

Emergency Management

Fund 10 • 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, 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 the Deputy Chief.

BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$126,386	\$137,558	\$161,105	\$152,522
Materials and Services	33,499	16,402	31,949	22,074
Total Expenditures	\$159,885	\$153,960	\$193,054	\$174,596

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2010-11 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. Materials and Services costs reflect funding for supplies in account 5301 for emergency preparedness, such as seismic restraint devices. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

Emergency Management, continued

STATUS OF 2009-10 SERVICE MEASURES

- **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.
Status or Outcome: The District conducted a fullscale earthquake exercise in April 2010 (scheduled for October 2009, but postponed due to resource demands related to H1N1 pandemic). This was the first fullscale opportunity to test improvements related to previous exercises and real events, including implementation of disaster tactical communications plan. This was the last exercise in the Aloha FOC, but lessons and recently developed systems will be applicable/transferrable to the new FOC in CBOC.

STATUS OF 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 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
Status or Outcome: Participating entities agreed on final wording for a Multi-Agency Coordination Group compact in December 2009, pending signatures and promulgation. District EOP and SOG updates reflect IMET principles. Operational implementation awaits governance and additional training development; no training or operational changes have occurred since the April 2009 orientation.

Emergency Management, continued

STATUS OF 2009-10 CHANGE STRATEGIES - CONTINUED

- **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
Measured By:	Continued addition of new non-TVF&R members; development of multi-year training plan consistent with national NIMS and AHIMT guidelines (some of which still await release); adoption of process to identify and prioritize team-members for external training, shadowing, and deployment; greater definition of Operations IMT liaison and sustainable Operations assignment (including determining position duration); and initiation of transition to county-managed program (per IMET).
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
Status or Outcome:	The District has decided not to pursue formal credentialing as a Type-3 IMT, noting substantial training costs and lack of need for such credentialing for in-state response. Several IMT members have participated in new all-hazard, position-specific courses, however. Although some external members have been added over the past two years, and multiple agencies have been solicited on multiple occasions, most agencies are reluctant to make additional commitments based on current and projected resource demands, and some appear to be cutting back. Likely additional external members will come from the District's southern cities, but true regional integration is likely several years off. Internally, IMT staffing patterns have evolved to meet needs with changes in structure and staffing affecting every function. District members participated in the first ODF Shadow opportunity since 2003, responding to a wildland fire in August 2009.

ADDITIONAL 2009-10 ACCOMPLISHMENTS

- Coordinated portions of District-wide H1N1 response and maintained liaison with local, regional, and state response organizations.
- Completed substantial revisions and updates of District Emergency Operations Plan (EOP) and related SOGs, incorporating lessons from previous exercises and actual events.
- Completed follow-up to District Employee Preparedness Survey (spring 2008) by creating District-operated emergency texting service for employee/family personal cell phones/pagers; researched and presented preparedness tools for employees, focusing on family emergency communications; reinforced with letter home to all employees, District TV video, and providing material for Duty Chiefs and other managers to take to employees.
- Completed design for new FOC in CBOC and contributed to other aspects of CBOC design.
- Provided more than 400 employee-hours of training for FOC operations, preparedness and response.

Emergency Management, continued

2010-11 SERVICE MEASURES

Service Measure	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
State earthquake drill requirement met	✓	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓	✓
Exercises: small/single IMT	5	7	4	7	5
Exercises: IMT+MCO or multi-IMT	7	3	2	3	2
District-wide exercise	*	2	**	✓	1

* No District-wide exercise in FY07 due to TOPOFF national exercise being moved to 10/07.

** Real-life FOC/BHQ activation for 12/08 winter storm; District-wide exercise postponed to FY10.

- **Conduct functional or fullscale 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.

2010-11 CHANGE STRATEGIES

- **Establish new FOC 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
Duration: One year, although improvements in instructions, floor plan, and training may extend into second year, but 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)

Emergency Management, continued

2010-11 CHANGE STRATEGIES - CONTINUED

- **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
Duration: Two years: integration planning and initial training are first-year activities, with completion tied to South Operating Center opening.
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

- **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

Emergency Management

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10750 General Fund						
5002 Salaries & Wages Nonunion	75,335	76,873	78,983	78,973	78,973	78,973
5004 Vacation Taken Nonunion	1,635	4,953	7,811	7,811	7,811	7,811
5006 Sick Taken Nonunion	1,486					
5008 Personal Leave Taken Nonunion	156					
5015 Vacation Sold	1,486	3,116	3,338	3,338	3,338	3,338
5021 Deferred Comp Match Nonunion	1,179	1,227	2,387	2,387	2,387	2,387
5102 Duty Chief Relief	1,092	476				
5120 Overtime Union	7,585	10,803	18,283	10,790	10,790	10,790
5121 Overtime Nonunion	67					
5201 PERS Taxes	16,800	18,221	21,008	20,618	20,618	20,618
5203 FICA/MEDI	6,022	7,027	8,476	7,902	7,902	7,902
5206 Worker's Comp	1,162	1,512	2,111	1,451	1,451	1,451
5207 TriMet/Wilsonville Tax	561	616	1,557	704	704	704
5208 OR Worker's Benefit Fund Tax	33	30	35	35	35	35
5211 Medical Ins Nonunion	8,899	9,602	13,392	14,557	14,557	14,557
5221 Post Retire Ins Nonunion	817	922	900	900	900	900
5230 Dental Ins Nonunion	1,193	1,201	1,824	2,056	2,056	2,056
5240 Life/Disability Insurance	878	979	1,000	1,000	1,000	1,000
Total Personnel Services	126,386	137,558	161,105	152,522	152,522	152,522
5300 Office Supplies	348	238	500	500	500	500
5301 Special Department Supplies	23,320	7,526	11,318	6,000	6,000	6,000
5302 Training Supplies	90	306	350	250	250	250
5306 Photography Supplies & Process			100	100	100	100
5320 EMS Supplies	34	88	50	50	50	50
5321 Fire Fighting Supplies	989	688	370	406	406	406
5325 Protective Clothing		151	968	810	810	810
5330 Noncapital Furniture & Equip	625		790	1,005	1,005	1,005
5350 Apparatus Fuel/Lubricants	663	477	750	590	590	590
5364 M&R Fire Communic Equip	491	874	1,000	1,000	1,000	1,000
5414 Other Professional Services	600	896	2,500	1,500	1,500	1,500
5415 Printing	906	712	1,500	2,530	2,530	2,530
5417 Temporary Services			2,250			
5461 External Training	35	570	725	575	575	575
5462 Travel and Per Diem	783	1,268	3,050	1,750	1,750	1,750
5481 Community Education Materials	104	193	478	478	478	478
5500 Dues & Subscrip	245	305	320	320	320	320
5570 Misc Business Exp	4,266	2,110	4,880	4,160	4,160	4,160
5571 Planning Retreat Expense			50	50	50	50
Total Materials and Services	33,499	16,402	31,949	22,074	22,074	22,074
Total General Fund	159,885	153,960	193,054	174,596	174,596	174,596