

Department: Emergency Management FY 2018/19 Proposed Budget

Department Mission:

The mission of Klamath County Emergency Management (EM) is to create an EM program that meets the requirements of ORS 401 for the planning and preparing for, prevention of, response to, recovery from, and mitigation of disasters in Klamath County.

Mandated Services:

ORS 401.305:

Each county of this state *shall*:

- Establish an EM Agency
- Appoint an EM Program Manager
- Jointly establish policies, purpose, responsibilities, and roles of the EM program
- Establish lines of communication, succession and authority for emergency responses

EM functions include:

- Coordinate the Emergency Operations Plan (EOP)
- Establish an incident command structure for coordinated emergency responses
- Coordinate with Oregon Office of Emergency Management (OEM)

ORS 401.307:

Each county may make appropriations and levy taxes for EM Agency expenses. Appropriation shall be budgeted as a distinguished expense category.

ORS 401.309

The county governing body may:

- Declare emergencies
- Establish procedures to prepare or prevent, minimize and respond to emergencies (or delegate it to the EM Program Manager)
- Authorize mandatory evacuations for life safety or to mitigate disaster effects after emergency declaration

ORS 401.315

The county may:

- Enter into contracts to prepare for, mitigate and respond to emergencies/disasters

Department Overview:

The department consists of one full-time department head.

EM is a coordinating entity that manages the planning and preparation for, prevention and mitigation of, response to, and recovery from disasters. It cannot, in and of itself, provide emergency services, but rather serves as an enabler/coordinator for a myriad of other entities to effectively and efficiently perform their functions during disasters.

Successes and Challenges:

EM, through the Local Emergency Planning Council, acquired a grant to have a contractor write a hazardous materials response plan for rail emergencies and is currently coordinating the planning

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process. Incidents like the 2017 Mosier train derailment and crude oil spill necessitate this type of planning and preparedness in Klamath County.

EM has sponsored several Community Emergency Response Team (CERT) training events in the past year and the roster now includes over 40 trained volunteers, with more anticipated trainings to be held in the upcoming year.

EM updated the Multi-jurisdiction Natural Hazards Mitigation Plan, which is a federally-required document that must be updated every 5 years. It is rare, as was pointed out by the FEMA reviewers, that an agency writes these plans in-house. They are typically contracted out at the cost of \$20-30k.

EM moved funds from various line-items this year to secure a part-time temporary hire to work on special projects. These projects included creating a comprehensive, informative web page for the department, creating damage assessment protocols and materials, initiating an Emergency Operations Center framework, and collecting various data to support multiple program projects.

EM has conducted tens of training events and public outreach activities this past year, reaching thousands with the message of disaster preparedness. These activities will continue to be a high priority for the program.

EM continues working on the Emergency Operations Center framework, but developing the standard operating procedures and staffing it is difficult. Personnel require training, and determining the type and level of training and identifying key players requires extensive coordination. This will be the highest priority in the upcoming year.

EM continues updating the Emergency Operations Plan. This document is essential to the response and recovery of local government and supporting agencies during large-scale emergencies and disasters. The update requires an immense amount of time and coordination with other stakeholders, but must be completed by the end of this calendar year.

Budget Overview:

Budget is 50% General Fund and 50% grant (federal Emergency Management Program Grant - EMPG); 1:1 match. EMPG requires certain criteria be performed in order to receive funding; see below. Budget supports one FTE Emergency Manager.

Requesting General Funds of \$75,742, plus EMPG match of same.

EMPG Requirements (FY 2018):

- Planning
 - EOP update
 - Identify potential public assistance applicants
 - Convene Natural Hazard Committee twice per year
 - Complete OEM's capability assessment
 - Complete National Incident Management System (NIMS) assessment

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- Training
 - Twenty (20) hrs. EM-related training
 - Complete NIMS training (one-time requirement, completed)
 - Complete Professional Development Series (7 courses) (one-time requirement, completed)
 - Participate in annual OEM Workshop
 - Report public education and outreach activities
 - Report training courses conducted and attended
 - Develop a local Multi-Year Training and Exercise Plan
- Exercise
 - Develop, conduct, and participate in semi-annual exercises
 - Develop, conduct and participate in annual full-scale exercise
 - Submit After Action Reports and Corrective Actions/Improvement Plans within 30 days of exercises, actual occurrences, or special event activities
- Fiscal
 - Request reimbursements for expenditures with documentation, monthly
 - File quarterly reports with OEM regarding grant program activities

Self-Imposed Services:

- Continuity of Operations Planning (COOP) for government and business
- Installation/training/development of an Emergency Operation Center (EOC) and EOC operating tool
- Incident Command System training for BOCC and Department Directors
- Citizen Emergency Response Teams implementation (CERT)
- Community Disaster Preparedness instruction
- Maintenance of Klamath-Lake Counties Local Emergency Planning Committee for hazardous materials response
- All-Hazard Type III Incident Management Team formation (county-wide)
- Support for other agencies' exercises (beyond our own minimum exercise requirements)
- Ability to access the Integrated Public Alert and Warning System and disseminate public alerts and notifications

Significant Changes:

This FY general funds are \$74,242; asking for \$75,742 next FY, an increase of \$1,500. The increase is going towards emergency response training and planning for county government employees. The total general funds will be matched dollar for dollar by the federal Emergency Management Performance Grant.

The majority of budget line items in material/services have been reduced from this FY to next FY. Of 20 lines, 10 are reduced, 7 are the same, and 3 are increased (including training).

Personnel services increases 5% next FY for step and benefits increases.

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Key issues:

Given the funding level and associated staffing level, careful prioritization of tasks is critical.

Maintaining a successful EM program dictates the development of wide-ranging professional relationships and a broad, all-hazards knowledge-base. This means that rather than relying on processes for successful program management and implementation, tasks often get associated with the person. The EM program manager is a single point of failure; processes must be developed to ensure the program can be implemented without the manager being present.

Continuing to implement and leverage the county's emergency alert software will be a main focus before and during fire season this year. EM has a goal to sign-up a total of 15,000 people to CivicReady over the next two years. The program is only successful and useful if people are subscribed to it and understand what actions to take when alerts and warnings occur.

EM has very few agreements between the county and other entities. These formal documents are vital to an efficient EM program, but are people-intensive to develop and maintain. These documents will help identify resources available to respond to and recover from disasters.

Development of a robust volunteer program is essential, both for on-going operations and response to major incidents. Developing CERT with volunteer oversight has been a top priority over the past year and will continue to be in the coming years.

Updating the Emergency Operations Plan is both time and labor intensive. When coupled with day to day activities, department operations, program management, and completing grant requirements, updating plans becomes even more difficult.

Also planning-related, the county does not have Continuity of Operations Plans built, which would guide government through the process of remaining "open for business" during a disaster. Government services will be vital to continue throughout disaster response and recovery operations, and therefore planning for this continuity is vital. EM intends to make this planning a priority over the next year.

Klamath County, Oregon
2018-2019 Budget Financial Presentation
2080 Emergency Management

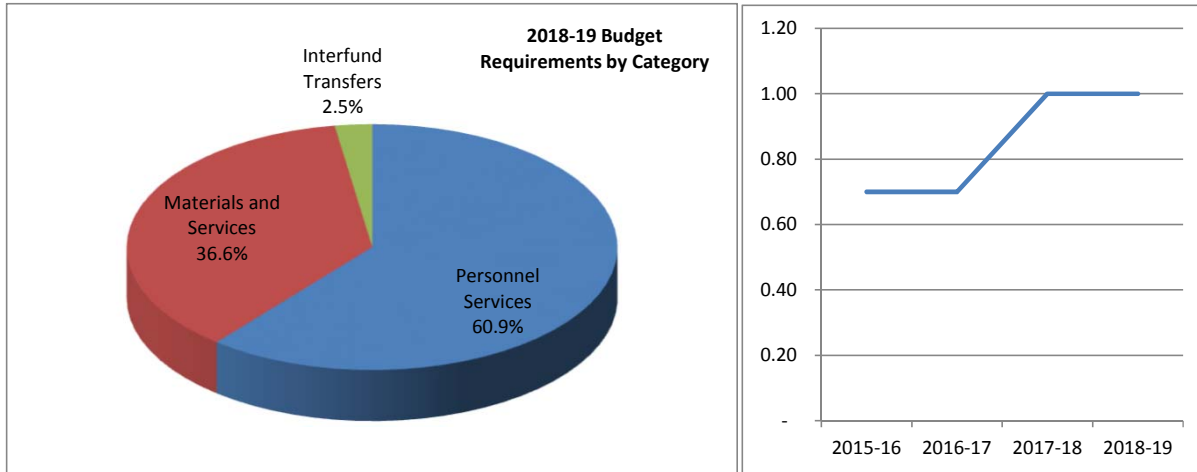
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Requirements by Budgetary Category				
Personnel Services	72,143	78,365	87,107	92,276
Materials and Services	51,391	60,272	55,561	55,488
Subtotal Current Expenditures	123,534	138,637	142,668	147,764
Interfund Transfers	3,720	3,720	3,720	3,720
Subtotal Noncurrent Expenditures	3,720	3,720	3,720	3,720
Total Requirements by Budgetary Category	127,254	142,357	146,388	151,484

Requirements by Fund				
General Fund (1000)	127,254	142,357	146,388	151,484
Total Requirements by Fund	127,254	142,357	146,388	151,484

Resources by Budgetary Category				
Intergovernmental	44,800	65,874	73,194	75,742
Interfund Transfers	81,991	75,604	73,194	75,742
Miscellaneous	463	879	-	-
Total Resources by Budgetary Category	127,254	142,357	146,388	151,484

Full-Time Employee Equivalents	0.70	0.70	1.00	1.00
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Mandate	Total Cost	Personnel Services	FTE
Emergency Management	151,484	92,276	1.00
Total Mandates	151,484	92,276	1.00



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General Ledger

Budget Analysis

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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				1000	General Fund					
				2080	Emergency Management					
				R30	Charges for Service					
0.00	0.00	0.00	0.00	2081-2000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-4303	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-4323	Revenues - Radio Maintenance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2801-2000-4303	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
462.72	878.94	0.00	0.00	2081-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-4405	Grants - Miscellaneous	0.00	0.00	0.00	0.00	0.00
462.72	878.94	0.00	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	65,874.00	73,194.00	0.00	2081-2000-4600	Grants - Federal	0.00	75,742.00	75,742.00	0.00	0.00
44,800.00	0.00	0.00	0.00	2081-2000-4628	Oregon Emergency Mgt	0.00	0.00	0.00	0.00	0.00
44,800.00	65,874.00	73,194.00	0.00		Federal Government Totals:	0.00	75,742.00	75,742.00	0.00	0.00
				R70	Interfund Transfers					
81,991.11	75,604.43	73,194.00	0.00	2081-2000-4900	Trans - General Non Dept	0.00	75,742.00	75,742.00	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
81,991.11	75,604.43	73,194.00	0.00		Interfund Transfers Totals:	0.00	75,742.00	75,742.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		REVENUES TOTALS:	0.00	151,484.00	151,484.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				E10	Personnel Services					
49,071.50	55,219.00	57,937.00	0.00	2081-2000-5000	Salaries and Wages	1.00	61,061.00	61,061.00	0.00	0.00
4,525.56	2,080.30	0.00	0.00	2081-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
4,100.08	4,383.53	4,432.00	0.00	2081-2000-5110	FICA	0.00	4,671.00	4,671.00	0.00	0.00
33.97	29.56	34.00	0.00	2081-2000-5120	Workmans Compensation Tax	0.00	35.00	35.00	0.00	0.00
0.00	0.00	13,380.00	0.00	2081-2000-5130	Medical Insurance	0.00	14,580.00	14,580.00	0.00	0.00
4,125.00	4,800.00	0.00	0.00	2081-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
16.74	42.08	39.00	0.00	2081-2000-5133	Life Insurance	0.00	39.00	39.00	0.00	0.00
167.75	130.90	132.00	0.00	2081-2000-5134	Short Term Disability	0.00	135.00	135.00	0.00	0.00
7,764.24	9,387.24	9,849.00	0.00	2081-2000-5140	Retirement - General	0.00	10,381.00	10,381.00	0.00	0.00
69,804.84	76,072.61	85,803.00	0.00		Personnel Services Totals:	1.00	90,902.00	90,902.00	0.00	0.00
				E11	Interdepartmental Charges					
937.94	859.50	290.00	0.00	2081-2000-5156	Unemployment Compensation	0.00	305.00	305.00	0.00	0.00
1,400.04	1,432.23	1,014.00	0.00	2081-2000-5157	Workmans Compensation	0.00	1,069.00	1,069.00	0.00	0.00
2,337.98	2,291.73	1,304.00	0.00		Interdepartmental Charges Totals:	0.00	1,374.00	1,374.00	0.00	0.00
				E20	Material and Services					
645.17	0.00	0.00	0.00	2081-2000-6001	Advertising	0.00	0.00	0.00	0.00	0.00
722.32	1,177.42	1,200.00	0.00	2081-2000-6120	Committee Expenses	0.00	1,200.00	1,200.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6234	Lock Repair & Replace	0.00	0.00	0.00	0.00	0.00
290.00	350.00	490.00	0.00	2081-2000-6310	Dues	0.00	200.00	200.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6310	Fees	0.00	0.00	0.00	0.00	0.00
1,991.19	1,403.92	1,500.00	0.00	2081-2000-6330	Equipment	0.00	1,200.00	1,200.00	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	0.00	0.00	0.00	0.00
0.00	1,100.00	6,000.00	0.00	2081-2000-6331	Computer Software	0.00	6,000.00	6,000.00	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
164.56	312.96	600.00	0.00	2081-2000-6333	Vehicle Fuel	0.00	600.00	600.00	0.00	0.00
0.00	253.30	0.00	0.00	2081-2000-6406	Radio Communications	0.00	0.00	0.00	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	4,570.78	800.00	0.00	2081-2000-6510	Education Material & Marketing	0.00	750.00	750.00	0.00	0.00
741.96	267.74	1,000.00	0.00	2081-2000-6511	Public Outreach	0.00	750.00	750.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
2,400.00	2,400.00	2,400.00	0.00	2081-2000-6530	Rent	0.00	2,400.00	2,400.00	0.00	0.00
1,116.91	1,589.38	500.00	0.00	2081-2000-6535	Equipment Maint & Repair	0.00	500.00	500.00	0.00	0.00
1,016.03	1,639.32	1,200.00	0.00	2081-2000-6536	Vehicle Maint & Repair	0.00	600.00	600.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6539	Grounds Maint & Repair	0.00	0.00	0.00	0.00	0.00
943.67	2,919.60	700.00	0.00	2081-2000-6600	Supplies - Office	0.00	500.00	500.00	0.00	0.00
551.04	1,656.45	1,000.00	0.00	2081-2000-6601	Supplies - Other	0.00	750.00	750.00	0.00	0.00
31.00	0.00	50.00	0.00	2081-2000-6603	Postage	0.00	50.00	50.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6650	Books	0.00	0.00	0.00	0.00	0.00
5,168.07	7,276.76	3,538.00	0.00	2081-2000-6700	Travel & Training	0.00	5,057.00	5,057.00	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
627.55	585.82	1,000.00	0.00	2081-2000-6752	Utilities - Electricity	0.00	750.00	750.00	0.00	0.00
615.60	608.52	625.00	0.00	2081-2000-6755	Telephone	0.00	700.00	700.00	0.00	0.00
880.30	2,284.77	1,925.00	0.00	2081-2000-6756	Data Service Charges	0.00	1,925.00	1,925.00	0.00	0.00
17,905.37	30,396.74	24,528.00	0.00		Material and Services Totals:	0.00	23,932.00	23,932.00	0.00	0.00
				E21	Interdepartmental Charges					
24,864.00	24,782.00	24,923.00	0.00	2081-2000-6990	Internal Services	0.00	23,674.00	23,674.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
2,352.00	2,382.00	2,250.00	0.00	2081-2000-6992	Tech Maint Hardware Chg	0.00	3,870.00	3,870.00	0.00	0.00
1,900.00	1,000.00	1,162.00	0.00	2081-2000-6993	Tech Maint User Chg	0.00	1,395.00	1,395.00	0.00	0.00
395.00	153.00	385.00	0.00	2081-2000-6994	Risk Management	0.00	385.00	385.00	0.00	0.00
777.00	694.00	763.00	0.00	2081-2000-6995	Insurance Liability	0.00	807.00	807.00	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
348.04	258.46	1,000.00	0.00	2081-2000-6998	Vehicle Fuel - Internal	0.00	800.00	800.00	0.00	0.00
225.00	0.00	0.00	0.00	2081-2000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
0.00	600.81	500.00	0.00	2081-2000-6999	Office Supplies - Internal	0.00	600.00	600.00	0.00	0.00
11.60	6.02	50.00	0.00	2081-2000-6999	Postage - Internal	0.00	25.00	25.00	0.00	0.00
2,613.00	0.00	0.00	0.00	2081-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
33,485.64	29,876.29	31,033.00	0.00		Interdepartmental Charges Totals:	0.00	31,556.00	31,556.00	0.00	0.00
				E30	Capital Outlay					
0.00	0.00	0.00	0.00	2081-2000-7005	Communications Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
3,720.00	3,720.00	3,720.00	0.00	2081-2000-9003	Trans - Equipment Reserve	0.00	3,720.00	3,720.00	0.00	0.00
3,720.00	3,720.00	3,720.00	0.00		Interfund Transfers Totals:	0.00	3,720.00	3,720.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		EXPENDITURES TOTALS:	1.00	151,484.00	151,484.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		DEPARTMENT REVENUES	0.00	151,484.00	151,484.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		DEPARTMENT EXPENSES	1.00	151,484.00	151,484.00	0.00	0.00
0.00	0.00	0.00	0.00		Emergency Management Totals:	(1.00)	0.00	0.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		FUND REVENUES	0.00	151,484.00	151,484.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		FUND EXPENSES	1.00	151,484.00	151,484.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(1.00)	0.00	0.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		REPORT REVENUES	0.00	151,484.00	151,484.00	0.00	0.00
127,253.83	142,357.37	146,388.00	0.00		REPORT EXPENSES	1.00	151,484.00	151,484.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.00)	0.00	0.00	0.00	0.00