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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Campus Supplies for Emergency Preparedness | | |
| Department<br>Emergency Management | Requestor<br>Rebecca Chiles | |
| Requestor Email<br>chilesr@wou.edu | Requestor Phone<br>8-8822 | Request Date<br>11/22/17 |

## II. TIMEFRAME

| | | | | |
|---|---|---|---|---|
| **Proposed Dates** | Start | 07/01/18 | End | 06/30/19 |

## III. PROPOSAL SUMMARY

*Make your summary **concise** and compelling. Avoid jargon and acronyms. A limit of 100 words is recommended.*

The committee charged with planning for campus emergencies is requesting $82,000 over the next biennium to purchase supplies that will be necessary in the event of a natural or person-made disaster on the WOU campus.

## IV. PROPOSAL SCOPE

Describe the proposal and the expected outcomes if approved. Additional space available on the next page.

History has shown that disaster can strike without regard to time or location. While natural or person-made disasters can wreak havoc on infrastructure and emotions, planning and preparation can mitigate the impacts of these incidents. For decades, scientists have been studying the Cascadia Subduction Zone and the great quakes that have emanated from the plates in the past. Today, the next quake is a matter of when, not if, and public agencies across the state and the federal government have been preparing for a quake unlike anything experienced in recent history. Here at Western Oregon University, a team of individuals has been working on preparing the campus for emergency situations such as this impending quake. With a developed plan, practice and the right supplies, WOU will be able to make the best of a potentially dangerous situation and support the many students, faculty and staff on campus.

To prepare on campus for an any emergency situation, the WOU Emergency Planning Team has drafted a list of items that it believes will be essential in coordinating an emergency response during a time where emergency support services will be minimal from state and county agencies. The supply request is attached and includes a quantity and an estimated cost for each item. In total, the team is hoping to secure a commitment around $82,000 over two years. The items on the list range from a storage container to store the purchased supplies and equipment, down to caution tape to rope off unsafe areas.

***Proposal Scope continued***

Our goal is to purchase what items we can from the state's surplus warehouse. Purchasing from surplus would greatly reduce overall cost. For example, one of the items on the purchase list is a storage container, which we estimate would cost $3,500 new. At the state surplus, there are storage containers that cost as low as $800, a savings of $2,700. Items move in and out of state surplus quickly, so it is imperative that there are dedicated funds to purchase needed items in a timely manner.

While we understand that resources are difficult to come by these days, we are not making this request lightly. Significant thought was put into developing this list with a focus on how the team could best serve WOU if/when the time comes. We appreciate any support that you are able to offer.

## V. STRATEGIC ALIGNMENT

Describe the proposal's linkage to the university Strategic Plan.

Institutional Priority V: Promote effective university stewardship of education, environmental, financial, human and technological resources.

Subsection 6.4: Provide resources that improve the safety of faculty, staff and students by development and implementing emergency planning systems.

Western Oregon University made it a point to insert language into the new strategic plan that focuses not only on the students of this campus but the faculty and staff as well. Under Institutional Priority V, WOU highlights that the campus intends to focus on human capital as it is a vital component to the continued success of the institution. The funds for these emergency supplies will go directly towards the purchasing of items that will help protect and heal students, faculty and staff in the event of a disaster. With these supplies, the university will be better prepared to help someone who is injured in an emergency, clean up the campus and return to normal operations as fast as possible, limiting the loss of long-term revenue streams that the campus relies on for continuing its educational mission. Any loss of life is tragic and to the extent that the campus can prepare itself to mitigate the extremes, it will greatly reduce the university's liability and demonstrate to the campus community that WOU stands ready to support them in every way possible.

| VII. **BUDGET** Select all sources that will fund this proposal and complete form A (below) for each source. (Additional copies on pages 6-8.) | | | |
|---|---|---|---|
| Education & General ☑ | Grant ☐ | Self-Support Academic ☐ | Self-Support Non-Academic ☐ |

| **A. Funding Source** | Education & General ☑ | | Grant ☐ | Self-Support Academic ☐ | | Self-Support Non-Academic ☐ |
|---|---|---|---|---|---|---|
| | **One-Time Funding** | | | **Base (3-yr Recurring) Funding** | | |
| **INFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **SFTE** | | | | | | |
| **Revenue** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | 82,000.00 | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 82,000.00 | 0.00 | 0.00 | 0.00 |

| VIII. PROPOSAL SIGNATURES | | |
|---|---|---|
| Department Head | Name Rebecca Chiles | Signature |
| Division Head | Name | Signature |
| Vice President | Name Eric Yahnke | Signature |

| IX. ACTION | | | |
|---|---|---|---|
| **Recommended by UBC** | Yes ☐ | No ☐ | Date |
| Comments: | | | |
| **Recommended by President** | Yes ☐ | No ☐ | Date |
| Comments: | | | |
| **Final Approval** | Yes ☐ | No ☐ | Date |
| Comments: | | | |

| Now vs. later | Items | Quantity | Need | Have | Price per unit | Total cost | Supplier |
|---|---|---|---|---|---|---|---|
| Now | Tents (size: 18x12x9) for medical | 2 | 2 | 0 | $800.00 | $1,600.00 | |
| Now | Generator for the two tents above | 2 | 2 | 0 | $500.00 | $1,000.00 | |
| Now | rolling storage for medical supplies | 2 | 2 | 0 | $500.00 | $1,000.00 | |
| Now | Medical supplies (swabs, sponges, rolls, tape, etc.) | 1 | 1 | 0 | $2,000.00 | $2,000.00 | |
| Now | Triage Kit: | 2 | X | | $289.00 | $578.00 | Pro Pac |
| Now | Nitrile Medical gloves (Blue) 100/bx | 4 | X | | $43.44 | $173.76 | Amazon |
| Now | N 95 Masks (60/case) | 4 | X | | $24.00 | $96.00 | Amazon |
| | Megaphones | 5 | X | | $56.00 | $280.00 | Amazon |
| Now | Radios: Midland GXT1000VP4 | 2 | 13 | 0 | $58.86 | $765.18 | Amazon |
| Now | Hand sanitizer | 1 | 20 | | $7.00 | $140.00 | |
| | Headlamps | 5 | 10 | 0 | $19.99 | $99.95 | Link to Amazon |
| | AAA batteries, 36 pk | 5 | 5 | | $6.95 | $34.75 | |
| | Solar charging units | | | | | | |
| Now | Water purifiers | 1 | 30 | 0 | $329.95 | $9,898.50 | |
| | Body Bags | 50 | 20 | 0 | $2-20 | $300.00 | bodybagstore.com |
| | Chainsaw | 1 | 2 | 0 | $369.95 | $739.90 | |
| | Generators small - med size | 1 | 2 | 0 | $577.25 | $1,154.50 | |
| Now | Heavy duty work gloves | 1 | 1 | 0 | $1,000.00 | $1,000.00 | Junior @ Dry box PH: 1-888-897-1433 |
| Now | Water bottles? | 1872 | 3 | 0 | $498.00 | $1,494.00 | Sam's Club |
| | Toothpaste - (24 case) | 6 | 6 | 0 | $10.34 | $62.04 | webrestrauntstore |
| | Toothbrush (1440 case) | 3 | 3 | 0 | $69.29 | $207.87 | webrestrauntstore |
| | Blue twin blade razor (100 bx) =.16 ea | 2 | 2 | 0 | $16.49 | $32.98 | Webrestrauntstore |
| | Moist Towelette (500 case) | 6 | 6 | 0 | $9.44 | $56.64 | Webrestrauntstore |
| | Deodorant (576 case) | 2 | 2 | 0 | $289.99 | $579.98 | American Hotel Registery |
| | Contact Cases (100 case) | 2 | 2 | 0 | $31.99 | $63.98 | SmileMakers Supplies |
| | Contact Solution bottles – TBA | | | | | | |
| | Sanitary Napkins (45 pack) | 6 | 6 | 0 | $6.88 | $66.80 | Amazon |
| | PC Privacy tent (for bucket potties) | 100 | 250 | 0 | $59.99 | $5,999.00 | |
| Now | Emergency rations (bars, 2400/day calories) | 14000 | | | $3.35 | $46,900.00 | 4000 units x 7 days |
| | Colored Duct tape (mark extra triage areas) - Scotch RED,GREEN,YELLOW,BLACK $6.97ea | 10 | | | $4.49 | $44.90 | Harbor Freight |
| | LAERDAL STIFNECK SELCT ADJUSTABLE CERVICAL COLLAR by Laerdal | 10 | | | $8.93 | $89.30 | Amazon |
| | Pediatric Spur II Bag Reservoir, 1 ea | 1 | 2 | | $17.80 | $35.60 | LINK to Amazon |
| | Airway Kit - Nasopharyngeal Respiration Tubes In 5 Sizes - With Surgilube Jelly Packets | 5 | 4 | | $19.90 | $79.60 | LINK to Amazon |
| Now | ADC Berman Oral airway kit 6 sizes in poly bag | 6 | 4 | | $5.37 | $21.48 | Link to Amazon |
| Now | Medical Tourniquit | 1 | 20 | | $33.70 | $674.00 | link to Amazon |
| Now | Caution tape (Harbor Freight) | 1 roll | 5 | 0 | $6.99 | $34.95 | |
| Now | Emergency blanket (Mylar) | pk 25 | 10 | | $18.21 | $182.10 | |
| | Exteral USB Charging Battery Pack | 1 | 5 | | $19.99 | $99.95 | |
| | Air casts | 1 | 10 | 0 | $23.18 | $231.80 | |
| Now | Conex storage unit- 20' x 8 x 8' 6" | 1 | 1 | 0 | $3,150.00 | $3,500.00 | Junior @ Dry box PH: 1-888-897-1432 |
| | | | | | | | |
| | | | | | Total | $81,317.51 | |
| | | | | | Now | $71,057.97 | |
| | | | | | Later | $10,259.54 | |