

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

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.

Emergency Management Program Grant (EMPG) Requirements (FY 2014)

- Planning
 - EOP update
 - Natural Hazards Mitigation Plan update
 - 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 Workshop (March 2015)
 - Report public education and outreach activities
 - Report training courses and common operating picture training
 - 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 30 days of exercise, actual occurrence, or special event activity
 - Track and report corrective action items quarterly

Due to the lack of a full-time Emergency Manager, achieving these requirements (and thus maintaining grant eligibility) remains a challenge and a priority.

Self-Imposed Services:

- Continuity of Operations Planning (COOP) for government and business
- 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) in new 9-1-1 facility
- Citizen Emergency Response Teams (CERT)
- Incident Command System Instruction
- Development and maintenance of County LEPC for hazardous materials response
- All Hazard Type III Incident Management Team (county-wide)
- Support for other agencies' exercises (beyond our own minimum exercise requirements)
- Ability to access the Emergency Alert System, NWS and smart cell phones
- Providing platforms for citizen preparedness and emergency awareness

Department Overview:

Emergency Management is a coordinating entity that seeks to manage the planning for, preparation for, mitigation of, response to, and recovery from large-scale incidents. It does not, in and of itself, 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 and Shelter Plans, Damage Assessment Teams, Citizen Emergency Response Teams, and a functioning Local Emergency Planning Council.

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 and 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.**

While further EMPG dollars are available, the 1:1 matching requirement remains a barrier. **Klamath County will turn away nearly \$10,000 in unmatched federal funding in FY 14/15.**

Significant Changes:

Emergency Management will collocate with Klamath 9-1-1 to increase the common operating picture and enhance situational awareness and communications between community partners.

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.

Plans, of which there are many, require periodic updating – and this upcoming year in particular two large and intensive plans require 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.

Development of a robust volunteer program is essential, both for on-going operations and response to major incidents. Developing Community Emergency Response Teams with volunteer oversight is a top priority in the near future.

Communication with the general public is under-developed. Greater use of the web and social media is currently being expounded upon.

Klamath County, Oregon
 2015-2016 Budget Financial Presentation
 2080 Emergency Management

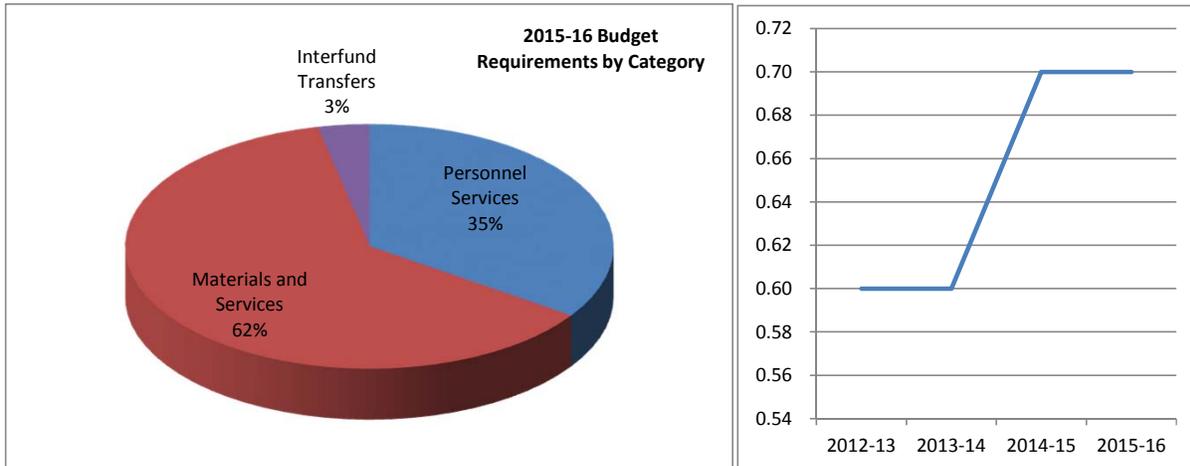
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Requirements by Budgetary Category				
Personnel Services	44,093	53,452	40,459	37,731
Materials and Services	56,235	50,335	76,110	67,679
Capital Outlay	7,208	-	-	-
Subtotal Current Expenditures	107,536	103,787	116,569	105,410
Interfund Transfers	5,175	3,719	3,719	3,720
Subtotal Noncurrent Expenditures	5,175	3,719	3,719	3,720
Total Requirements by Budgetary Category	112,711	107,506	120,288	109,130

Requirements by Fund				
General Fund (1000)	112,711	107,506	120,288	109,130
Total Requirements by Fund	112,711	107,506	120,288	109,130

Resources by Budgetary Category				
Intergovernmental	67,812	59,199	60,144	54,565
Charges for Services	80	420	5,579	-
Interfund Transfers	44,818	47,887	54,565	54,565
Total Resources by Budgetary Category	112,711	107,506	120,288	109,130

Full-Time Employee Equivalents	0.60	0.60	0.70	0.70
---------------------------------------	------	------	------	------

Mandate	Total Cost	Personnel Services	FTE
Emergency Management	109,130	37,731	0.70
Total Mandates	109,130	37,731	0.70



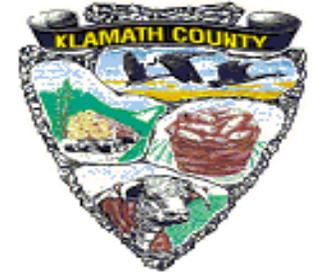
THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

General Ledger

Budget Analysis

User: jlink
 Printed: 03/23/2015 - 11:02AM
 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				1000	General Fund					
				2080	Emergency Management					
				R30	Charges for Service					
0.00	420.00	0.00	0.00	2081-2000-4303	Refunds	0.00	0.00	0.00	0.00	0.00
80.28	0.00	0.00	0.00	2081-2000-4323	Revenues - Radio Maintenance	0.00	0.00	0.00	0.00	0.00
80.28	420.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	5,579.00	0.00	2081-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	5,579.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R42	Sale of Capital Assets					
0.00	0.00	0.00	0.00	2081-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
				R50	Federal Government					
0.00	0.00	0.00	0.00	2081-2000-4600	Grants - Federal	0.00	0.00	0.00	0.00	0.00
67,812.00	59,199.00	60,144.00	0.00	2081-2000-4628	Oregon Emergency Mgt	0.00	54,565.00	54,565.00	0.00	0.00
67,812.00	59,199.00	60,144.00	0.00		Federal Government Totals:	0.00	54,565.00	54,565.00	0.00	0.00
				R70	Interfund Transfers					
44,818.41	47,887.31	54,565.00	0.00	2081-2000-4900	Trans - General Non Dept	0.00	54,565.00	54,565.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-4927	Trans - Dog Control	0.00	0.00	0.00	0.00	0.00
44,818.41	47,887.31	54,565.00	0.00		Interfund Transfers Totals:	0.00	54,565.00	54,565.00	0.00	0.00
112,710.69	107,506.31	120,288.00	0.00		REVENUES TOTALS:	0.00	109,130.00	109,130.00	0.00	0.00
				E10	Personnel Services					
35,661.60	42,829.86	35,217.00	0.00	2081-2000-5000	Salaries and Wages	0.70	33,849.00	33,849.00	0.00	0.00
2,728.11	3,276.49	2,694.00	0.00	2081-2000-5110	FICA	0.00	2,589.00	2,589.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
16.09	20.44	24.00	0.00	2081-2000-5120	Workmans Compensation Tax	0.00	677.00	677.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
83.70	48.30	0.00	0.00	2081-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
20.40	16.50	0.00	0.00	2081-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
3,922.80	5,230.50	0.00	0.00	2081-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
820.32	985.19	616.00	0.00	2081-2000-5156	Unemployment Compensation	0.00	592.00	592.00	0.00	0.00
839.76	1,044.94	704.00	0.00	2081-2000-5157	Workmans Compensation	0.00	24.00	24.00	0.00	0.00
44,092.78	53,452.22	39,255.00	0.00		Personnel Services Totals:	0.70	37,731.00	37,731.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	2081-2000-6001	Advertising	0.00	2,500.00	2,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6120	Committee Expenses	0.00	2,500.00	2,500.00	0.00	0.00
300.00	220.00	250.00	0.00	2081-2000-6310	Dues & Fees	0.00	250.00	250.00	0.00	0.00
2,941.13	524.98	10,000.00	0.00	2081-2000-6330	Equipment	0.00	3,000.00	3,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6330	Office Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6331	Office Furniture	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
1,100.31	1,017.51	2,000.00	0.00	2081-2000-6333	Vehicle Fuel	0.00	800.00	800.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6501	Operating Expenses	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6530	Rent	0.00	2,400.00	2,400.00	0.00	0.00
1,352.65	1,124.95	1,500.00	0.00	2081-2000-6535	Equipment Maint & Repair	0.00	1,500.00	1,500.00	0.00	0.00
397.52	242.08	1,500.00	0.00	2081-2000-6536	Vehicle Maint & Repair	0.00	1,500.00	1,500.00	0.00	0.00
1,219.40	767.96	1,000.00	0.00	2081-2000-6600	Supplies - Office	0.00	2,000.00	2,000.00	0.00	0.00
1,004.62	793.38	1,073.00	0.00	2081-2000-6601	Supplies - Other	0.00	5,441.00	5,441.00	0.00	0.00
72.16	39.37	100.00	0.00	2081-2000-6603	Postage	0.00	25.00	25.00	0.00	0.00
1,677.56	1,672.51	13,158.00	0.00	2081-2000-6700	Travel & Training	0.00	10,000.00	10,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6750	Utilities - Gas	0.00	0.00	0.00	0.00	0.00
985.90	1,297.18	1,500.00	0.00	2081-2000-6752	Utilities - Electricity	0.00	1,500.00	1,500.00	0.00	0.00
1,690.66	1,298.17	1,700.00	0.00	2081-2000-6755	Telephone	0.00	700.00	700.00	0.00	0.00
12,741.91	8,998.09	33,781.00	0.00		Material and Services Totals:	0.00	35,116.00	35,116.00	0.00	0.00
				E21	Interdepartmental Charges					
31,134.00	27,866.00	27,820.00	0.00	2081-2000-6990	Internal Services	0.00	24,864.00	24,864.00	0.00	0.00
10,586.00	10,072.00	10,385.00	0.00	2081-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
1,350.00	750.00	3,740.00	0.00	2081-2000-6992	Steering Comm Hardware Chg	0.00	2,352.00	2,352.00	0.00	0.00
210.00	915.00	453.00	0.00	2081-2000-6993	Steering Comm User Chg	0.00	1,900.00	1,900.00	0.00	0.00
81.00	604.00	395.00	0.00	2081-2000-6994	Risk Management	0.00	395.00	395.00	0.00	0.00
132.00	1,130.00	740.00	0.00	2081-2000-6995	Insurance Liability	0.00	777.00	777.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6998	Vehicle Fuel - Internal	0.00	1,200.00	1,200.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6999	Office Supplies - Internal	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6999	Postage - Internal	0.00	75.00	75.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
43,493.00	41,337.00	43,533.00	0.00		Interdepartmental Charges Totals:	0.00	32,563.00	32,563.00	0.00	0.00
				E30	Capital Outlay					
7,208.00	0.00	0.00	0.00	2081-2000-7005	Communications Equipment	0.00	0.00	0.00	0.00	0.00
7,208.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
5,175.00	3,719.00	3,719.00	0.00	2081-2000-9003	Trans - Equipment Reserve	0.00	3,720.00	3,720.00	0.00	0.00
5,175.00	3,719.00	3,719.00	0.00		Interfund Transfers Totals:	0.00	3,720.00	3,720.00	0.00	0.00
112,710.69	107,506.31	120,288.00	0.00		EXPENDITURES TOTALS:	0.70	109,130.00	109,130.00	0.00	0.00
112,710.69	107,506.31	120,288.00	0.00		DEPARTMENT REVENUES	0.00	109,130.00	109,130.00	0.00	0.00
112,710.69	107,506.31	120,288.00	0.00		DEPARTMENT EXPENSES	0.70	109,130.00	109,130.00	0.00	0.00
0.00	0.00	0.00	0.00		Emergency Management Totals:	(0.70)	0.00	0.00	0.00	0.00
112,710.69	107,506.31	120,288.00	0.00		FUND REVENUES	0.00	109,130.00	109,130.00	0.00	0.00
112,710.69	107,506.31	120,288.00	0.00		FUND EXPENSES	0.70	109,130.00	109,130.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(0.70)	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
112,710.69	107,506.31	120,288.00	0.00		REPORT REVENUES	0.00	109,130.00	109,130.00	0.00	0.00
112,710.69	107,506.31	120,288.00	0.00		REPORT EXPENSES	0.70	109,130.00	109,130.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(0.70)	0.00	0.00	0.00	0.00