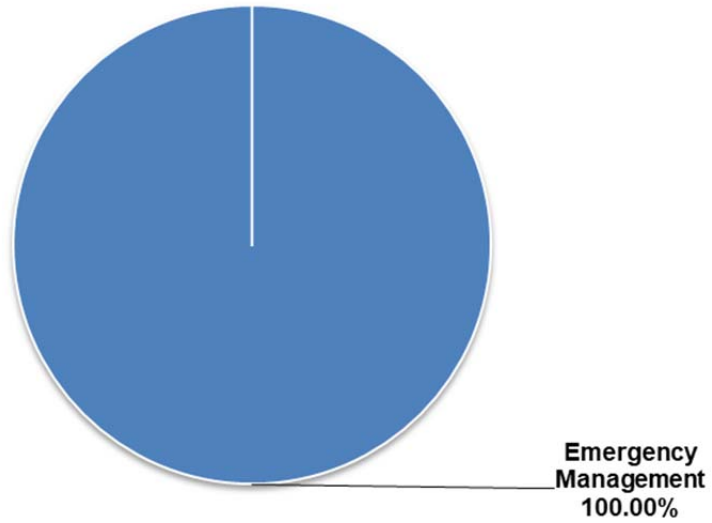


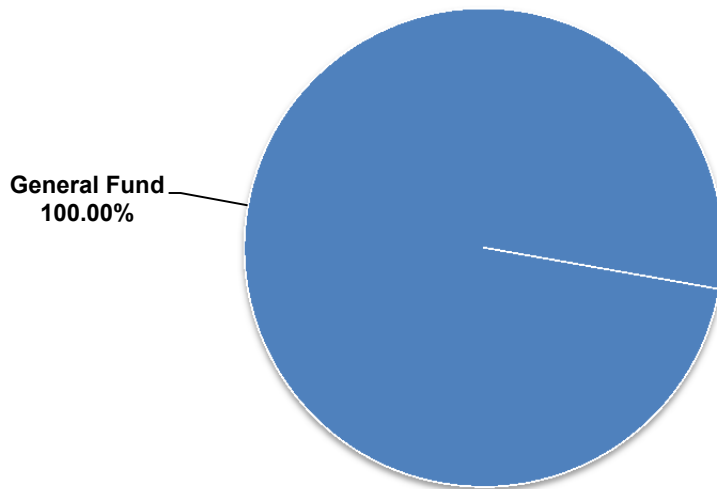
Office of Emergency Management

FY 19-20 Proposed Expenditures: \$553,905

FY 19-20 Expenditures by Division



FY 19-20 Expenditures by Fund



Daniel Hurley
Public Works Director
541-682-6910

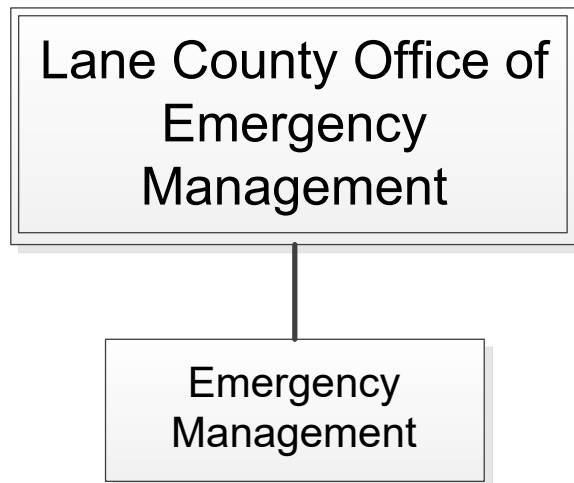
Emergency Management

Department Purpose & Overview

The Lane County Office of Emergency Management purpose is to ensure that the County is prepared for a disaster by ensuring coordination of protection, prevention, mitigation, response, and recovery activities that increase the County's capabilities to minimize loss of life and reduce impacts from disasters.

Pursuant to ORS 401.305, County Emergency Management will, at a minimum:

- Coordinate planning activities necessary to prepare and maintain the County Emergency Operations Plan;
- Manage and maintain the County Emergency Operations Center from which County officials can coordinate emergency and disaster response activities;
- Establish a command structure for management of incidents by all local emergency service agencies.
- Coordinate with Cities, the County, and State agencies to integrate effective practices in emergency preparedness and response in a manner consistent with National Incident Management System (NIMS).



Emergency Management

Department Goals & Strategic Planning

The Emergency Management Office has aligned several goals and objectives for FY 19-20 with the following Strategic Areas of Focus included in the Board of County Commissioners 2018-2021 Strategic Plan:

Safe, Healthy County

- Update the Emergency Operations Basic Plan.
- Update the Community Wildfire Protection Plan.
- Cultivate safe, prepared and resilient communities.

Our People & Partnerships

- Develop, train, and practice an All Hazard Emergency Operations Plan in partnership with respective Emergency Support Functions-all components of the Emergency Operations Plan;
- Promote emergency management principles and programs
- Provide training and educational opportunities to employees and partners to enable them to serve as in key Emergency Operations Center (EOC) positions during activations.
- Conduct appropriate training and exercising of key personnel for critical positions in the EOC.
- Serve as day-to-day liaison between Eugene-Springfield, County Staff, public, volunteer, private, and other agencies for emergency planning.

Areas of Focus

- Lane County Emergency Operations Plan

Partnerships

- All departments of the County, plus other agencies or individuals who may perform specialized emergency functions, will be encouraged to be a part of the County's Emergency Management Organization and invited to participate in emergency management activities including mitigation, preparedness, response and recovery planning, training and exercising.
- Emergency Operations Plan– Develop an updated Emergency Operations Plan in partnership with the cities of Eugene and Springfield Emergency Management Programs, to better align planning, training, exercising, and sharing resources.
- Community Organizations Active in Disaster (COAD) - Actively participate on the Leadership Team of the COAD to establish working relationships and working to bring together a broad array of community organizations to foster an effective response to the people of Lane County in times of disaster.

Major Accomplishments & Achievements in FY 18-19

- Winter Storm of 2019- With assistance from many partners, both within the organization and from external partners, an Emergency Operations Center was activated and staffed for approximately 10 days.
- Reorganization of Emergency Management Office- This program was moved to a stand- alone department within the County organization. The Office of Emergency Management operates under the direction the County Administrator with operational support and direction from the Public Works Department.

Emergency Management

Anticipated Service & Budget Changes for FY 19-20

The Emergency Management program will be enhanced with the addition of 1.5 FTE in FY 19-20. One full time position will assist with updating the County Emergency Operations Plan, provide data analytics and develop training and exercise plans for Lane County and our partners. One part time position will assist with coordination of emergency management activities, communication and events.

Current & Future Service Challenges

Emergency Management Performance Grant Funding- Funding allocations identified by populations and an established funding formula could change in the coming years.

Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Emergency Management

DEPARTMENT FINANCIAL SUMMARY*						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	0	0	135,400	152,700	17,300	12.78%
Local Revenues	0	0	15,600	15,600	0	0.00%
Administrative Charges	0	0	0	419,878	419,878	100.00%
Total Revenue	0	0	151,000	588,178	437,178	289.52%
Fund Transfers	0	0	0	105,000	105,000	100.00%
TOTAL RESOURCES	0	0	151,000	693,178	542,178	359.06%
EXPENDITURES:						
Personnel Services	0	0	170,639	298,101	127,462	74.70%
Materials & Services	0	0	179,617	225,804	46,187	25.71%
Capital Expenses	0	0	0	30,000	30,000	100.00%
TOTAL EXPENDITURES	0	0	350,256	553,905	203,649	58.14%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	0	0	350,256	553,905	203,649	58.14%
TOTAL	0	0	350,256	553,905	203,649	58.14%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Emergency Management	0	0	350,256	553,905	203,649	58.14%
TOTAL EXPENDITURES	0	0	350,256	553,905	203,649	58.14%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	0.00	0.00	1.00	2.50	1.50	150.00%

*Note: This is a new Department for FY19-20. Historical data for Emergency Response Planning is located within the Administration Division of the Sheriff's Office.

Emergency Management

DEPARTMENT POSITION LISTING

Emergency Management

1.00 Program Supervisor

0.50 Program Specialist

1.00 Sr. Management Analyst

2.50 Division FTE Total

2.50 Department FTE Total

Emergency Management

DEPARTMENT RESOURCE DETAIL						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Civil Defense Grants	0	0	135,400	152,700	17,300	12.78%
FEDERAL REVENUES	0	0	135,400	152,700	17,300	12.78%
Other Local	0	0	15,600	15,600	0	0.00%
LOCAL REVENUES	0	0	15,600	15,600	0	0.00%
County Indirect Revenue	0	0	0	419,878	419,878	100.00%
ADMINISTRATIVE CHARGES	0	0	0	419,878	419,878	100.00%
FUND TRANSFERS	0	0	0	105,000	105,000	100.00%
DEPARTMENT RESOURCES	0	0	151,000	693,178	542,178	359.06%

**Note: This is a new Department for FY19-20. Historical data for Emergency Response Planning is located within the Administration Division of the Sherriff's Office.*

Emergency Management

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	0	0	101,000	171,867	70,867	70.17%
Reduction Unfunded Vac Liab	0	0	1,740	0	(1,740)	-100.00%
Social Security Expense	0	0	6,367	10,659	4,292	67.41%
Medicare Insurance Expense	0	0	1,490	2,492	1,002	67.25%
Unemployment Insurance (State)	0	0	95	256	161	169.47%
Workers Comp	0	0	303	521	218	71.95%
Disability Insurance - Long-term	0	0	727	1,219	492	67.68%
PERS - OPSRP Employer rate	0	0	19,101	24,437	5,336	27.94%
PERS Bond	0	0	7,438	12,452	5,014	67.41%
PERS - 6% Pickup	0	0	6,163	10,316	4,153	67.39%
Health Insurance	0	0	19,404	50,527	31,123	160.39%
Dental Insurance	0	0	1,234	3,592	2,358	191.09%
EE Assistance Pgm	0	0	23	59	36	156.52%
Life Insurance	0	0	372	913	541	145.43%
Flexible Spending Admin	0	0	12	36	24	200.00%
Disability Insurance - Short Term	0	0	35	83	48	137.14%
Deferred Comp Employer Contrib	0	0	2,020	3,439	1,419	70.25%
Retiree Medical	0	0	3,079	5,149	2,070	67.23%
FMLA Administration	0	0	36	84	48	133.33%
PERSONNEL SERVICES	0	0	170,639	298,101	127,462	74.70%
Professional & Consulting	0	0	0	50,000	50,000	100.00%
Agency Payments	0	0	43,000	0	(43,000)	-100.00%
Telephone Services	0	0	14,100	2,359	(11,741)	-83.27%
General Liability	0	0	521	750	229	43.95%
Maintenance of Equipment	0	0	10,400	11,000	600	5.77%
Real Estate & Space Rentals	0	0	18,128	6,000	(12,128)	-66.90%
Fleet Services Rentals	0	0	527	7,207	6,680	1,267.55%
Copier Charges	0	0	0	200	200	100.00%
License Replacement	0	0	0	275	275	100.00%
Indirect/Technology Serv	0	0	0	10,033	10,033	100.00%
Infrastructure Replacement	0	0	0	390	390	100.00%
Direct/Technology Serv	0	0	45,879	0	(45,879)	-100.00%
PC Replacement Services	0	0	400	700	300	75.00%
Office Supplies & Expense	0	0	500	1,400	900	180.00%
Membrshp/Professional Licenses	0	0	0	500	500	100.00%
Advertising & Publicity	0	0	0	200	200	100.00%
Postage	0	0	0	200	200	100.00%
Radio/Communic Supplies & Svcs	0	0	562	4,390	3,828	681.14%
DP Supplies And Access	0	0	0	77,000	77,000	100.00%
Printer & Copier Expenses	0	0	0	200	200	100.00%
Small Tools & Equipment	0	0	0	1,500	1,500	100.00%
Library - Serials & Conts	0	0	44,000	44,000	0	0.00%
Safety Supplies	0	0	0	1,000	1,000	100.00%
Outside Education & Travel	0	0	1,600	5,000	3,400	212.50%
County Training Classes	0	0	0	1,500	1,500	100.00%
MATERIALS & SERVICES	0	0	179,617	225,804	46,187	25.71%
Vehicles	0	0	0	30,000	30,000	100.00%
CAPITAL OUTLAY	0	0	0	30,000	30,000	100.00%
DEPARTMENT EXPENDITURES	0	0	350,256	553,905	203,649	58.14%

*Note: This is a new Department for FY19-20. Historical data for Emergency Response Planning is located within the Administration Division of the Sheriff's Office.