

Emergency Management

Fund 10 • Directorate 01 • Division 75 • Department 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, exercises, 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 the Deputy Chief.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$137,560	\$134,334	\$152,522	\$149,262
Materials and Services	16,401	13,488	22,074	17,626
Total Expenditures	\$153,961	\$147,822	\$174,596	\$166,888

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2011-12 SIGNIFICANT CHANGES

Personnel Services reflects a reduction in union overtime for off-duty trainers and exercises for Incident Management team members as well as city or county exercises and the change in budgeting non union from top step maximum insurance levels to actual expected premiums and wages. Materials and Services costs reflect a decrease in funding for supplies in account 5301 for emergency preparedness, such as seismic restraint devices, due to recent District-wide seismic improvements. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

STATUS OF 2010-11 SERVICE MEASURES

- Conduct functional or full-scale exercise featuring coordination between FOC and local EOCs, plus/minus field scenes.

Goal(s): III, VII
Service Type(s): Mandatory, Essential
Measured By: Participation in exercise development to incorporate District 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.
Status or Outcome: Full-scale, countywide exercise conducted May 10, 2011, involving first use of new FOC, live interaction with county and city EOCs, and hands-on evacuation of independent/assisted-living facility. Separate full-scale exercise conducted on June 9, 2011, involving real-time establishment, staffing, and operation of two points of dispensing (PODs) for mass antibiotic distribution for District and city staff, as could be needed in actual mass infectious disease outbreak. FOC adjustments and other correction action identified.

Emergency Management, continued

STATUS OF 2010-11 CHANGE STRATEGIES

- **Establish new Fire Operations Center in CBOC** - Coordinate with CBOC project team as design shifts to renovation/occupation; oversee move-in/installation of portable equipment; develop setup/operation procedures; develop and present orientation, training, drills for employees; incorporate into spring exercise.

Goal(s): III
Budget Impact: Neutral to moderate increase required
Duration: Year 1 of 1, although improvements in instructions, floor plan, and although training may extend into second year, all primary work should be completed.
Budget Description: Additional portable furniture or equipment beyond what is currently in design may be required; training/drills may generate overtime for some attendees (reflected in budget).
Partner(s): Information Technology, Communications, Supply, Facilities, Logistics Administration, Media Services, other divisions as needed (committing employees to training)
Status or Outcome: Complete: space, supplies, and staff tested in countywide May exercise.

- **Integrate renovated Battalion Headquarters (BHQs) into daily and disaster operations** - Coordinate with project team through renovation/occupation; update operational model and plan for integration with new FOC and District Operating Centers; develop and present orientation, training, drills for Duty Chiefs and potential BHQ staff; incorporate into future exercises.

Goal(s): III
Budget Impact: Neutral to moderate increase required
Duration: Year 1 of 3. Integration planning and initial training are first-year activities, with completion tied to South Operating Center (SOC) opening; duration extended to allow for SOC completion in fiscal year 2013.
Budget Description: Infrastructure will be part of capital bond projects; additional portable furniture or equipment beyond what is currently in design may be required; training/drills may generate overtime for some attendees (reflected in budget).
Partner(s): Information Technology, Communications, Facilities, Logistics Administration, Integrated Operations, Media Services, OCEM
Status or Outcome: In progress. Policy/procedure change (job aids, Standard Operating Guidelines, Emergency Operations Plan) updated to reflect new configuration and initial employee education/training completed. Moving North BHQ to old media studio at NOC and tasking it with dual role as situational awareness room for OCEM required substantial time and effort, but space is usable for essential functions. Temporary South BHQ is established at Station 34. South BHQ design work has begun, with additional design and hands-on work expected for fiscal year 2012, finishing in early fiscal year 2013.

Emergency Management, continued

STATUS OF 2009-10 CHANGE STRATEGIES - CONTINUED

- **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 3 of 3. Continuation of multi-year effort that will then have to be maintained as standard practice; year three should incorporate interagency/interdisciplinary training, drills, and exercises. 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
Status or Outcome:	Little change. The District is still the only agency to implement critical portions of the 2008 recommendations; the Multiagency Coordination System (MACS) compact has not seen actual adoption. The orientation class that was developed and refined has not been taught since its final "test run" in 2009. The District has put substantial time and effort into this, but has seen limited meaningful results; the District may continue to promote adoption, but future results depend on other agencies' actions.

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- With Communications, made substantial changes to PAR procedures for Major Emergency Operations.
- Established preparedness competencies and expectations for District managers and employees.
- With OCEM partners, worked with contractor to develop EOC position-specific ICS training for District and partner-agency use.
- Supported emergency management in partner cities by conducting series of tabletop exercises for city EOCs; evaluating city exercises, integrating IMTs with city EOC exercises, supporting EOP review development, and providing other program input.
- At direction of the Fire Chief, developed and conducted review of accreditation and internal evaluation processes; provided recommendations for how the District can conduct meaningful ongoing evaluation and integrate it with the various recurrent assessment processes, from individual annual review through strategic planning.

Emergency Management, continued

2011-12 SERVICE MEASURES

Service Measure	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Projected
State earthquake drill requirement met	✓	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓	✓
Exercises: small/single IMT	7	4	7	6	5
Exercises: IMT+MCO or multi-IMT	3	2	3	1	2
District-wide exercise	2	**	✓	2	✓
* Real-life FOC/BHQ activation for 12/08 winter storm; District-wide exercise postponed to FY10.					

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

Goal: III
Service Types: 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.

2011-12 CHANGE STRATEGIES

- **Integrate renovated Battalion Headquarters (BHQs) into daily and disaster operations** - Coordinate with project team through renovation/occupation; update operational model and plan for integration with new FOC and District Operating Centers; develop and present orientation, training, drills for Duty Chiefs and potential BHQ staff; incorporate into future exercises.

Goal: III
Budget Impact: Neutral to moderate increase required
Duration: Three years: second-year activities will focus on completing North BHQ and continuing design work/initial site work on the new South Operating Center.
Budget Description: Infrastructure will be part of capital bond projects; additional portable furniture or equipment beyond what is currently in design may be required; training/drills may generate overtime for some attendees (reflected in budget).
Partners: Information Technology, Communications, Facilities, Logistics Administration, Integrated Operations, Media Services

Emergency Management

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10750 General Fund						
5002 Salaries & Wages Nonunion	76,873	79,665	78,973	81,422	81,422	80,632
5004 Vacation Taken Nonunion	4,953	4,836	7,811	8,053	8,053	7,975
5015 Vacation Sold	3,116	4,751	3,338	3,441	3,441	3,408
5021 Deferred Comp Match Nonunion	1,227	1,268	2,387	1,301	1,301	3,101
5102 Duty Chief Relief	476			2,382	2,382	2,382
5120 Overtime Union	10,803	3,756	10,790	6,031	6,031	6,301
5201 PERS Taxes	18,221	17,639	20,618	20,063	20,063	20,099
5203 FICA/MEDI	7,027	6,739	7,902	7,690	7,690	7,941
5206 Worker's Comp	1,512	1,730	1,451	1,809	1,809	2,595
5207 TriMet/Wilsonville Tax	616	595	704	695	695	718
5208 OR Worker's Benefit Fund Tax	30	28	35	35	35	35
5211 Medical Ins Nonunion	9,602	10,212	14,557	10,884	10,884	10,884
5221 Post Retire Ins Nonunion	922	900	900	900	900	900
5230 Dental Ins Nonunion	1,201	1,211	2,056	1,235	1,235	1,235
5240 Life/Disability Insurance	979	1,006	1,000	1,056	1,056	1,056
Total Personnel Services	137,560	134,334	152,522	146,997	146,997	149,262
5300 Office Supplies	238	142	500	500	500	500
5301 Special Department Supplies	7,526	5,479	6,000	1,240	1,240	1,240
5302 Training Supplies	306	354	250	700	700	700
5306 Photography Supplies & Process			100			
5320 EMS Supplies	88	19	50	50	50	50
5321 Fire Fighting Supplies	688	3	406	432	432	432
5325 Protective Clothing	151	3	810	810	810	810
5330 Noncapital Furniture & Equip		271	1,005	1,050	1,050	1,050
5350 Apparatus Fuel/Lubricants	477	493	590	550	550	550
5364 M&R Fire Comm Equip	874		1,000	1,250	1,250	1,250
5414 Other Professional Services	896	1,792	1,500	1,500	1,500	1,500
5415 Printing	712	1,132	2,530	2,000	2,000	2,000
5461 External Training	570		575	625	625	625
5462 Travel and Per Diem	1,268	1,719	1,750	2,050	2,050	2,050
5481 Community Education Materials	193	63	478	469	469	469
5482 Badges/Pencils/Handout/Hats		21				
5500 Dues & Subscriptions	305	270	320	350	350	350
5502 Certifications & Licensing				200	200	200
5570 Misc Business Exp	2,110	1,726	4,160	3,800	3,800	3,800
5571 Planning Retreat Expense			50	50	50	50
Total Materials & Services	16,401	13,488	22,074	17,626	17,626	17,626
Total General Fund	153,961	147,822	174,596	164,623	164,623	166,888

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