

# Emergency Management

Fund 10 • Division 70 • Department 75 • Program 750

## PROGRAM DESCRIPTION

This cost center funds the District's Emergency Manager, who is tasked with maintaining organizational preparedness for catastrophic events through a combination of planning, training, exercising, building specific supplies for extended response, and developing and implementing seismic mitigation plans and procedures. The Emergency Manager works with counterparts in member cities, partner counties, and other partner agencies, and represents the District on the Washington County Office of Consolidated Emergency Management (OCEM) staff. The Emergency Manager manages the District's Incident Management Team program, oversees deployment of the Mobile Command Center, and serves as the District's compliance officer for the National Incident Management System (NIMS). This position also participates in internal and external public education (preparedness and response), and maintains internal and external emergency management and related websites. The Emergency Manager reports to Logistics Administration.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$116,657	\$126,386	\$147,555	\$161,105
Materials and Services	24,239	33,500	27,601	31,949
Total Expenditures	\$140,896	\$159,886	\$175,156	\$193,054

## PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

## 2009-10 SIGNIFICANT CHANGES

Personnel Services reflects annual merit and salary range increases, as well as overtime pay for Company Officer training. Materials and Services costs reflect funding for supplies in account 5301 for emergency preparedness, including display equipment for the Fire Operations Center for emergency operations.

## *Emergency Management, continued*

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### STATUS OF 2008-09 SERVICE MEASURES

- **Conduct full-scale exercise that meaningfully tests TVF&R's ability to coordinate large-scale response with local and state resources.** Currently, projected to be met via statewide earthquake exercise in April 2009.

**Goal(s):** III  
**Service Type(s):** Mandatory  
**Measured By:** Participation in exercise development to incorporate TVF&R needs, in coordination with member cities and other local and state agencies; development of evaluation tools to capture measurable objectives; generation of after-action report with defined action items and responsible parties.

**Status or Outcome:** Actual activation of the Fire Operations Center and Battalion Headquarters for December 2008 winter storm; due to scheduling conflicts with partners and internal communications infrastructure needs, full-scale exercise moved to fall 2009 (in addition to planned exercise in spring 2010).

- **Apply information from internal preparedness survey (fiscal year 2008-09 Change Strategy) to develop action plan for enhancing District preparedness.**

**Goal(s):** III  
**Service Type(s):** Essential  
**Measured By:** Development of specific action items, budget proposals, and plan for subsequent review and impact assessment.

**Status or Outcome:** Complete. Survey results presented to District Staff in October 2008; initial follow-up with employees (November 2008-January 2009) focused on specific items and needs and was tied in with after-action review following extended winter weather. Major follow-ups complete (employee access to universal bulk-purchase offers for preparedness supplies, establishment of employee notification system, and better internal education). Most subsequent follow-up expected to be budget-neutral.

- **Improve IMT capability for FOC/EOC functions based on recommendations from Washington County Incident Management Enhancement Task Force (IMET).**

**Goal(s):** III, VII  
**Service Type(s):** Mandatory, Essential  
**Measured By:** Focus team-based training and drills on FOC functions, interaction/participation with city/county EOC exercises. Additional standards may be developed by IMET.

**Status or Outcome:** In progress, but not complete; will be ongoing process. Individual team meetings have increased; some training already provided with more to be identified. Initial IMET training developed and provided. Three IMT Planning Chiefs gained additional Emergency Operations Center (EOC) experience by serving at U.S. Olympic Track and Field Trials, at joint university/city EOC in Eugene (July 2008).

## Emergency Management, continued

### STATUS OF 2008-09 CHANGE STRATEGIES

- **Incident Management Enhancement Task Force (“IMET”) Implementation.** Promote and facilitate implementation of Washington County Incident Management Enhancement Task Force (IMET) throughout the District, including District cities.

**Goal(s):** III, VII  
**Budget Impact:** Resource Neutral  
**Duration:** Year 1 of 3. First of what will likely be a multi-year effort that will then have to be maintained. Although the District is not the sole participant, it has a leading role in IMET and has the opportunity to play a leading role in functional adoption of IMET recommendations  
**Budget Description:** Staff time only  
**Partner(s):** OCEM, District cities  
**Status or Outcome:** Complete for first year: initial training developed and presented, internal plans/protocols updated; IMT expansion planning underway.

### ADDITIONAL 2008-09 ACCOMPLISHMENTS

- In collaboration with Fire Prevention and Washington County Department of Health and Human Services, developed and presented training in emergency preparedness and fall prevention to adult foster home operators.
- Participated in interstate process to test and update regional Mt. Hood emergency plan.
- Continued as Emergency Management representative on Oregon Emergency Support Function Health and Medical (ESF-8) Committee and subcommittees, including process to address responder liability during disasters (serving as conduit for first responder and OFCA input). Continued to serve on NW Hospital Emergency Preparedness Committee, assisting hospitals with preparedness and training, serving as liaison to Emergency Management and public safety, engaging TVF&R Supply Manager in regional medical supply-chain preparedness.
- Part of core team involved in redesign of [tvfr.com](http://tvfr.com) – the District’s internet site.
- Continued as a member of TVF&R’s AED team, working with public and private AED sites, maintaining AED website, participating in media interviews, and facilitating program development in TVF&R cities; part of process resulting in Wilsonville deploying AEDs in police cars.

### 2009-10 SERVICE MEASURES

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
State earthquake drill requirement met	✓	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓	✓
Hits on <a href="http://tvfr.com">tvfr.com</a> Emergency management, AED, and injury-preparedness websites	>8,000	>10,000	>12,000	*	*
Exercises: small/single IMT	3	5	7	5	5
Exercises: IMT+MCO or multi-IMT	6	7	3	3	5
District-wide exercise	✓	**	2	***	2

\* Shift to new website has changed page content and structure, making hit comparisons difficult. Currently evaluating new measurements.

\*\* No District-wide exercise in fiscal year 2007, due to TOPOFF national exercise being moved to October 2007.

\*\*\* Real-life FOC/BHQ activation for December 2008 winter storm; District-wide exercise postponed to fall 2009.

## *Emergency Management, continued*

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- **Service Measure - Conduct functional or full-scale exercise featuring coordination between FOC and local EOCs +/- field scenes.**

**Goal(s):** III, VII  
**Service Type(s):** Mandatory, Essential  
**Measured By:** Participation in exercise development to incorporate TVF&R needs, in coordination with member cities and other local and state agencies; development of evaluation tools to capture measurable objectives; generation of Corrective Action Plan with defined action items and responsible parties.

### **2009-10 CHANGE STRATEGIES**

- **Incident Management Enhancement Task Force (IMET) Implementation.** Promote and facilitate implementation of Washington County Incident Management Enhancement Task Force (IMET) throughout the District, including District cities. With District plans and procedures updated; and training product completed, this year will focus on interagency training delivery.

**Goal(s):** III, VII  
**Budget Impact:** Moderate increase required  
**Duration:** Year 2 of 3. Continuation of multi-year effort that will then have to be maintained as standard practice. Although the District is not the sole participant, it has a leading role in IMET and has the opportunity to play a leading role in functional adoption of IMET recommendations.  
**Budget Description:** Training will generate overtime for attendees (reflected in budget).  
**Partner(s):** OCEM, District cities

- **Implement IMT transition and succession plan.** Incorporate additional external members (part of IMET implementation), finalize deployment protocols, and institutionalize greater Operations role.

**Goal(s):** III, VI, VII  
**Budget Impact:** Increase required  
**Duration:** Year 1 of 3.  
**Budget Description:** Position-specific and compliance training will generate substantial overtime for attendees (reflected in budget).  
**Partner(s):** OCEM, District cities, possibly Clackamas County agencies

# Emergency Management

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10750 General Fund</b>						
5002 Salaries & Wages Nonunion	69,355	75,335	75,870	<b>78,983</b>	<b>78,983</b>	<b>78,983</b>
5004 Vacation Taken Nonunion	6,345	1,635	7,504	<b>7,811</b>	<b>7,811</b>	<b>7,811</b>
5006 Sick Taken Nonunion	214	1,486				
5008 Personal Leave Taken Nonunion		156				
5015 Vacation Sold		1,486	3,207	<b>3,338</b>	<b>3,338</b>	<b>3,338</b>
5021 Deferred Comp Match Nonunion	1,130	1,179	2,501	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>
5102 Duty Chief Relief		1,092				
5120 Overtime Union	3,305	7,585	8,768	<b>18,283</b>	<b>18,283</b>	<b>18,283</b>
5121 Overtime Nonunion		67	3,800			
5201 PERS Taxes	17,764	16,800	19,273	<b>21,008</b>	<b>21,008</b>	<b>21,008</b>
5203 FICA/MEDI	5,772	6,022	7,776	<b>8,476</b>	<b>8,476</b>	<b>8,476</b>
5206 Worker's Comp	1,382	1,162	1,936	<b>2,111</b>	<b>2,111</b>	<b>2,111</b>
5207 TriMet/Wilsonville Tax	488	561	673	<b>1,557</b>	<b>1,557</b>	<b>1,557</b>
5208 OR Worker's Benefit Fund Tax	28	33	35	<b>35</b>	<b>35</b>	<b>35</b>
5211 Medical Ins Nonunion	8,369	8,899	12,488	<b>13,392</b>	<b>13,392</b>	<b>13,392</b>
5221 Post Retire Ins Nonunion	600	817	900	<b>900</b>	<b>900</b>	<b>900</b>
5230 Dental Ins Nonunion	1,164	1,193	1,824	<b>1,824</b>	<b>1,824</b>	<b>1,824</b>
5240 Life/Disability Insurance	741	878	1,000	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Personnel Services</b>	<b>116,657</b>	<b>126,386</b>	<b>147,555</b>	<b>161,105</b>	<b>161,105</b>	<b>161,105</b>
5300 Office Supplies	204	348	500	<b>500</b>	<b>500</b>	<b>500</b>
5301 Special Department Supplies	16,880	23,320	14,000	<b>11,318</b>	<b>11,318</b>	<b>11,318</b>
5302 Training Supplies	113	90	250	<b>350</b>	<b>350</b>	<b>350</b>
5306 Photography Supplies & Process			100	<b>100</b>	<b>100</b>	<b>100</b>
5320 EMS Supplies	32	34	50	<b>50</b>	<b>50</b>	<b>50</b>
5321 Fire Fighting Supplies	62	989	300	<b>370</b>	<b>370</b>	<b>370</b>
5325 Protective Clothing	298		968	<b>968</b>	<b>968</b>	<b>968</b>
5330 Noncapital Furniture & Equip	185	625	690	<b>790</b>	<b>790</b>	<b>790</b>
5350 Apparatus Fuel/Lubricants	639	663	750	<b>750</b>	<b>750</b>	<b>750</b>
5364 M&R Fire Communic Equip		491	500	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
5414 Other Professional Services	77	600	1,500	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
5415 Printing	750	906	1,105	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
5417 Temporary Services				<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
5461 External Training	1,620	35	550	<b>725</b>	<b>725</b>	<b>725</b>
5462 Travel and Per Diem	987	783	1,250	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>
5481 Community Education Materials	198	104	282	<b>282</b>	<b>282</b>	<b>478</b>
5482 Badges/Pencils/Handout/Hats			196	<b>196</b>	<b>196</b>	
5484 Postage, UPS & Shipping	8					
5500 Dues & Subscrip	245	245	320	<b>320</b>	<b>320</b>	<b>320</b>
5570 Misc Business Exp	1,933	4,266	4,240	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>
5571 Planning Retreat Expense	8		50	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total Materials and Services</b>	<b>24,239</b>	<b>33,499</b>	<b>27,601</b>	<b>31,949</b>	<b>31,949</b>	<b>31,949</b>
<b>Total General Fund</b>	<b>140,896</b>	<b>159,885</b>	<b>175,156</b>	<b>193,054</b>	<b>193,054</b>	<b>193,054</b>