

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)
- 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
- Create ability to access the Emergency Alert System

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 needs an Emergency Operations Center, a public Emergency Alert System(s), 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.

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. One vehicle is supported. We hope to fund some basic hardware and supplies to create a functioning EOP. The work of Emergency Management is nearly all personal services.

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 is seeking to establish 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. Furniture and equipment will need to be acquired. Funds formally designated for a part-time assistant are proposed to be re-allocated to this function. This is a major improvement and a long sought for improvement in the County's ability to manage incidents/disasters

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. While a reverse 9-1-1 system is probably beyond our fiscal capability, we should explore other more financially viable, possibilities.

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Klamath County, Oregon
2012-2013 Budget Financial Presentation
271 Emergency Management

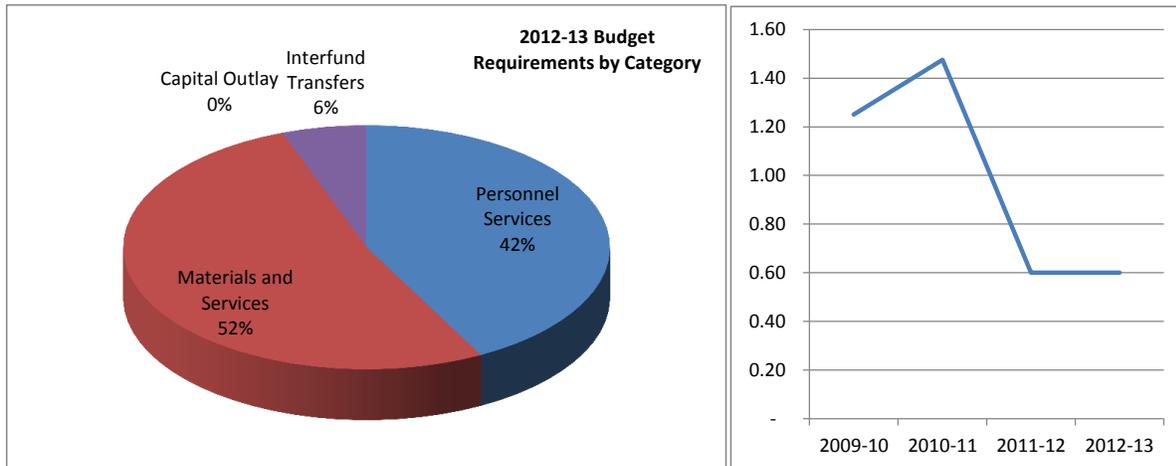
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	93,980	53,917	58,777	48,940
Materials and Services	46,345	41,790	48,987	60,451
Capital Outlay	31,046	3,644	2,000	-
Interfund Transfers	5,174	5,174	6,152	6,525
Total Requirements by Budgetary Category	176,545	104,525	115,916	115,916

<u>Requirements by Fund</u>				
General Fund (101)	176,545	104,525	115,916	115,916
Total Requirements by Fund	176,545	104,525	115,916	115,916

<u>Resources by Budgetary Category</u>				
Intergovernmental	99,307	32,219	57,833	57,833
Charges for Services	277	10,939	250	250
Contributions and Donations	699	9,431	-	-
Interfund Transfers	76,262	51,935	57,833	57,833
Total Resources by Budgetary Category	176,545	104,525	115,916	115,916

Full-Time Employee Equivalents	1.25	1.48	0.60	0.60
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Emergency Management	115,916	48,940	0.60
Total Mandates	115,916	48,940	0.60



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS	Grand Total w/Benefits
Emergency Management	County Emergency Manager	10027161700	0.60	UF25 - 0.60	7.00		35,661.60	820.22	2,211.02	517.09	820.22	22.46	4,860.00	86.04	20.40	3,922.78	48,941.83
			0.60			-	35,661.60	820.22	2,211.02	517.09	820.22	22.46	4,860.00	86.04	20.40	3,922.78	48,941.83

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	271	Emergency Management					
<u>Intergovernmental</u>							
33445	Oregon Emergency Management	\$99,307.57	\$32,219.49	\$57,833.00	\$57,833.00	\$0.00	0%
33660	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$99,307.57	\$32,219.49	\$57,833.00	\$57,833.00	\$0.00	0%
<u>Charges for Service</u>							
32190	Revenues - Radio Maintenance	\$276.69	\$10,938.75	\$250.00	\$250.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$276.69	\$10,938.75	\$250.00	\$250.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$698.89	\$9,430.97	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$698.89	\$9,430.97	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36270	Trans - Dog Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
36330	Trans - General Non Dept	\$76,261.99	\$51,935.43	\$57,833.00	\$57,833.00	\$0.00	0%
<u>Total: Interfund Transfers</u>		\$76,261.99	\$51,935.43	\$57,833.00	\$57,833.00	\$0.00	0%
<u>Sale of Capital Assets</u>							
36850	Sales - Surplus Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Sale of Capital Assets</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department Total: Emergency Management		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Revenue Totals		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Expenses							
Department	271	Emergency Management					
<u>Personnel Services</u>							
61700	Emergency Manager	\$53,446.00	\$27,535.52	\$35,661.00	\$35,661.00	\$0.00	0%
61701	Deputy Emergency Manager	\$10,556.56	\$13,779.17	\$0.00	\$0.00	\$0.00	
61705	Emergency Management Assistant	\$8,450.00	\$4,532.44	\$9,020.00	\$0.00	(\$9,020.00)	-100%
63930	FICA	\$5,591.21	\$3,468.90	\$3,487.00	\$2,728.00	(\$759.00)	-22%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	271	Emergency Management					
63940	Workmans Compensation Tax	\$0.00	\$9.32	\$25.00	\$22.00	(\$3.00)	-12%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$820.00	\$820.00	
63949	Oregon Premium Tax	\$43.38	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$6,985.00	\$272.38	\$4,860.00	\$4,860.00	\$0.00	0%
63951	Life Insurance	\$104.96	\$33.93	\$100.00	\$86.00	(\$14.00)	-14%
63952	Short Term Disability	\$25.84	\$12.42	\$20.00	\$20.00	\$0.00	0%
63960	Retirement - General	\$6,507.96	\$2,697.77	\$3,656.00	\$3,923.00	\$267.00	7%
63980	Unemployment Compensation	\$1,549.00	\$1,215.00	\$1,048.00	\$820.00	(\$228.00)	-22%
63990	Cell Phone Allowance	\$720.00	\$360.00	\$900.00	\$0.00	(\$900.00)	-100%
<u>Total: Personnel Services</u>		\$93,979.91	\$53,916.85	\$58,777.00	\$48,940.00	(\$9,837.00)	-17%
<u>Material and Services</u>							
44050	Training	\$1,763.50	\$73.60	\$2,000.00	\$2,500.00	\$500.00	25%
44100	Supplies - Office	\$926.74	\$442.62	\$1,006.00	\$1,500.00	\$494.00	49%
44110	Supplies - Other	\$165.38	\$19.99	\$1,500.00	\$2,858.00	\$1,358.00	91%
44200	Dues / Fees	\$250.00	\$50.00	\$50.00	\$150.00	\$100.00	200%
44250	Vehicle Fuel	\$2,068.29	\$1,385.58	\$2,000.00	\$2,000.00	\$0.00	0%
44260	Vehicle Maintenance & Repair	\$2,541.51	\$833.62	\$1,500.00	\$1,500.00	\$0.00	0%
44280	Radio / TV Maint / Repair	\$265.25	\$269.79	\$2,000.00	\$2,000.00	\$0.00	0%
44600	Utilities - Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44620	Utilities - Electricity	\$1,077.67	\$1,345.86	\$2,000.00	\$2,000.00	\$0.00	0%
44640	Telephone	\$1,562.47	\$1,984.99	\$1,600.00	\$1,700.00	\$100.00	6%
44670	Equipment	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
44700	Postage	\$11.42	\$9.85	\$100.00	\$100.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$81.00	\$81.00	
99760	Insurance/Liability	\$2,435.00	\$2,435.00	\$2,435.00	\$132.00	(\$2,303.00)	-95%
99765	Insurance/Workmans Compensation	\$363.00	\$24.00	\$92.00	\$0.00	(\$92.00)	-100%
99770	Internal Services	\$31,134.00	\$31,134.00	\$31,134.00	\$31,134.00	\$0.00	0%
99780	Space Rent	\$1,385.00	\$1,385.00	\$1,360.00	\$10,586.00	\$9,226.00	678%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	271	Emergency Management					
99782	EEmail Account Charge	\$396.00	\$396.00	\$210.00	\$210.00	\$0.00	0%
<u>Total: Material and Services</u>		\$46,345.23	\$41,789.90	\$48,987.00	\$60,451.00	\$11,464.00	23%
<u>Capital Outlay</u>							
88190	Communications Equipment	\$31,046.00	\$3,643.89	\$2,000.00	\$0.00	(\$2,000.00)	-100%
<u>Total: Capital Outlay</u>		\$31,046.00	\$3,643.89	\$2,000.00	\$0.00	(\$2,000.00)	-100%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$1,456.00	\$0.00	\$1,456.00	\$1,456.00	\$0.00	0%
99781	Trans - Steering Committee	\$0.00	\$1,350.00	\$900.00	\$1,350.00	\$450.00	50%
99783	Trans - Phones	\$0.00	\$106.00	\$77.00	\$0.00	(\$77.00)	-100%
99830	Trans - Vehicle Reserve	\$3,718.00	\$3,718.00	\$3,719.00	\$3,719.00	\$0.00	0%
<u>Total: Interfund Transfers</u>		\$5,174.00	\$5,174.00	\$6,152.00	\$6,525.00	\$373.00	6%
Department Total: Emergency Management		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Revenue Totals:		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Expense Totals		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Revenue Grand Totals:		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Expense Grand Totals:		\$176,545.14	\$104,524.64	\$115,916.00	\$115,916.00	\$0.00	0%
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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