Alert System(s), Evacuation Plans, Shelters and Damage Assessment teams Citizens Emergency Response Teams (one in North County).

A radio system supporting Emergency Management, Dog Control, Search and Rescue, ODF, FBI, Sky Lakes, all Ambulance Services and HAM volunteers on Hamaker Mtn. is quite old. Building needs extensive work/replacement. The primary antenna is down. Radios must be replaced by 1/1/2013 (narrow banding).

An All Hazards Type III Incident Management Team has been organized and has successfully managed two events even before becoming official (H1N1 and Merrill Water Outage). The Merrill situation showcases the need for cities and towns in Klamath County to be more involved in all aspects of Emergency Management.

Budget Overview:

Budget is 50% General Fund/50% grant funded (EMPG). 1:1 match. Budget supports one 0.6 FTE Emergency Manager and possibly some part-time, project-specific time (yet to be negotiated with BOCC). One vehicle is supported. Hope to fund some basic hardware and supplies to create a functioning EOP. The work of Emergency Management is, of course, nearly all personal services, a most expensive resource.

Indications are that while further EMPG grants are available, the 1:1 matching requirement remains a barrier.

Significant Changes:

This department is moving from a full-time Emergency Manager and two part timers to one part-time Emergency Manager.

We have been able to slightly increase the amount of EMPG reimbursement by improving our justifications. That has now maxed out to the 1:1 ratio.

Key issues:

As with all publically funded entities, shrinking revenues and increasing costs are the chief impediments. Given the funding level and associated staffing level, careful prioritization of tasks is critical. ('Important' vs. 'Urgent') We intend to prepare a written list of proposed projects and prioritize them with the BOCC. No doubt some will not be achievable this year, but at last we will have a work plan (road map) and a means to evaluate progress.

It may be possible to identify other county expenditures that could fall within EMPG reimbursements. Some kind of conferencing with Department heads might reveal these.

There may be other grants that could be sought. Typically, of course, grants are single-purpose, short-duration and usually associated with capital expenditures, not ongoing personnel-dependant programs.

It should be possible to achieve Emergency Management goals through partnerships with other entities, thus 'leveraging' the funds we do have. Examples: 1) Both the EOP and the NHMP are

being written by federal/state funded contractors, edited/managed by Klamath County and both the city of Klamath Falls and Klamath County will adopt the same document. 2) The federal/state funded, county implemented and managed, virtual Emergency Operations Center (OpsCenter) will, hopefully, be utilized by most emergency services agencies and political entities. Of course, these are examples of county funds being leveraged by other entities, but the principle applies. 3) Public Health has a number of required plans which are supported through other funding sources. These plans are often incorporated into the county EOP and serve general, broader Emergency Management goals. 4) Public Health has its own 'Emergency Management' program (called 'Emergency Preparedness'). Perhaps some cross training and careful role definitions could result in greater depth and efficiencies in both programs.

Plans, of which there are many, require periodic updating. The EOP and NHMP have a five year revise/rewrite requirement. Both of these are in progress. Both will be initially reviewed at a tabletop exercise soon after approval. Subsequent annual, or more frequent, exercises will identify needed updates. The Emergency Manager will be tasked to incorporate them into the documents.

We have very, very few agreements between the county and other political and private entities. These formal documents are vital to an efficient Emergency Management program, but are people-intensive to develop and maintain. Many of these needs have been identified in the current re-write. The Emergency Manager will be tasked to negotiate these. These will need to be prioritized and placed in our work plan.

Development of a robust Volunteer program should be quite helpful, both for on-going operations and response to major incidents. We have a few, but can use more. We should explore the use of college and even high school student interns, projects, etc. to further leverage limited funds.

Need to establish better volunteer documentation and a volunteer management system for liability protection and efficiency. Human Resources has expressed a similar need. Perhaps, we can work together to reduce duplication of effort.

Communication with the general public is under developed. Greater use of the web and social media should be explored. While a reverse 9-1-1 system is probably beyond our fiscal capability, we should explore other more financially viable, possibilities.

Klamath County, Oregon
 2011-2012 Budget Financial Presentation
 271 Emergency Management

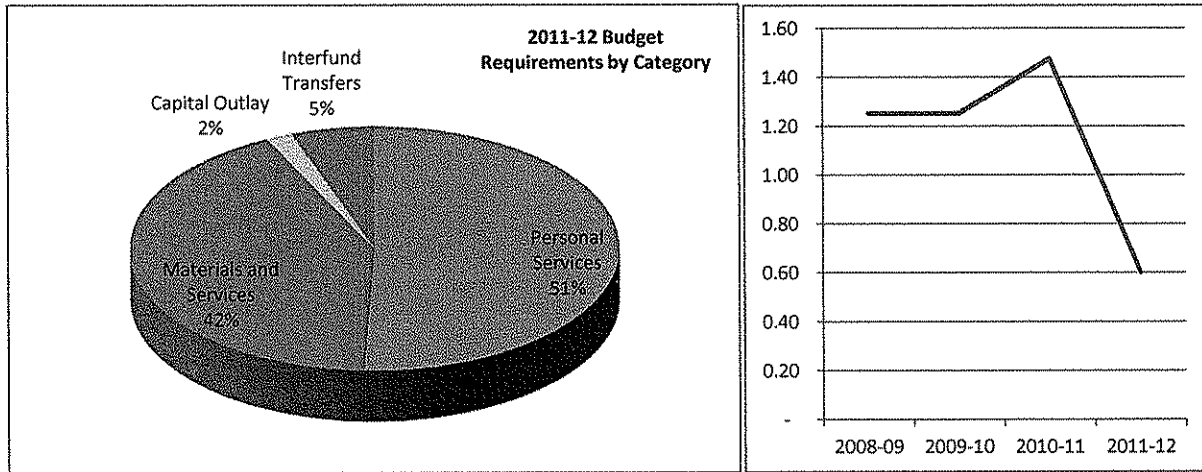
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	93,980	64,218	58,777
Materials and Services	-	45,949	45,936	48,777
Capital Outlay	-	31,046	-	2,000
Interfund Transfers	-	5,570	5,570	6,362
Total Requirements by Budgetary Category	-	176,545	115,724	115,916

Requirements by Fund				
General Fund (101)	-	176,545	115,724	115,916
Total Requirements by Fund	-	176,545	115,724	115,916

Resources by Budgetary Category				
Intergovernmental	-	99,308	57,862	57,833
Charges for Services	-	277	250	250
Contributions and Donations	-	699	-	-
Interfund Transfers	-	76,261	57,612	57,833
Total Resources by Budgetary Category	-	176,545	115,724	115,916

Full-Time Employee Equivalents	1.25	1.25	1.48	0.60
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Mandate	Total Cost	Personal Services	FTE
Emergency Management	115,916	58,777	0.60
Total Mandates	115,916	58,777	0.60



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Fund: 100 - General Fund					
Revenue					
Department: 271 - KCEMA					
Account Classification: IG - Intergovernmental					
33445	Oregon Emergency Management	\$0.00	\$99,307.57	\$57,862.00	\$57,833.00
33660	Grants	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Intergovernmental		\$0.00	\$99,307.57	\$57,862.00	\$57,833.00
Account Classification: CS - Charges for Service					
32190	Revenues - Radio Maintenance	\$0.00	\$276.69	\$250.00	\$250.00
Account Classification Total: Charges for Service		\$0.00	\$276.69	\$250.00	\$250.00
Account Classification: OT - Other					
36100	Miscellaneous	\$0.00	\$698.89	\$0.00	\$0.00
Account Classification Total: Other		\$0.00	\$698.89	\$0.00	\$0.00
Account Classification: TI - Interfund Transfers					
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$57,833.00
Account Classification Total: Interfund Transfers		\$0.00	\$0.00	\$0.00	\$57,833.00
Department Total: KCEMA		\$0.00	\$100,283.15	\$58,112.00	\$115,916.00
Revenue Totals		\$0.00	\$100,283.15	\$58,112.00	\$115,916.00
Expenses					
Department: 271 - KCEMA					
Account Classification: PS - Personal Services					
61700	Emergency Manager	\$0.00	\$53,446.00	\$39,393.00	\$35,661.00
61701	Deputy Emergency Manager	\$0.00	\$10,556.56	\$6,949.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
61705	EMERGENCY MANAGEMENT ASST	\$0.00	\$8,450.00	\$6,500.00	\$9,020.00
63930	FICA	\$0.00	\$5,591.21	\$4,042.00	\$3,487.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$25.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$43.38	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$6,985.00	\$0.00	\$4,860.00
63951	Life Insurance	\$0.00	\$104.96	\$25.00	\$100.00
63952	Short Term Disability	\$0.00	\$25.84	\$20.00	\$20.00
63960	Retirement - General	\$0.00	\$6,507.96	\$4,634.00	\$3,656.00
63980	Unemployment Compensation	\$0.00	\$1,549.00	\$1,215.00	\$1,048.00
63990	Cell Phone Allowance	\$0.00	\$720.00	\$1,440.00	\$900.00
	Account Classification Total: Personal Services	\$0.00	\$93,979.91	\$64,218.00	\$58,777.00
Account Classification: MS - Material and Services					
44050	Training	\$0.00	\$1,763.50	\$2,000.00	\$2,000.00
44100	Supplies - Office	\$0.00	\$926.74	\$900.00	\$1,006.00
44110	Supplies - Other	\$0.00	\$165.38	\$865.00	\$1,500.00
44200	Dues / Fees	\$0.00	\$250.00	\$200.00	\$50.00
44250	Vehicle Fuel	\$0.00	\$2,068.29	\$1,500.00	\$2,000.00
44260	Vehicle Maintenance & Repair	\$0.00	\$2,541.51	\$2,125.00	\$1,500.00
44280	Radio / TV Maint / Repair	\$0.00	\$265.25	\$500.00	\$2,000.00
44600	Utilities - Gas	\$0.00	\$0.00	\$0.00	\$0.00
44620	Utilities - Electricity	\$0.00	\$1,077.67	\$1,200.00	\$2,000.00
44640	Telephone	\$0.00	\$1,562.47	\$1,500.00	\$1,600.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
44700	Postage	\$0.00	\$11.42	\$100.00	\$100.00
99760	Insurance/Liability	\$0.00	\$2,435.00	\$2,435.00	\$2,435.00
99765	Insurance/Workmans Compensation	\$0.00	\$363.00	\$92.00	\$92.00
99770	Administrative Services	\$0.00	\$31,134.00	\$31,134.00	\$31,134.00
99780	Space Rent	\$0.00	\$1,385.00	\$1,385.00	\$1,360.00
	Account Classification Total: Material and Services	\$0.00	\$45,949.23	\$45,936.00	\$48,777.00
	Account Classification: CO . Capital Outlay				
88190	Communications Equipment	\$0.00	\$31,046.00	\$0.00	\$2,000.00
	Account Classification Total: Capital Outlay	\$0.00	\$31,046.00	\$0.00	\$2,000.00
	Account Classification: IF . Interfund Transfers				
99460	Trans - Equip Rent & Revolving	\$0.00	\$1,456.00	\$1,456.00	\$1,456.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$900.00
99782	Trans - EMail Accounts	\$0.00	\$396.00	\$396.00	\$210.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$77.00
99830	Trans - Vehicle Reserve	\$0.00	\$3,718.00	\$3,718.00	\$3,719.00
	Account Classification Total: Interfund Transfers	\$0.00	\$5,570.00	\$5,570.00	\$6,362.00
	Department Total: KCEMA	\$0.00	\$176,545.14	\$115,724.00	\$115,916.00
	Revenue Totals:	\$0.00	\$100,283.15	\$58,112.00	\$115,916.00
	Expense Totals	\$0.00	\$176,545.14	\$115,724.00	\$115,916.00
	Fund Total: General Fund	\$0.00	(\$76,261.99)	(\$57,612.00)	\$0.00

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$100,283.15	\$58,112.00	\$115,916.00
Expense Grand Totals:	\$0.00	\$176,545.14	\$115,724.00	\$115,916.00
Net Grand Totals:	\$0.00	(\$76,261.99)	(\$57,612.00)	\$0.00