

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

ORS 401.335

The county is authorized to:

- Acquire temporary housing for disaster victims

Emergency Management Program Grant (EMPG) Requirements (FY 2017):

- Planning
 - EOP update, including hazard analyses
 - Identify potential public assistance applicants
 - Convene Natural Hazard Committee twice per year

- Complete OEM's capability assessment
- Complete National Incident Management System (NIMS) assessment
- Training
 - Twenty (20) hrs. EM-related training
 - Complete NIMS training (completed)
 - Complete Professional Development Series (7 courses) (completed)
 - Participate in 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
 - Track and report corrective action items quarterly
- Fiscal
 - Request reimbursements for expenditures with extensive documentation quarterly
 - File quarterly reports with OEM fiscal analyst

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

Department Overview:

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

Budget Overview:

Budget is 50% General Fund and 50% grant funded (federal Emergency Management Program Grant - EMPG); 1:1 match. Budget supports one FTE Emergency Manager.

Projected FY 17/18 funding for EMPG is \$73,194; total budget \$146,388. Requesting General Fund match of \$73,194.

Successes:

EM successfully completed a Local Emergency Planning Council hazmat response plan in conjunction with Lake County this past year, and now holds quarterly meetings with stakeholders to address regional hazardous materials inventory and emergency response issues.

EM has sponsored several Community Emergency Response Team (CERT) training events in the past year and the roster now includes over 20 trained volunteers, with more anticipated trainings to be held in the upcoming year. CERT was successfully deployed during the Sprague River flood event in February of 2017 and showcased the necessity of a strong volunteer network for disaster response.

EM conducted a multi-agency, Cascadia-scenario exercise this past year, the first such endeavor of its kind in the county. Planning the exercise was a county-wide, eight month process that culminated in a successful training and exercise event, wherein leadership furthered their knowledge of disaster roles and responsibilities.

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.

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.

A system for alerting the public of key information in times of disaster has been procured, but implementing it requires community partnership development and standard operating guidelines and procedures be implemented. This process is a top priority over the next several months.

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 plans, to include the current process for the Natural Hazards Mitigation Plan and the upcoming process for the Emergency Operations Plan, are 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. Hiring consultants to assist with plan updates is a likely avenue EM will pursue this next year.

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
2017-2018 Budget Financial Presentation
2080 Emergency Management

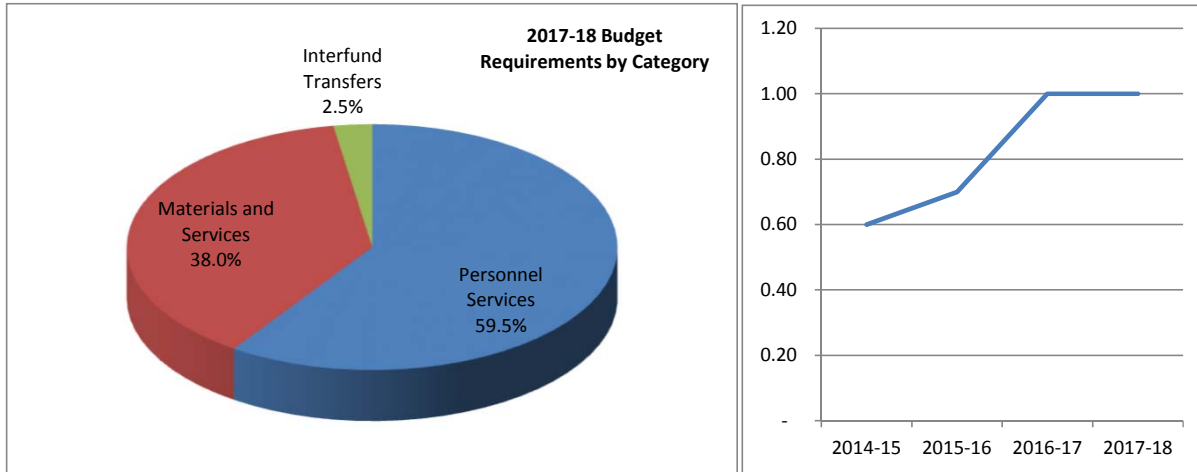
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personnel Services	41,012	72,143	75,754	87,107
Materials and Services	59,746	51,391	65,784	55,561
Subtotal Current Expenditures	100,758	123,534	141,538	142,668
Interfund Transfers	3,719	3,720	3,720	3,720
Subtotal Noncurrent Expenditures	3,719	3,720	3,720	3,720
Total Requirements by Budgetary Category	104,477	127,254	145,258	146,388

Requirements by Fund				
General Fund (1000)	104,477	127,254	145,258	146,388
Total Requirements by Fund	104,477	127,254	145,258	146,388

Resources by Budgetary Category				
Intergovernmental	56,443	44,800	72,629	73,194
Interfund Transfers	48,034	81,991	72,629	73,194
Miscellaneous	-	463	-	-
Total Resources by Budgetary Category	104,477	127,254	145,258	146,388

Full-Time Employee Equivalents	0.60	0.70	1.00	1.00
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Mandate	Total Cost	Personnel Services	FTE
Emergency Management	146,388	87,107	1.00
Total Mandates	146,388	87,107	1.00



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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	DF9	2	\$57,936.91	\$289.68	\$4,432.17	\$1,013.90	\$34.32	\$13,380.00	\$0.00	\$38.88	\$132.00	\$9,849.28	\$87,107.14
			1.0000					\$57,936.91	\$289.68	\$4,432.17	\$1,013.90	\$34.32	\$13,380.00	\$0.00	\$38.88	\$132.00	\$9,849.28	\$87,107.14

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General Ledger

Budget Analysis

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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 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
Charges for Service Totals:						0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
0.00	462.72	0.00	0.00	2081-2000-4400	Miscellaneous	0.00	0.00	0.00	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
Sale of Capital Assets Totals:						0.00	0.00	0.00	0.00	0.00
				R50	Federal Government					
0.00	0.00	72,629.00	0.00	2081-2000-4600	Grants - Federal	0.00	73,194.00	73,194.00	0.00	0.00
56,443.00	44,800.00	0.00	0.00	2081-2000-4628	Oregon Emergency Mgt	0.00	0.00	0.00	0.00	0.00
Federal Government Totals:						0.00	73,194.00	73,194.00	0.00	0.00
				R70	Interfund Transfers					
48,034.17	81,991.11	72,629.00	0.00	2081-2000-4900	Trans - General Non Dept	0.00	73,194.00	73,194.00	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
Interfund Transfers Totals:						0.00	73,194.00	73,194.00	0.00	0.00
REVENUES TOTALS:						0.00	146,388.00	146,388.00	0.00	0.00
				E10	Personnel Services					
33,168.00	49,071.50	55,154.00	0.00	2081-2000-5000	Salaries and Wages	1.00	57,937.00	57,937.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
3,417.68	4,525.56	0.00	0.00	2081-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
2,798.79	4,100.08	4,219.00	0.00	2081-2000-5110	FICA	0.00	4,432.00	4,432.00	0.00	0.00
24.07	33.97	34.00	0.00	2081-2000-5120	Workmans Compensation Tax	0.00	34.00	34.00	0.00	0.00
0.00	0.00	0.00	0.00	2081-2000-5130	Medical Insurance	0.00	13,380.00	13,380.00	0.00	0.00
0.00	4,125.00	4,800.00	0.00	2081-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
0.00	16.74	58.00	0.00	2081-2000-5133	Life Insurance	0.00	39.00	39.00	0.00	0.00
0.00	167.75	183.00	0.00	2081-2000-5134	Short Term Disability	0.00	132.00	132.00	0.00	0.00
0.00	7,764.24	9,376.00	0.00	2081-2000-5140	Retirement - General	0.00	9,849.00	9,849.00	0.00	0.00
39,408.54	69,804.84	73,824.00	0.00		Personnel Services Totals:	1.00	85,803.00	85,803.00	0.00	0.00
				E11	Interdepartmental Charges					
640.31	937.94	827.00	0.00	2081-2000-5156	Unemployment Compensation	0.00	290.00	290.00	0.00	0.00
963.25	1,400.04	1,103.00	0.00	2081-2000-5157	Workmans Compensation	0.00	1,014.00	1,014.00	0.00	0.00
1,603.56	2,337.98	1,930.00	0.00		Interdepartmental Charges Totals:	0.00	1,304.00	1,304.00	0.00	0.00
				E20	Material and Services					
542.15	645.17	500.00	0.00	2081-2000-6001	Advertising	0.00	0.00	0.00	0.00	0.00
395.49	722.32	750.00	0.00	2081-2000-6120	Committee Expenses	0.00	1,200.00	1,200.00	0.00	0.00
79.00	0.00	0.00	0.00	2081-2000-6234	Lock Repair & Replace	0.00	0.00	0.00	0.00	0.00
170.00	290.00	250.00	0.00	2081-2000-6310	Dues	0.00	490.00	490.00	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
8,242.33	1,991.19	1,593.00	0.00	2081-2000-6330	Equipment	0.00	1,500.00	1,500.00	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	0.00	0.00	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
209.85	164.56	700.00	0.00	2081-2000-6333	Vehicle Fuel	0.00	600.00	600.00	0.00	0.00
0.00	0.00	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	0.00	0.00	0.00	2081-2000-6510	Education Material & Marketing	0.00	800.00	800.00	0.00	0.00
1,487.45	741.96	1,232.00	0.00	2081-2000-6511	Public Outreach	0.00	1,000.00	1,000.00	0.00	0.00
0.00	2,400.00	2,400.00	0.00	2081-2000-6530	Rent	0.00	2,400.00	2,400.00	0.00	0.00
0.00	1,116.91	500.00	0.00	2081-2000-6535	Equipment Maint & Repair	0.00	500.00	500.00	0.00	0.00
280.18	1,016.03	1,200.00	0.00	2081-2000-6536	Vehicle Maint & Repair	0.00	1,200.00	1,200.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
375.00	0.00	0.00	0.00	2081-2000-6539	Grounds Maint & Repair	0.00	0.00	0.00	0.00	0.00
377.43	943.67	700.00	0.00	2081-2000-6600	Supplies - Office	0.00	700.00	700.00	0.00	0.00
271.60	551.04	700.00	0.00	2081-2000-6601	Supplies - Other	0.00	1,000.00	1,000.00	0.00	0.00
0.00	31.00	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
2,672.68	5,168.07	21,684.00	0.00	2081-2000-6700	Travel & Training	0.00	3,538.00	3,538.00	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
845.42	627.55	1,200.00	0.00	2081-2000-6752	Utilities - Electricity	0.00	1,000.00	1,000.00	0.00	0.00
683.88	615.60	700.00	0.00	2081-2000-6755	Telephone	0.00	625.00	625.00	0.00	0.00
237.58	880.30	650.00	0.00	2081-2000-6756	Data Service Charges	0.00	1,925.00	1,925.00	0.00	0.00
16,870.04	17,905.37	34,809.00	0.00		Material and Services Totals:	0.00	24,528.00	24,528.00	0.00	0.00
				E21	Interdepartmental Charges					
27,820.00	24,864.00	25,071.00	0.00	2081-2000-6990	Internal Services	0.00	24,923.00	24,923.00	0.00	0.00
8,655.00	0.00	0.00	0.00	2081-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
3,740.00	2,352.00	2,382.00	0.00	2081-2000-6992	Tech Maint Hardware Chg	0.00	2,250.00	2,250.00	0.00	0.00
453.00	1,900.00	1,000.00	0.00	2081-2000-6993	Tech Maint User Chg	0.00	1,162.00	1,162.00	0.00	0.00
395.00	395.00	153.00	0.00	2081-2000-6994	Risk Management	0.00	385.00	385.00	0.00	0.00
740.00	777.00	694.00	0.00	2081-2000-6995	Insurance Liability	0.00	763.00	763.00	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
431.90	348.04	1,100.00	0.00	2081-2000-6998	Vehicle Fuel - Internal	0.00	1,000.00	1,000.00	0.00	0.00
0.00	225.00	0.00	0.00	2081-2000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
622.72	0.00	500.00	0.00	2081-2000-6999	Office Supplies - Internal	0.00	500.00	500.00	0.00	0.00
18.41	11.60	75.00	0.00	2081-2000-6999	Postage - Internal	0.00	50.00	50.00	0.00	0.00
0.00	2,613.00	0.00	0.00	2081-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
42,876.03	33,485.64	30,975.00	0.00		Interdepartmental Charges Totals:	0.00	31,033.00	31,033.00	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					
3,719.00	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
3,719.00	3,720.00	3,720.00	0.00		Interfund Transfers Totals:	0.00	3,720.00	3,720.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
104,477.17	127,253.83	145,258.00	0.00		EXPENDITURES TOTALS:	1.00	146,388.00	146,388.00	0.00	0.00
104,477.17	127,253.83	145,258.00	0.00		DEPARTMENT REVENUES	0.00	146,388.00	146,388.00	0.00	0.00
104,477.17	127,253.83	145,258.00	0.00		DEPARTMENT EXPENSES	1.00	146,388.00	146,388.00	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
104,477.17	127,253.83	145,258.00	0.00		FUND REVENUES	0.00	146,388.00	146,388.00	0.00	0.00
104,477.17	127,253.83	145,258.00	0.00		FUND EXPENSES	1.00	146,388.00	146,388.00	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
104,477.17	127,253.83	145,258.00	0.00		REPORT REVENUES	0.00	146,388.00	146,388.00	0.00	0.00
104,477.17	127,253.83	145,258.00	0.00		REPORT EXPENSES	1.00	146,388.00	146,388.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.00)	0.00	0.00	0.00	0.00