

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:

- ORS 401.305 (“shall”)
 - Establish an Emergency Management Agency
 - Appoint an Emergency Management (EM) Program Manager
 - Jointly establish policies, roles, etc. with cities having EM program(s)
 - Perform emergency management functions inside jurisdiction and may outside
 - Emergency Management functions:
 - Coordinate planning Emergency Operations Plan (EOP)
 - Management and maintenance of EM facilities (Emergency Operations Center)
 - Establish an incident command structure for management of incidents by all local emergency services agencies
 - Coordinate with Oregon Emergency Management (OEM)
 - 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”)

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

ORS 401.307 (1) (“may”)

- Appropriate for expenses of EM agency
- Levy taxes

ORS 401.309

- May declare emergency
 - Must limit duration
- May establish procedures (ordinance or resolution) to prepare or carry out activities to prevent, minimize and respond to emergency
- May designate EM agency or official to carry out functions/duties
- May authorize mandatory evacuation after emergency declaration
 - Necessary for public safety

- Efficient conduct of activities...

ORS 401.315

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

ORS 401.335

- 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 (EMPG) Requirements (FY 2012)

- Planning
 - EOP is updated.
 - CPG 101v.2 *Plan Analysis Tool* completed on EOP.
 - Complete *Threats and Hazards Identification and Risk Assessment*
 - Natural Hazard Mitigation Plan (NHMP) current and FEMA approved (*current and approved*)
 - Convene Natural Hazard Committee twice per year
- Training
 - Twenty (20) hrs. EM related training
 - Complete NIMS training (*completed*)
 - Complete Professional Development Series (7 courses) (*completed*)
 - Participate OEM Grants Workshop (*fall*)
 - Report public education and outreach activities.
 - Participate in state level Multi-Year Training and Exercise Plan Workshop.
 - Develop a local Multi-Year Training and Exercise Plan.
- Exercise
 - Develop, conduct, and participate in quarterly exercises.
 - Develop, conduct and participate in annual full scale exercise.
 - Conduct/Participate in one Amateur Radio equipment test/exercise.
 - Submit EMERS, After Action Reports, and Corrective Actions/Improvement Plans to ETO within 60 days of exercise, actual occurrence, or special event activity.
 - EMPG fund staff must participate in three exercises.

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:

- Continuity of Government Planning (COOP)
- 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)
- Citizen Emergency Response Teams (CERT)
- NIMSCAST Administrator (tracks NIMS requirements county-wide)
- Incident Command System Instruction
- Unified Public Safety Committee
- All Hazard Type III Incident Management Team (county-wide)
- Support for other agencies' exercises (beyond our own minimum Exercise requirements)
- Local Emergency Planning Committee
- Created ability to access the Emergency Alert System, NWS and smart cell phones

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:

The county has an Emergency Operations Center, a public Emergency Alert System(s), and needs Evacuation Plans, Shelters and Damage Assessment teams, Citizens Emergency Response Teams (one in North County). Working with American Red Cross on Shelter locations.

A radio system supporting Emergency Management, Dog Control, Search and Rescue, ODF, FBI, Sky Lakes, all Ambulance Services and HAM volunteers on Hamaker Mountain is located in an old building on Hamaker Mountain which needs extensive work/replacement. Working on new frequency assignment.

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 0.7 FTE Emergency Manager. One vehicle is supported. The work of Emergency Management is nearly all personal services. A full time Emergency Manager is needed.

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

Significant Changes:

This department has functioned successfully, if on a somewhat limited basis, with a 0.6 FTE Emergency Manager.

Emergency Management has established an Emergency Operations Center in the area of the Search and Rescue Compound on Summers Lane (half of the building being used by the Water Master). This results in significant increases in rent/utilities. This is a major improvement and a long sought for improvement in the County's ability to manage incidents/disasters. A larger facility is needed.

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')

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, grants are single-purpose, short-duration and usually associated with capital expenditures, not ongoing personnel-dependent programs.

Plans, of which there are many, require periodic updating.

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 new EOP. 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.

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.

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Klamath County, Oregon
2014-2015 Budget Financial Presentation
271 Emergency Management

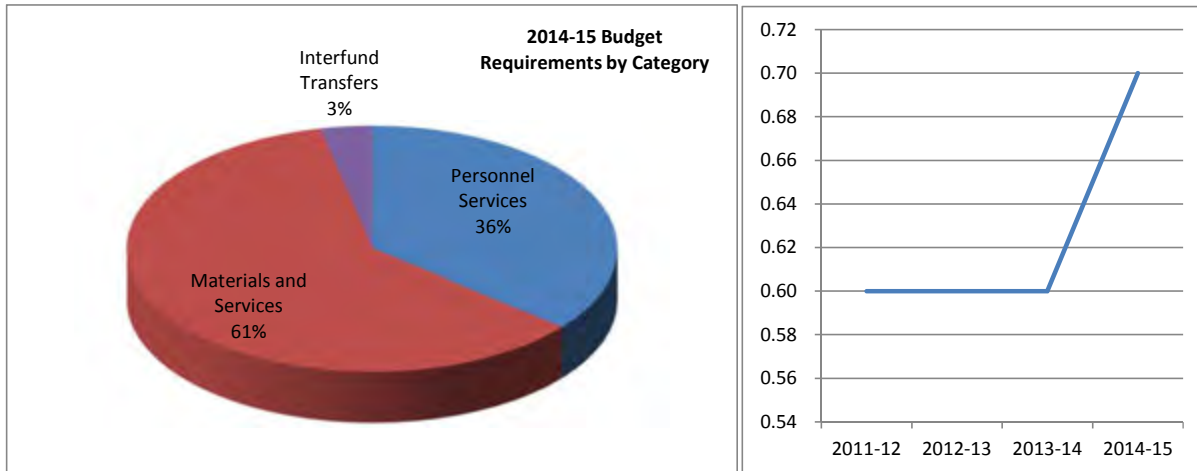
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Requirements by Budgetary Category				
Personnel Services	43,417	44,093	51,378	39,255
Materials and Services	66,971	56,235	65,191	66,156
Capital Outlay	-	7,208	-	-
Subtotal Current Expenditures	110,388	107,536	116,569	105,411
Interfund Transfers	5,252	5,175	3,719	3,719
Subtotal Noncurrent Expenditures	5,252	5,175	3,719	3,719
Total Requirements by Budgetary Category	115,640	112,711	120,288	109,130

Requirements by Fund				
General Fund (100)	115,640	112,711	120,288	109,130
Total Requirements by Fund	115,640	112,711	120,288	109,130

Resources by Budgetary Category				
Intergovernmental	36,341	67,812	60,144	54,565
Charges for Services	319	80	-	-
Interfund Transfers	77,931	44,818	54,565	54,565
Miscellaneous	-	-	5,579	-
Sale of Capital Assets	1,050	-	-	-
Total Resources by Budgetary Category	115,640	112,711	120,288	109,130

Full-Time Employee Equivalents	0.60	0.60	0.60	0.70
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Mandate	Total Cost	Personnel Services	FTE
Emergency Management	109,130	39,255	0.70
Total Mandates	109,130	39,255	0.70



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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 271 - Emergency Management							
IG - Intergovernmental							
33445	Oregon Emergency Management	36,341.00	67,812.00	60,144.00	54,565.00	(5,579.00)	-9%
Account Classification Total: IG - Intergovernmental		\$36,341.00	\$67,812.00	\$60,144.00	\$54,565.00	(\$5,579.00)	-9%
CS - Charges for Service							
32190	Revenues - Radio Maintenance	318.78	80.28	0.00	0.00	0.00	N/A
Account Classification Total: CS - Charges for Service		\$318.78	\$80.28	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36100	Miscellaneous	0.00	0.00	5,579.00	0.00	(5,579.00)	-100%
Account Classification Total: MI - Miscellaneous		\$0.00	\$0.00	\$5,579.00	\$0.00	(\$5,579.00)	-100%
TI - Interfund Transfers							
36330	Trans - General Non Dept	77,930.50	44,818.41	54,565.00	54,565.00	0.00	0%
Account Classification Total: TI - Interfund Transfers		\$77,930.50	\$44,818.41	\$54,565.00	\$54,565.00	\$0.00	0%
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	1,050.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: CA - Sale of Capital Assets		\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 271 - Emergency Management		\$115,640.28	\$112,710.69	\$120,288.00	\$109,130.00	(\$11,158.00)	-9%
<u>Expenditures</u>							
Department: 271 - Emergency Management							
PS - Personnel Services							
61700	Emergency Manager	35,830.86	35,661.60	35,662.00	35,217.00	(445.00)	-1%
63930	FICA	2,741.07	2,728.11	2,728.00	2,694.00	(34.00)	-1%
63940	Workmans Compensation Tax	15.63	16.09	21.00	24.00	3.00	14%
63941	Workmans Compensation	261.49	839.76	820.00	704.00	(116.00)	-14%
63950	Medical Insurance	0.00	0.00	5,580.00	0.00	(5,580.00)	-100%
63951	Life Insurance	87.24	83.70	21.00	0.00	(21.00)	-100%
63952	Short Term Disability	20.40	20.40	20.00	0.00	(20.00)	-100%
63960	Retirement - General	3,583.08	3,922.80	5,706.00	0.00	(5,706.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
63980	Unemployment Compensation	877.23	820.32	820.00	616.00	(204.00)	-25%
Account Classification Total: PS - Personnel Services		\$43,417.00	\$44,092.78	\$51,378.00	\$39,255.00	(\$12,123.00)	-24%
MS - Material and Services							
44050	Training	2,236.89	1,677.56	12,158.00	2,000.00	(10,158.00)	-84%
44100	Supplies - Office	1,459.29	1,219.40	1,000.00	1,000.00	0.00	0%
44110	Supplies - Other	710.22	1,004.62	1,146.00	1,073.00	(73.00)	-6%
44113	Office Equipment	921.54	0.00	0.00	0.00	0.00	N/A
44114	Office Furniture	9,138.92	0.00	0.00	0.00	0.00	N/A
44115	Computer Equipment	9,527.03	0.00	0.00	0.00	0.00	N/A
44200	Dues / Fees	200.00	300.00	250.00	250.00	0.00	0%
44250	Vehicle Fuel	855.75	1,100.31	2,000.00	2,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	895.35	397.52	1,500.00	1,500.00	0.00	0%
44280	Radio / TV Maint / Repair	1,187.42	1,352.65	2,000.00	1,500.00	(500.00)	-25%
44620	Utilities - Electricity	940.35	985.90	1,500.00	1,500.00	0.00	0%
44640	Telephone	2,040.18	1,690.66	1,700.00	1,700.00	0.00	0%
44670	Equipment	0.00	2,941.13	500.00	10,000.00	9,500.00	1900%
44700	Postage	15.83	72.16	100.00	100.00	0.00	0%
99755	Risk Management	0.00	81.00	604.00	395.00	(209.00)	-35%
99760	Insurance/Liability	2,435.00	132.00	1,130.00	740.00	(390.00)	-35%
99765	Insurance/Workmans Compensation	34.51	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	31,134.00	31,134.00	27,866.00	27,820.00	(46.00)	0%
99780	Facility Services	2,129.00	10,586.00	10,072.00	10,385.00	313.00	3%
99781	Steering Committee Hardware Charge	900.00	1,350.00	750.00	3,740.00	2,990.00	399%
99782	Steering Committee User Charge	210.00	210.00	915.00	453.00	(462.00)	-50%
Account Classification Total: MS - Material and Services		\$66,971.28	\$56,234.91	\$65,191.00	\$66,156.00	\$965.00	1%
CO - Capital Outlay							
88190	Communications Equipment	0.00	7,208.00	0.00	0.00	0.00	N/A
Account Classification Total: CO - Capital Outlay		\$0.00	\$7,208.00	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99460	Trans - Equipment Reserve	1,456.00	1,456.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	77.00	0.00	0.00	0.00	0.00	N/A
99830	Trans - Vehicle Reserve	3,719.00	3,719.00	3,719.00	3,719.00	0.00	0%
Account Classification Total: IF - Interfund Transfers		\$5,252.00	\$5,175.00	\$3,719.00	\$3,719.00	\$0.00	0%

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