

AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: BUDGET RESOLUTION ITEM NO:

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/16/2015 **DATE ACTION TAKEN:**

ISSUE: Adopt a supplemental budget within General Fund Emergency Management and Non-Departmental Departments and the Risk Management Fund.

BACKGROUND & CONCLUSIONS: The Board of Commissioners has expressed support for moving the Emergency Manager to full-time if funding could be found. The Emergency Manager has proposed an increase in support to Emergency Management to increase the position to full-time. To accommodate this increase the Department has reallocated expenditures to accommodate the new work plan to implement this change.

FISCAL IMPACT: **General Fund, fiscal impact increased revenues and expenditures of \$20,530.00; Risk Management Fund increased revenues and expenditures of \$1,321.00.**

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to the General Fund, Emergency Management & Non-Departmental departments, fiscal impact increased revenues and expenditures of \$20,530.00 and the Risk Management Fund fiscal impact increased revenues and expenditures of \$1,321.00.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 4/16/2015
DEPARTMENT: Finance

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>1000-2080-2081-2000-46280</u>	<u>Oregon Emergency Management</u>	<u>\$10,265.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-49000</u>	<u>Trans - General Non Dept</u>	<u>\$10,265.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-50000</u>	<u>Salaries and Wages</u>	<u>\$17,789.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-51100</u>	<u>FICA</u>	<u>\$1,361.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-51200</u>	<u>Workmans Compensation Tax</u>	<u>_____</u>	<u>\$642.00</u>
<u>1000-2080-2081-2000-51300</u>	<u>Medical Insurance</u>	<u>\$11,100.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-51330</u>	<u>Life Insurance</u>	<u>\$14.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-51340</u>	<u>Short Term Disability</u>	<u>\$183.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-51400</u>	<u>Retirement - General</u>	<u>\$8,779.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-51560</u>	<u>Unemployment Compensation</u>	<u>\$312.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-51570</u>	<u>Workmans Compensation</u>	<u>\$1,009.00</u>	<u>_____</u>
<u>1000-2080-2081-2000-60010</u>	<u>Advertising</u>	<u>_____</u>	<u>\$1,750.00</u>
<u>1000-2080-2081-2000-61200</u>	<u>Committee Expenses</u>	<u>_____</u>	<u>\$1,500.00</u>
<u>1000-2080-2081-2000-63300</u>	<u>Equipment</u>	<u>_____</u>	<u>\$750.00</u>
<u>TOTAL</u>	<u>_____</u>	<u>\$61,077.00</u>	<u>\$4,642.00</u>

REASON FOR TRANSFER: Request to increase Emergency Manager to full-time and reallocate proposed budget
to accommodate new work plan.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS
APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2015

BUDGET COMMITTEE MEMBERS

CHAIRMAN

COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

COMMISSIONER

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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Emergency Management	Filled	County Emergency Manager	1.0000	Full-time Non-Union	Non-Union	UF25	2	\$51,638.26	\$903.67	\$3,950.33	\$1,032.77	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$8,778.50	\$77,635.40
			1.0000					\$51,638.26	\$903.67	\$3,950.33	\$1,032.77	\$34.58	\$11,100.00	\$0.00	\$14.28	\$183.00	\$8,778.50	\$77,635.40

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Klamath County Emergency Management - Budget 2015-16

Account Number		Current Budget	Proposed Budget	Difference
REVENUE				
Department: 1000-2080-2081-2000 Emergency Management				
33445	Oregon Emergency Management	\$ 54,565.00	\$64,830.00	\$10,265.00
36330	Trans - General Non Dept	\$ 54,565.00	\$64,830.00	\$10,265.00
REVENUE Totals		\$ 109,130.00	\$129,660.00	\$20,530.00
EXPENSE				
Material and Services				
67000	Training	\$ 7,000.00	\$ 7,000.00	\$0.00
60010	Advertising	\$ 800.00	\$ 750.00	(\$50.00)
61200	Committee Expenses	\$ 1,000.00	\$ 1,000.00	\$0.00
66000	Supplies Office	\$ 1,400.00	\$ 1,332.07	(\$67.93)
66010	Supplies Other	\$ 800.00	\$ 800.00	\$0.00
63305	Office Equipment	\$ -	\$ -	\$0.00
63310	Office Furniture	\$ -	\$ -	\$0.00
63320	Computer Equipment	\$ -	\$ -	\$0.00
63100	Dues / Fees	\$ 250.00	\$ 250.00	\$0.00
65300	Rent	\$ -	\$ 3,000.00	\$3,000.00
63335	Vehicle Fuel	\$ 1,600.00	\$ 1,500.00	(\$100.00)
65360	Vehicle Maintenance & Repair	\$ 1,300.00	\$ 1,200.00	(\$100.00)
65350	Equip Maint/Repair	\$ 1,500.00	\$ 1,500.00	\$0.00
67520	Utilities - Electricity	\$ 1,500.00	\$ 1,500.00	\$0.00
67555	Telephone	\$ 700.00	\$ 700.00	\$0.00
63300	Equipment	\$ 2,500.00	\$ 2,250.00	(\$250.00)
66030	Postage	\$ 100.00	\$ 50.00	(\$50.00)
Personnel Services				
50000	Emergency Manager	\$36,297.00	\$51,504.00	\$15,207.00
51100	FICA	\$2,777.00	\$3,950.33	\$1,173.33
51200	Workmans Compensation Tax	\$24.00	\$34.58	\$10.58
51570	Workmans Compensation	\$726.00	\$1,032.77	\$306.77
	Retirement/PERS		\$8,778.50	\$8,778.50
	Life Insurance		\$58.08	\$58.08
	STD		\$183.00	\$183.00
	Medical CAP		\$4,500.00	\$4,500.00
51560	Unemployment Compensation	\$635.00	\$903.67	\$268.67
Interdepartmental Charges				
70050	Communications Equipment	\$0.00	\$0.00	\$0.00
69940	Risk Management	\$395.00	\$395.00	\$0.00
69950	Insurance/Liability	\$740.00	\$777.00	\$37.00
69900	Internal Services	\$26,689.00	\$24,864.00	(\$1,825.00)
69910	Space Rent	\$10,385.00	\$0.00	(\$10,385.00)
69920	Steering Committee Hardware	\$3,740.00	\$2,352.00	(\$1,388.00)
69930	Steering Committee User	\$453.00	\$1,900.00	\$1,447.00
69983	Vehicle Fuel Internal	\$1,200.00	\$1,100.00	(\$100.00)
69991	Office Supplies Internal	\$800.00	\$700.00	(\$100.00)
69992	Postage Internal	\$100.00	\$75.00	(\$25.00)
90030	Trans - Vehicle Reserve	\$3,719.00	\$3,720.00	\$1.00
Department: 271 Emergency Management		\$ 109,130.00	\$129,660.00	\$20,530.00

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Oregon

Kate Brown, Governor

Military Department
Office of Emergency Management
PO Box 14370
Salem, OR 97309-5062
Phone: (503) 378-2911
Fax: (503) 373-7833
TTY: (503) 373-7833

April 14, 2015

To: Klamath County Board of Commissioners

Re: Support for Fulltime Emergency Management Capabilities

It has come to my attention that you are considering enhancing your current emergency management program to a full time position. Emergency management is a critical component of a community's mitigation, preparedness, response, and recovery from emergency incidents. Your consideration to enhance the capabilities of your county represents an acknowledgement of this very important community resilience resource.

Significant efforts are underway in Klamath County to include expanded mutual aid discussions with public and private organizations, coordination with community organizations to support volunteer disaster response, public preparedness initiatives, emergency operations center (EOC) coordination, and stakeholder and community outreach and relationship building to enhance overall emergency response and recovery.

Your community has benefited directly from the efforts of your emergency manager to include specific response and coordination to wildland fires, drought emergencies, multiple training and exercises with the response community, disaster evacuation and shelter planning, several Homeland Security Grants, and tribal coordination and preparedness efforts.

We are in full support of this adjustment to your program and commit the Emergency Management Performance Grant (EMPG) to the full time position allocation, in addition to the population component, that would make approximately \$82,000 available for Klamath County. EMPG is a 50% non federal cash match program and this increased allocation amount would make approximately \$164,000 available if the total 50% match was available. Applying these resources to your community's preparedness will prove to be invaluable in the development of all hazard capabilities.

If you would like to discuss this further please do not hesitate to contact me or my staff.

Sincerely,

Andrew J. Phelps, Director
Oregon Office of Emergency Management

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KENO RURAL FIRE PROTECTION DISTRICT

P. O. Box 10

Keno, OR 97627

541-883-3062 FAX: 541-884-5844

e-mail: firechief@kenofire.com

Klamath County Budget Committee

April 14, 2015

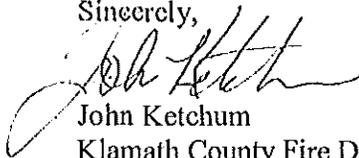
It is my understanding that Klamath County Emergency Management is coming before you to request additional funding in order to make the emergency manager a full time position. I understand that given the current budget considerations that this is a difficult decision, however, I feel that the benefit of making this a full time position outweighs the expense to the county general fund. This is a request for \$10,000.00 plus the EMPG match meaning that Klamath County would spend 0.50 cents for each \$1.00 value given the money match.

As the fire chief at Keno Fire Protection District and the Klamath County Fire Defense Board Chief, I often have the opportunity to work with county emergency management and given the upcoming turmoil over water and the anticipated severity of the fire season, our emergency manager will play a vital role in county emergencies as well as providing a conduit to state and federal agencies. An example would be a FEMA declaration for federal assistance during a wildland fire, benefiting not only the fire service in helping to offset the cost of suppression, but also benefiting law enforcement who are required to provide security during evacuations and incur large, unanticipated expenses, stretching already strained budgets.

The drought situation also presents an opportunity for the emergency manager to connect with state and federal agencies in helping to assure that the residents of Klamath County receive the benefits they deserve. During non-emergencies this position helps modernize our current emergency plans as well as participating in and coordinating training with first responders, private industry and our citizens.

Again, in closing, I do understand the difficult position you are in being able to balance a budget while still providing the essential services we all benefit from and I am sure that you will give this the careful consideration it deserves.

Sincerely,



John Ketchum

Klamath County Fire Defense Board Chief

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SMART Goals Emergency Management					
Goal	Specific/Strategic	Measurable	Achievable/attainable	Relevant	Time-bound
What is your goal?	What is the goal to achieve? Who is undertaking it? Where will the goal be achieved?	How will you measure the success of the goal? Quantify success.	Is the goal feasible? Resources needed to attain. What factors might prevent you from achieving it? Reframing goal for success.	Why is goal important? What values does it reflect? Effect on you / your organisation	When will you achieve the goal by? Start and end dates.
Implement Klamath County Community Emergency Response Teams	CERTs will be composed of trained volunteers; teams will be geographically associated (Malin CERT, Running Y CERT, etc.)	Successful implementation means having at least one team, trained to CERT standards, able to participate in a real-world or exercise event, with oversight to operate on its own	Structure to facilitate program is being put in place, and volunteers are receiving Train the Trainer training now. Initial equipment buy has been made. Potential members are being recruited. Must establish training program with timeline, venue, advertising. Must gain community and civic buy-in and support.	CERTs will be able to perform disaster prevention and response activities that the County currently does not have the capability to perform. CERTs will help provide a foundation for building a culture of preparedness within Klamath County.	June 2016
Develop Klamath County Resiliency Plan	The resiliency plan will coordinate the county emergency operations plan and the natural hazards mitigation plan, and provide a program and pathway to	A physical, usable document, reviewed and approved by various levels of community and government entities.	Need TIME to structure it. Requires oversight from government leaders – should be strategic in nature and coincide with county's goals.	A culture of preparedness will reduce the response and recovery efforts needed during and post-disaster,	June 2017

	implement resiliency strategies and further cement the culture of preparedness in Klamath County.			ultimately saving lives and resources.	
Develop Local Emergency Planning Committee	An LEPC will function as the governing body for all hazmat-related issues in Klamath County	Successful development should result in an organization that supports the SERC, as required by law, and develops an accurate hazmat inventory for the county	Requires TIME to develop. Small structure is in place. Work is in its infancy.	The LEPC will ensure hazmat response capabilities and limitations, and hazmat hazards are monitored and addressed.	June 2017
Attain International Association of Emergency Managers Certified Emergency Manager accreditation					November 2016
Develop Klamath County Community Organizations Active in Disaster Chapter	COAD will govern organizations that can provide resources during response and	Successful development means having a self- sustaining organization that provides support	Requires community buy-in and support; TIME to develop.	A COAD will alleviate pressure on the Emergency Manager to facilitate each and every	June 2016

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	recovery to disasters.	during a real-world or exercise event.		organizations' response to a disaster, which is vital when staffing is low.	
Implement functional Emergency Operations Center Structure and Staff	An EOC able to support the response and recovery efforts in a disaster requires trained staff.	Successful implementation means having a staff ready and able to support EOC operations during a real-world or exercise event.	Requires staff appointment, buy-in, and training. TIME.	Having a trained EOC staff will result in efficient disaster response and recovery support. It is vital to an organized and effective disaster response.	June 2016
Develop Klamath County Business Continuity Planning Process and Coordinate amongst departments	A County Continuity of Operations Plan requires coordination and development at all levels of County government.	Successful implementation means developing a planning process and strategy that is implemented by all County departments, and tested during a real-world or exercise event.	Requires TIME and County leadership support and direction.	Continuity of Operations Planning will ensure County operations continue in the event of disaster, thereby responding, recovering, and supporting all county agencies and residents as required	June 2017

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