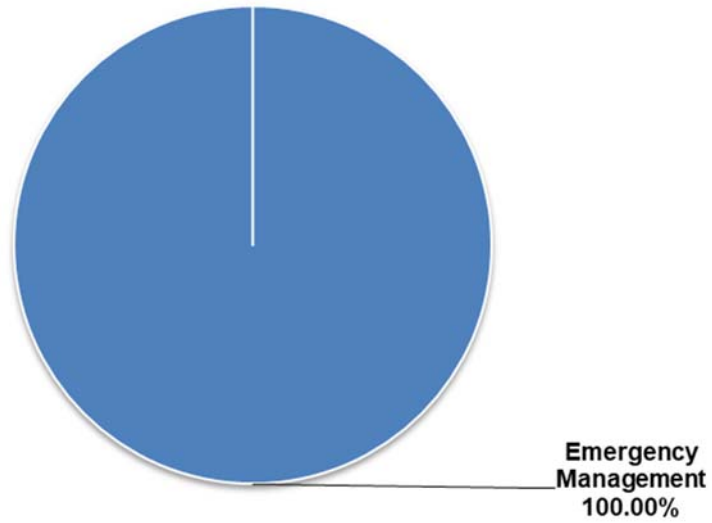


# Office of Emergency Management

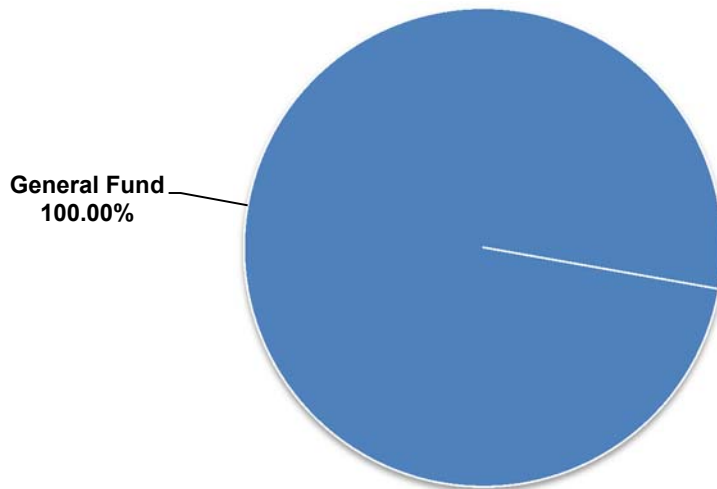
---

FY 21-22 Proposed Expenditures: \$791,905

## FY 21-22 Expenditures by Division



## FY 21-22 Expenditures by Fund



Patence Winingham-Melcher  
Emergency Program Manager  
541-682-6999

# Emergency Management

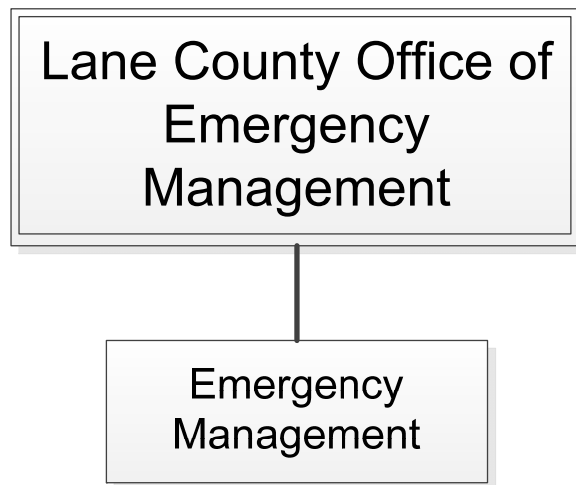
---

## **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 21-22 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.

Performance Measures			FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
	4.a.3	Number of reviews of County Emergency Operations Plan (EOP)	1	1	1	1
	4.a.3	Number of tabletop exercises	1	1	NA	1
	4.a.3	Number of full activations (exercise or actual) of the Emergency Operations Center (EOC)	1	2	2	1
	4.a.3	Number of Incident Command System/ EOC trainings conducted for County leadership	10%	20%	50%	75%
	4.a.3	Criteria met for Emergency Management Preparedness Grant (EMPG)	Yes	Yes	Yes	Yes
	4.a.3	Number of State Homeland Security Program (SHSP) grants awarded	4	7	4	TBD

**Notes:** The realworld response to COVID-19 and the Holiday Farm Fire have supplanted previous goals for preparedness and recovery. Roughly 50% of leadership has supported EOC or response operations this year. The SHSP grant awarding provides funding for our partners and adds capabilities that improve preparedness and response resources.

## 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 in key 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.
- 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.
- EOP– Develop an updated EOP 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.
- Lane County Fire Defense Board-Integrate and actively participate in all planning elements to enable adequate response capabilities in a supporting role for the Lane County Fire Chiefs.

# Emergency Management

---

## **Major Accomplishments & Achievements in FY 20-21**

- Supported the COVID-19 response efforts, in coordination with Public Health.
- Holiday Farm Fire response, EOC activated for 36 days, 209 staff, 88 partner agencies.
- Completed Community Wildfire Protection Plan.
- Wildfire Evacuation planning project implemented.
- Added Long Term Recovery Manager.

## **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

The COVID-19 Pandemic required all EM staff to support efforts early on, staff continue to support efforts for vaccination distribution and EOC staffing. The EM program is funded in part by a Federal Grant and is ineligible to seek reimbursement for personnel time.

The Holiday Farm Fire resulted in significant impacts to the EM budget that will continue into the upcoming fiscal year including:

- The addition of the Long Term Recovery Disaster Manager limited duration position and a 1040 Community Service Worker 2 limited duration position working together.
- EOC expenses incurred for fire response and recovery efforts.
- Reimbursing mutual aid support to include staffing the EOC, Law Enforcement evacuation/perimeter security efforts, and watershed stabilization efforts.

## **Anticipated Service & Budget Changes for FY 21-22**

The Emergency Management Program budget contains an additional \$100,000 expense to secure a consultant to spearhead grants and project specific to the Holiday Farm Fire Wildfire Recovery.

## **Future Service Challenges & Planning Efforts**

- Emergency Management Performance Grant Funding allocations anticipate having additional funding from the American Rescue Plan dollars.
- The Holiday Farm fire/COVID-19 recovery will demand a number of resources from Lane County staff across all Departments.
- Anticipate support demands for Olympic Trials, World Games, and Cascadia Rising Exercise events planned for 2022.

## **Capital Projects – Planned and Known Needs**

There are no known capital projects at this time.

## Emergency Management

DEPARTMENT FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	131,526	173,649	167,144	241,877	74,733	44.71%
Local Revenues	17,561	0	0	0	0	0.00%
Fees And Charges	0	1,787	0	0	0	0.00%
Administrative Charges	0	419,878	299,750	409,727	109,977	36.69%
<b>Total Revenue</b>	<b>149,087</b>	<b>595,314</b>	<b>466,894</b>	<b>651,604</b>	<b>184,710</b>	<b>39.56%</b>
Fund Transfers	0	105,000	0	25,000	25,000	100.00%
<b>TOTAL RESOURCES</b>	<b>149,087</b>	<b>700,314</b>	<b>466,894</b>	<b>676,604</b>	<b>209,710</b>	<b>44.92%</b>
<b>EXPENDITURES:</b>						
Personnel Services	135,442	254,066	378,513	477,274	98,761	26.09%
Materials & Services	199,737	180,239	473,692	314,631	(159,061)	-33.58%
Capital Expenses	0	27,070	7,000	0	(7,000)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>335,179</b>	<b>461,374</b>	<b>859,205</b>	<b>791,905</b>	<b>(67,300)</b>	<b>-7.83%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	335,179	461,374	859,205	791,905	(67,300)	-7.83%
<b>TOTAL</b>	<b>335,179</b>	<b>461,374</b>	<b>859,205</b>	<b>791,905</b>	<b>(67,300)</b>	<b>-7.83%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Emergency Management	335,179	461,374	859,205	791,905	(67,300)	-7.83%
<b>TOTAL EXPENDITURES</b>	<b>335,179</b>	<b>461,374</b>	<b>859,205</b>	<b>791,905</b>	<b>(67,300)</b>	<b>-7.83%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>1.00</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00%</b>

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

DEPARTMENT POSITION LISTING	
<b>Lane County Office Of Emergency Management</b>	
2.00	Program Manager
0.50	Program Specialist
1.00	Sr. Management Analyst
<b>3.50</b>	<b>Division FTE Total</b>
<b>3.50</b>	<b>Department FTE Total</b>

# Emergency Management

DEPARTMENT RESOURCE DETAIL						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCE ACCOUNTS</b>						
Civil Defense Grants	131,526	151,315	167,144	166,877	(267)	-0.16%
FEMA	0	22,334	0	75,000	75,000	100.00%
<b>FEDERAL REVENUES</b>	<b>131,526</b>	<b>173,649</b>	<b>167,144</b>	<b>241,877</b>	<b>74,733</b>	<b>44.71%</b>
Other Local	17,561	0	0	0	0	0.00%
<b>LOCAL REVENUES</b>	<b>17,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Miscellaneous Internal Services	0	1,787	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>0</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
County Indirect Revenue	0	419,878	299,750	409,727	109,977	36.69%
<b>ADMINISTRATIVE CHARGES</b>	<b>0</b>	<b>419,878</b>	<b>299,750</b>	<b>409,727</b>	<b>109,977</b>	<b>36.69%</b>
Intrafund Transfer	0	105,000	0	25,000	25,000	100.00%
<b>FUND TRANSFERS</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>100.00%</b>
<b>DEPARTMENT RESOURCES</b>	<b>149,087</b>	<b>700,314</b>	<b>466,894</b>	<b>676,604</b>	<b>209,710</b>	<b>44.92%</b>

# Emergency Management

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>EXPENDITURE ACCOUNTS</b>						
Regular Operating Wages	80,051	154,916	225,804	286,358	60,554	26.82%
Extra Help	2,198	10,337	4,680	4,704	24	0.51%
Overtime	0	44	0	0	0	0.00%
Reduction Unfunded Vac Liab	0	0	0	1,569	1,569	100.00%
Compensatory Time	0	195	504	504	0	0.00%
Social Security Expense	5,092	10,156	14,320	18,159	3,839	26.81%
Medicare Insurance Expense	1,191	2,375	3,365	4,263	898	26.69%
Unemployment Insurance (State)	98	297	382	391	9	2.36%
Workers Comp	277	584	691	875	184	26.63%
Disability Insurance - Long-term	402	958	1,594	2,036	442	27.73%
PERS - OPSRP Employer rate	13,214	18,341	32,171	47,758	15,587	48.45%
PERS Bond	7,438	12,452	16,971	21,623	4,652	27.41%
PERS - 6% Contribution	5,010	7,739	13,592	17,309	3,717	27.35%
Health Insurance	15,078	25,651	49,278	53,183	3,905	7.92%
Dental Insurance	1,007	2,474	3,732	4,074	342	9.16%
EE Assistance Pgm	14	38	70	81	11	15.71%
Life Insurance	182	322	1,001	1,269	268	26.77%
Flexible Spending Admin	13	34	70	81	11	15.71%
Disability Insurance - Short Term	30	79	99	116	17	17.17%
Deferred Comp Employer Contrib	1,601	3,048	4,521	5,751	1,230	27.21%
Retiree Medical	2,522	3,964	5,598	7,089	1,491	26.63%
FMLA Administration	24	62	70	81	11	15.71%
<b>PERSONNEL SERVICES</b>	<b>135,442</b>	<b>254,066</b>	<b>378,513</b>	<b>477,274</b>	<b>98,761</b>	<b>26.09%</b>
Professional & Consulting	2,788	6,816	55,000	160,000	105,000	190.91%
Banking & Armored Car Svc	0	(87)	0	0	0	0.00%
Agency Payments	39,775	35,785	61,168	50,000	(11,168)	-18.26%
Motor Fuel & Lubricants	15	0	0	0	0	0.00%
Refuse & Garbage	0	0	6,000	0	(6,000)	-100.00%
Telephone Services	13,829	4,505	8,380	4,446	(3,934)	-46.95%
General Liability	521	884	1,153	1,455	302	26.19%
Insurance Premiums	0	0	3,000	0	(3,000)	-100.00%
Maintenance of Equipment	4,028	995	5,000	0	(5,000)	-100.00%
Maintenance of Structures	0	635	100	0	(100)	-100.00%
Maintenance Agreements	1,500	0	60,000	0	(60,000)	-100.00%
External Equipment Rental	0	0	60,000	0	(60,000)	-100.00%
External Vehicle Rental	0	0	700	0	(700)	-100.00%
Real Estate & Space Rentals	13,819	10,800	99,000	19,366	(79,634)	-80.44%
Fleet Equipment Replacement	4,601	4,853	3,526	1,932	(1,594)	-45.21%
Fleet Equipment Maintenance	0	0	0	4,910	4,910	100.00%
Copier Charges	0	0	200	300	100	50.00%
License Replacement	0	275	687	1,605	918	133.62%
Indirect/Technology Serv	0	9,763	50,935	22,746	(28,189)	-55.34%
Infrastructure Replacement	0	390	375	489	114	30.40%
Direct/Technology Serv	45,879	0	(44,937)	0	44,937	-100.00%
PC Replacement Services	622	700	750	900	150	20.00%
Dept Support/Indirect	0	0	6,906	13,926	7,020	101.65%
Office Supplies & Expense	7,452	2,942	17,000	3,000	(14,000)	-82.35%
Professional Licenses	517	356	650	500	(150)	-23.08%
Dues & Memberships	0	100	0	0	0	0.00%
Printing & Binding	400	1,230	2,400	1,400	(1,000)	-41.67%
Advertising & Publicity	230	658	230	1,230	1,000	434.78%
Postage	3	24	200	0	(200)	-100.00%

## Emergency Management

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Radio/Communic Supplies & Svcs	241	420	907	674	(233)	-25.69%
DP Supplies And Access	1,760	90,418	11,000	6,500	(4,500)	-40.91%
Printer & Copier Expenses	0	0	350	200	(150)	-42.86%
Small Tools & Equipment	2,206	545	3,960	1,500	(2,460)	-62.12%
Library - Serials & Conts	40,168	3,900	0	0	0	0.00%
Food	257	0	20,000	500	(19,500)	-97.50%
Miscellaneous Supplies	0	0	16,000	0	(16,000)	-100.00%
Special Supplies	10,857	0	5,552	5,452	(100)	-1.80%
Clothing & Personal Supplies	0	0	400	0	(400)	-100.00%
Safety Supplies	80	2,153	3,000	1,000	(2,000)	-66.67%
Building Materials Supplies	251	0	100	0	(100)	-100.00%
Medical Supplies	0	0	100	0	(100)	-100.00%
Business Expense & Travel	0	0	4,800	1,500	(3,300)	-68.75%
Committee Stipends & Expense	0	8	0	0	0	0.00%
Outside Education & Travel	1,528	1,097	5,400	5,400	0	0.00%
County Training Classes	102	75	2,500	2,500	0	0.00%
Training Services & Materials	89	0	1,200	1,200	0	0.00%
Miscellaneous Payments	6,222	0	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>199,737</b>	<b>180,239</b>	<b>473,692</b>	<b>314,631</b>	<b>(159,061)</b>	<b>-33.58%</b>
Vehicles	0	27,070	0	0	0	0.00%
Data Processing Equipment	0	0	7,000	0	(7,000)	-100.00%
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>27,070</b>	<b>7,000</b>	<b>0</b>	<b>(7,000)</b>	<b>-100.00%</b>
<b>DEPARTMENT EXPENDITURES</b>	<b>335,181</b>	<b>461,376</b>	<b>859,205</b>	<b>791,905</b>	<b>(67,300)</b>	<b>-7.83%</b>

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