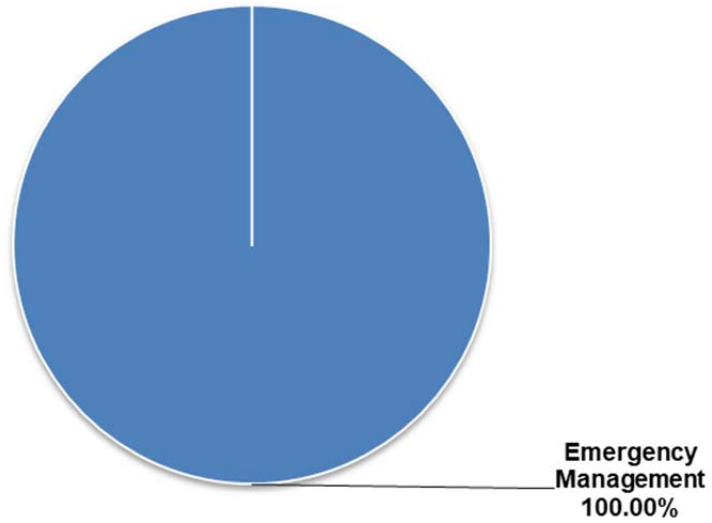


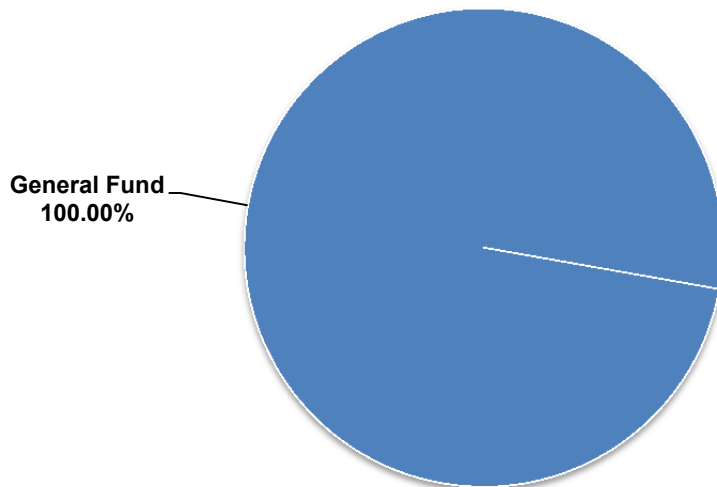
Office of Emergency Management

FY 20-21 Adopted Expenditures: \$480,688

FY 20-21 Expenditures by Division



FY 20-21 Expenditures by Fund



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

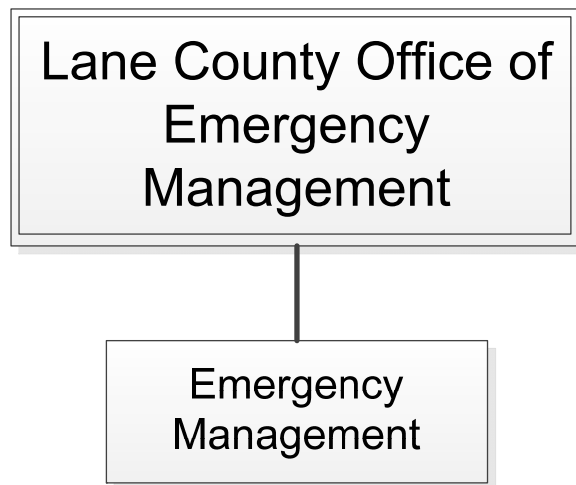
Emergency Management

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 (EOP).
- Manage and maintain the County Emergency Operations Center (EOC) 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 20-21 with the following Strategic Areas of Focus included in the Board of County Commissioners 2018-2021 Strategic Plan:

- Safe, Healthy County.
- Develop Emergency Operations Plan - Emergency Support Functions (ESF).
- 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 in key Emergency Operations Center 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.

Strategic Priority:		Safe, Healthy County, Vibrant Communities	
Key Strategic Initiative: Advanced safety throughout our county		Activity Area: Development of Emergency Operations Center (EOC) and Emergency Operations Plan (EOP).	
Synchronized and integrated response capabilities that leverage resources across the county.		Evaluate and embrace partnership opportunities to assist in preparedness, response, and recovery across the county.	
Inputs: <i>To accomplish our goals, we may need the following resources:</i>			
Review of capabilities, interagency agreements, cross-disciplines communication, centralized EOC build-out.			
Outputs: <i>Accomplishing these projects will result in the following evidence of progress:</i>			
Reviewed, updated capabilities assessment.			
Intended Outcomes:			
Resilient communities with synchronized resources to prevent, respond, and recover from disaster.			
Comments:			
We have continued to refine process and procedures through natural and pandemic disaster responses.			
Related Metric:			
Year	18-19	19-20	20-21
Where are we now:	Restructure EM as Dept level function	Relocation and development of EOC	EOP update and completion
Target:			Complete EOP
Notes:	Moved from LCSO to Dept	EOC established	Includes reoccurring exercises

Emergency Management

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.
- 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. Including assisting with Lane Emergency Planning Committee (LEPC), planning, training and exercising for extremely hazardous substance facilities within Lane County.

Major Accomplishments & Achievements in FY 19-20

- Updated and formally Promulgated Lane County Emergency Operations Plan.
- Facilitated the Homeland Security Grant application.
- Completed update of Community Wildfire Protection Plan, in coordination with Land Management.
- Filled Program Coordinator and Management Analyst position in Emergency Management.
- Facilitated the COVID-19 EOC response efforts, in coordination with Public Health, February-June 2020.

Anticipated Service & Budget Changes for FY 20-21

There are no anticipated service/budget changes at this time.

Current & Future Service Challenges

Emergency Management Performance Grant - 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 known capital projects at this time.

Emergency Management

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	0	131,526	152,700	167,144	14,444	9.46%
Local Revenues	0	17,561	15,600	0	(15,600)	-100.00%
Administrative Charges	0	0	419,878	299,750	(120,128)	-28.61%
Total Revenue	0	149,087	588,178	466,894	(121,284)	-20.62%
Fund Transfers	0	0	105,000	0	(105,000)	-100.00%
TOTAL RESOURCES	0	149,087	693,178	466,894	(226,284)	-32.64%
EXPENDITURES:						
Personnel Services	0	135,442	303,101	300,233	(2,868)	-0.95%
Materials & Services	0	199,737	220,804	180,455	(40,349)	-18.27%
Capital Expenses	0	0	30,000	0	(30,000)	-100.00%
TOTAL EXPENDITURES	0	335,179	553,905	480,688	(73,217)	-13.22%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
General Fund	0	335,179	553,905	480,688	(73,217)	-13.22%
TOTAL	0	335,179	553,905	480,688	(73,217)	-13.22%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Emergency Management	0	335,179	553,905	480,688	(73,217)	-13.22%
TOTAL EXPENDITURES	0	335,179	553,905	480,688	(73,217)	-13.22%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Total FTE	0.00	1.00	2.50	2.50	0.00	0.00%

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 17-18 Actual	FY 18-19 Actual	FY 19-20 Curr Bgt	FY 20-21 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Civil Defense Grants	0	131,526	152,700	167,144	14,444	9.46%
FEDERAL REVENUES	0	131,526	152,700	167,144	14,444	9.46%
Other Local	0	17,561	15,600	0	(15,600)	-100.00%
LOCAL REVENUES	0	17,561	15,600	0	(15,600)	-100.00%
County Indirect Revenue	0	0	419,878	299,750	(120,128)	-28.61%
ADMINISTRATIVE CHARGES	0	0	419,878	299,750	(120,128)	-28.61%
Intrafund Transfer	0	0	105,000	0	(105,000)	-100.00%
FUND TRANSFERS	0	0	105,000	0	(105,000)	-100.00%
DEPARTMENT RESOURCES	0	149,087	693,178	466,894	(226,284)	-32.64%

Emergency Management

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	0	80,051	171,867	178,422	6,555	3.81%
Extra Help	0	2,198	5,000	4,680	(320)	-6.40%
Compensatory Time	0	0	0	504	504	100.00%
Social Security Expense	0	5,092	10,659	11,380	721	6.76%
Medicare Insurance Expense	0	1,191	2,492	2,675	183	7.34%
Unemployment Insurance (State)	0	98	256	276	20	7.81%
Workers Comp	0	277	521	547	26	4.99%
Disability Insurance - Long-term	0	402	1,219	1,258	39	3.20%
PERS - OPSRP Employer rate	0	13,214	24,437	25,433	996	4.08%
PERS Bond	0	7,438	12,452	13,419	967	7.77%
PERS - 6% Pickup	0	5,010	10,316	10,748	432	4.19%
Health Insurance	0	15,078	50,527	38,796	(11,731)	-23.22%
Dental Insurance	0	1,007	3,592	3,036	(556)	-15.48%
EE Assistance Pgm	0	14	59	58	(1)	-1.69%
Life Insurance	0	182	913	815	(98)	-10.73%
Flexible Spending Admin	0	13	36	58	22	61.11%
Disability Insurance - Short Term	0	30	83	81	(2)	-2.41%
Deferred Comp Employer Contrib	0	1,601	3,439	3,573	134	3.90%
Retiree Medical	0	2,522	5,149	4,416	(733)	-14.24%
FMLA Administration	0	24	84	58	(26)	-30.95%
PERSONNEL SERVICES	0	135,442	303,101	300,233	(2,868)	-0.95%
Professional & Consulting	0	2,788	50,000	50,000	0	0.00%
Agency Payments	0	39,775	0	61,168	61,168	100.00%
Motor Fuel & Lubricants	0	15	0	0	0	0.00%
Telephone Services	0	13,829	2,359	8,380	6,021	255.24%
General Liability	0	521	884	916	32	3.62%
Maintenance of Equipment	0	4,028	5,975	0	(5,975)	-100.00%
Maintenance Agreements	0	1,500	0	0	0	0.00%
Real Estate & Space Rentals	0	13,819	6,000	16,000	10,000	166.67%
Fleet Services Rentals	0	4,601	7,207	3,026	(4,181)	-58.01%
Copier Charges	0	0	200	200	0	0.00%
License Replacement	0	0	275	687	412	149.82%
Indirect/Technology Serv	0	0	10,033	50,935	40,902	407.67%
Infrastructure Replacement	0	0	390	375	(15)	-3.85%
Direct/Technology Serv	0	45,879	0	(44,937)	(44,937)	100.00%
PC Replacement Services	0	622	700	750	50	7.14%
Dept Support/Indirect	0	0	0	6,906	6,906	100.00%
Office Supplies & Expense	0	7,452	1,291	2,000	709	54.92%
Professional Licenses	0	517	500	500	0	0.00%
Printing & Binding	0	400	0	400	400	100.00%
Advertising & Publicity	0	230	200	230	30	15.00%
Postage	0	3	200	200	0	0.00%
Radio/Communic Supplies & Svcs	0	241	4,390	867	(3,523)	-80.25%
DP Supplies And Access	0	1,760	77,000	5,000	(72,000)	-93.51%
Printer & Copier Expenses	0	0	200	200	0	0.00%
Small Tools & Equipment	0	2,206	1,500	1,500	0	0.00%
Library - Serials & Conts	0	40,168	44,000	0	(44,000)	-100.00%
Food	0	257	0	0	0	0.00%
Special Supplies	0	10,857	0	5,452	5,452	100.00%
Safety Supplies	0	80	1,000	1,000	0	0.00%
Building Materials Supplies	0	251	0	0	0	0.00%
Outside Education & Travel	0	1,528	5,000	5,000	0	0.00%

Emergency Management

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
County Training Classes	0	102	1,500	2,500	1,000	66.67%
Training Services & Materials	0	89	0	1,200	1,200	100.00%
Miscellaneous Payments	0	6,222	0	0	0	0.00%
MATERIALS & SERVICES	0	199,737	220,804	180,455	(40,349)	-18.27%
Vehicles	0	0	30,000	0	(30,000)	-100.00%
CAPITAL OUTLAY	0	0	30,000	0	(30,000)	-100.00%
DEPARTMENT EXPENDITURES	0	335,181	553,905	480,688	(73,217)	-13.22%