

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, response and recovery (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 or EOC)
 - 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.

As of 2012 we have a physical facility (EOC) which is minimally equipped. Next to acquire are VHF radios and emergency power. Staff to operate the EOC need to be recruited, trained and developed.

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 contracts 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 2013)

- Planning
 - EOP is updated (**due fall 2013**).
 - CPG 101v.2 *Plan Analysis Tool* completed on EOP (**done**)
 - Complete *Threats and Hazards Identification and Risk Assessment* (**done**)
 - Natural Hazard Mitigation Plan (NHMP) current and FEMA approved (**current and approved**)
 - Convene Natural Hazard Committee twice per year (**once**)
 - Identify organizations having role in shelter management (**not done**)
 - Develop/enhance COOP plans (**in progress – Public Health**)
- Training
 - Twenty (20) hrs. EM related training (**done**)
 - Complete NIMS training (*completed*) (**done**)
 - Complete Professional Development Series (7 courses) (**done**)
 - Participate OEM Grants Workshop (**done**)
 - OPS Center training (**done**)
 - Report public education and outreach activities (**reported, few**)
 - Participate in state level Multi-Year Training and Exercise Plan Workshop (**done**)
 - Develop a local Multi-Year Training and Exercise Plan (**done**)

- Exercise Program
 - Develop, conduct, and participate in quarterly exercises (**done**)
 - Develop, conduct and participate in annual full scale exercise (**done**)
 - Conduct/Participate in one Amateur Radio equipment test/exercise (**done**)
 - Submit EMERS, After Action Reports, and Corrective Actions/Improvement Plans to ETO within 60 days of exercise, actual occurrence, or special event activity (**done**)
 - EMPG fund staff must participate in three exercises (**done**)

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
- Create ability to access the Emergency Alert System
- Education of the Public

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
 - physical site now exists (success!)
 - need VHF radio
 - need emergency power
 - recruit/train staff

- Public Education
- Public Emergency Notification System(s)
 - Media (radio, TV, newspaper)
 - Telephone land line
 - Telephone text
 - Telephone
- Evacuation Plans
- Shelters
 - Working with Red Cross
 - Some identified
- Damage Assessment teams
- Citizens Emergency Response Teams

A radio system supporting Emergency Management, Animal Control, ODF, Sky Lakes, all Ambulance Services and HAM volunteers on Hamaker Mountain. is located in an old building 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. The team needs more development.

Budget Overview:

Budget is 50% General Fund 50% grant funded (EMPG). 1:1 match on reimbursable basis. This year available EMPG match is \$60,144 or less (County must match).

Budget supports one 0.6 FTE Emergency Manager. One vehicle is supported. Funded some basic hardware and supplies to create a functioning EOP. The work of Emergency Management is nearly all personal services.

It may well be possible to identify other county expenditures that could fall within EMPG reimbursements. Conferencing with Department heads might reveal these.

Significant Changes:

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

Emergency Management 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. Furniture and some equipment has been acquired. This is a major improvement and a long sought for improvement in the County's ability to manage incidents/disasters and is required by ORS.

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')

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. All County departments should have a Continuity of Operations Plan. Animals in Disaster Plan is outdated. Evacuation and Shelter Plans are needed.

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. Methods being explored include: reverse 9-1-1, cell phone, e-mail, NOAA radios, EAS to mass media (newspaper, radio, TV). Each has advantages and disadvantages, reaches different audiences, have varying effectiveness and, of course, costs vary widely.

Local Emergency Planning Committee (hazardous materials) needs to be re-energized.

Natural Hazards Mitigation Committee needs to be energized.

Working with Behavioral Health and Wellness and other such agencies to address Special Populations needs.

Should have County Ordinances concerning Emergency Declarations, etc.

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Klamath County, Oregon
2013-2014 Budget Financial Presentation
271 Emergency Management

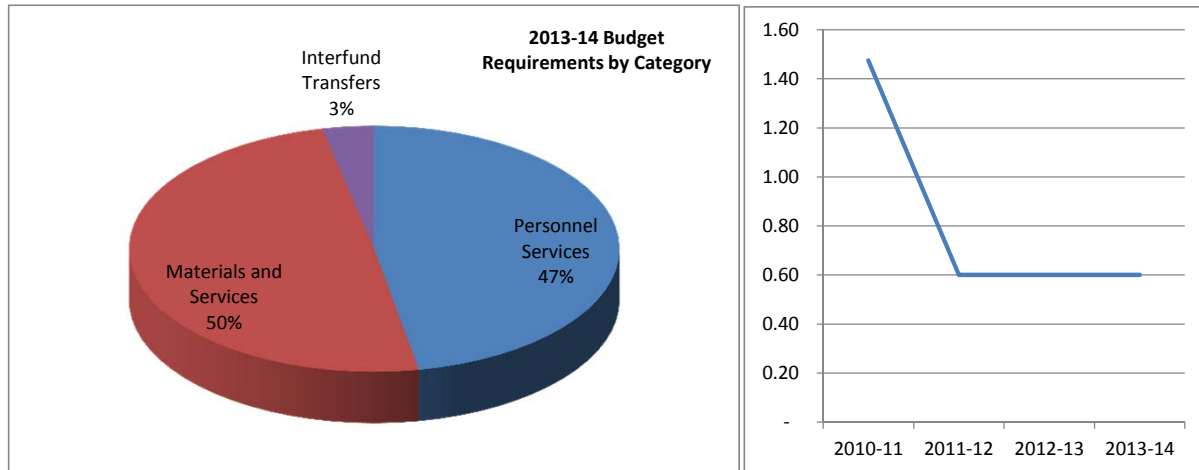
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	53,917	43,417	48,940	51,378
Materials and Services	43,140	66,971	61,801	54,033
Capital Outlay	3,644	-	-	-
Interfund Transfers	3,824	5,252	5,175	3,719
Total Requirements by Budgetary Category	104,525	115,640	115,916	109,130

Requirements by Fund				
General Fund (100)	104,525	115,640	115,916	109,130
Total Requirements by Fund	104,525	115,640	115,916	109,130

Resources by Budgetary Category				
Intergovernmental	32,219	36,341	57,833	54,565
Charges for Services	10,939	319	250	-
Contributions and Donations	9,431	-	-	-
Interfund Transfers	51,935	77,931	57,833	54,565
Sale of Capital Assets	-	1,050	-	-
Total Resources by Budgetary Category	104,525	115,640	115,916	109,130

Full-Time Employee Equivalents	1.48	0.60	0.60	0.60
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Mandate	Total Cost	Personnel Services	FTE
Emergency Management	109,130	51,378	0.60
Total Mandates	109,130	51,378	0.60



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KWCWCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
Emergency Management	County Emergency Manager	10027161700	0.6000	Non-Union	UF25 - 0.60	7	\$0.00	\$35,661.60	\$820.22	\$2,211.02	\$517.09	\$820.22	\$20.67	\$5,580.00	\$20.88	\$20.40	\$5,705.86	\$51,377.95
			0.6000				\$0.00	\$35,661.60	\$820.22	\$2,211.02	\$517.09	\$820.22	\$20.67	\$5,580.00	\$20.88	\$20.40	\$5,705.86	\$51,377.95

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 271 - Emergency Management							
<u>Revenues</u>							
IG - Intergovernmental							
33445	Oregon Emergency Management	32,219.49	36,341.00	57,833.00	54,565.00	(3,268.00)	-6%
Account Classification Total: IG - Intergovernmental		\$32,219.49	\$36,341.00	\$57,833.00	\$54,565.00	(\$3,268.00)	-6%
CS - Charges for Service							
32190	Revenues - Radio Maintenance	10,938.75	318.78	250.00	0.00	(250.00)	-100%
Account Classification Total: CS - Charges for Service		\$10,938.75	\$318.78	\$250.00	\$0.00	(\$250.00)	-100%
MI - Miscellaneous							
36100	Miscellaneous	9,430.97	0.00	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$9,430.97	\$0.00	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
36270	Trans - Dog Control	800.00	0.00	0.00	0.00	0.00	N/A
36330	Trans - General Non Dept	51,135.43	77,930.50	57,833.00	54,565.00	(3,268.00)	-6%
Account Classification Total: TI - Interfund Transfers		\$51,935.43	\$77,930.50	\$57,833.00	\$54,565.00	(\$3,268.00)	-6%
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	1,050.00	0.00	0.00	0.00	N/A
Account Classification Total: CA - Sale of Capital Assets		\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 271 - Emergency Management		\$104,524.64	\$115,640.28	\$115,916.00	\$109,130.00	(\$6,786.00)	-6%
<u>Expenditures</u>							
Department: 271 - Emergency Management							
PS - Personnel Services							
61700	Emergency Manager	27,535.52	35,830.86	35,661.00	35,662.00	1.00	0%
61701	Deputy Emergency Manager	13,779.17	0.00	0.00	0.00	0.00	N/A
61705	Emergency Management Assistant	4,532.44	0.00	0.00	0.00	0.00	N/A
63930	FICA	3,468.90	2,741.07	2,728.00	2,728.00	0.00	0%
63940	Workmans Compensation Tax	9.32	15.63	22.00	21.00	(1.00)	-5%
63941	Workmans Compensation	0.00	261.49	820.00	820.00	0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 271 - Emergency Management							
63950	Medical Insurance	272.38	0.00	4,860.00	5,580.00	720.00	15%
63951	Life Insurance	33.93	87.24	86.00	21.00	(65.00)	-76%
63952	Short Term Disability	12.42	20.40	20.00	20.00	0.00	0%
63960	Retirement - General	2,697.77	3,583.08	3,923.00	5,706.00	1,783.00	45%
63980	Unemployment Compensation	1,215.00	877.23	820.00	820.00	0.00	0%
63990	Cell Phone Allowance	360.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$53,916.85	\$43,417.00	\$48,940.00	\$51,378.00	\$2,438.00	5%
MS - Material and Services							
44050	Training	73.60	2,236.89	2,500.00	1,000.00	(1,500.00)	-60%
44100	Supplies - Office	442.62	1,459.29	1,500.00	1,000.00	(500.00)	-33%
44110	Supplies - Other	19.99	710.22	2,858.00	1,146.00	(1,712.00)	-60%
44113	Office Equipment	0.00	921.54	0.00	0.00	0.00	N/A
44114	Office Furniture	0.00	9,138.92	0.00	0.00	0.00	N/A
44115	Computer Equipment	0.00	9,527.03	0.00	0.00	0.00	N/A
44200	Dues / Fees	50.00	200.00	150.00	250.00	100.00	67%
44250	Vehicle Fuel	1,385.58	855.75	2,000.00	2,000.00	0.00	0%
44260	Vehicle Maintenance & Repair	833.62	895.35	1,500.00	1,500.00	0.00	0%
44280	Radio / TV Maint / Repair	269.79	1,187.42	2,000.00	2,000.00	0.00	0%
44620	Utilities - Electricity	1,345.86	940.35	2,000.00	1,500.00	(500.00)	-25%
44640	Telephone	1,984.99	2,040.18	1,700.00	1,700.00	0.00	0%
44670	Equipment	0.00	0.00	2,000.00	500.00	(1,500.00)	-75%
44700	Postage	9.85	15.83	100.00	100.00	0.00	0%
99755	Risk Management	0.00	0.00	81.00	604.00	523.00	646%
99760	Insurance/Liability	2,435.00	2,435.00	132.00	1,130.00	998.00	756%
99765	Insurance/Workmans Compensation	24.00	34.51	0.00	0.00	0.00	N/A
99770	Internal Services	31,134.00	31,134.00	31,134.00	27,866.00	(3,268.00)	-10%
99780	Space Rent	1,385.00	2,129.00	10,586.00	10,072.00	(514.00)	-5%
99781	Steering Committee Hardware Charge	1,350.00	900.00	1,350.00	750.00	(600.00)	-44%
99782	Steering Committee User Charge	396.00	210.00	210.00	915.00	705.00	336%
Account Classification Total: MS - Material and Services		\$43,139.90	\$66,971.28	\$61,801.00	\$54,033.00	(\$7,768.00)	-13%

CO - Capital Outlay

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