

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 and 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	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$101,343	\$106,452	\$121,249	\$130,496
Materials and Services	8,137	13,450	35,647	38,253
Total Expenditures	\$109,480	\$119,902	\$156,896	\$168,749

Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00

2007-08 Significant Changes

Personnel services reflect annual merit and step increases. Materials and Services costs reflect funding for supplies in account 5301 for emergency preparedness, \$19,411.

Status of 2006-07 Performance Measures

Develop and conduct a functional or full-scale exercise for TVF&R. **MEASUREMENT BASIS:** The exercise will be based on identified needs, provide objective evaluation of performance, and address a combination of Fire Operations Center, Incident Management Team, and special procedures, as determined by needs assessment. **Final product will be an after-action report with specific action-items for improvement.** *TVF&R Incident Management Teams have participated in a series of tabletop, functional, and full-scale exercises involving various combinations of duty crews, support staff, partner agencies, and private-sector entities, including: nursing home evacuation (tabletop 10/25/06, tabletop and full-scale exercise, held 6/7/07); drills with Oregon National Guard (full-scale, 3/10-11/07); and disaster communications (full-scale, held in 5/07). Training and exercises include action items from previous years' exercises and actual incidents. By internal and regional decision, a District-wide full-scale exercise will not be done in fiscal year 2007, in order to participate in the federal full-scale TOPOFF 4 exercise (multiple days in October 2007).*

Develop and update District compliance plan for the National Incident Management System (NIMS). **MEASUREMENT BASIS:** TVF&R will meet timelines and objectives specified by the US Department of Homeland Security via developed action plan. Completion defined by delivery of training to designated personnel, preparation of defined documents (plans and reports), maintenance of records, and establishment of refresher training needs, as appropriate. *TVF&R has either achieved and maintained, or made suitable progress toward NIMS compliance standards as issued by US DHS. Compliance calendars follow federal fiscal years, with compliance activities ongoing and crossing TVF&R fiscal years. All personnel have completed introductory Incident Command and NIMS orientation training, with training for new employees institutionalized. Targeted employees have received/are receiving more advanced Incident Command training in an ongoing, multi-year process. TVF&R is participating with state and local agencies as appropriate for large-scale compliance activities.*

Develop District capability to conduct extended operations during catastrophic incidents. MEASUREMENT BASIS: Completion defined as identification, purchase, and distribution of emergency rations, drinking water, bedding to allow expanded staffing, and support equipment necessary to sustain extended apparatus operations. Supplies to be distributed via predetermined allocation process, stored appropriately, and all personnel educated/trained on the nature and use of these resources. *The first year of a two-year process has been successfully completed, with the following items purchased and distributed: 1) manual pumps for fuel bunkers, in event of power and generator or other system failure; 2) tire sealant that allows emergency vehicles to better operate among post-disaster debris; 3) sufficient temporary sleeping materials (air mattresses with integral foot pumps, inflatable pillows, linens and blankets) to allow all stations and selected District administrative and command facilities to sleep augmented shifts in event of additional staffing and/or temporarily stranded employees following a disaster. Fiscal year 2008 will see augmented food and water rations to take supply levels at all facilities from three days at normal or slightly elevated staffing to seven days at double shifts, including FOC staffing. In concert with Supply, EMS, and OHS, assisted with specification and purchasing of additional medical and infection control equipment for extended disaster response (including pandemic).*

Develop updated seismic mitigation plan for District facilities. MEASUREMENT BASIS: Completion defined by on-site, professional, seismic hazard assessment, and development of action and corresponding purchases or budget proposals to implement plan. Plan will include all living and work areas (extending beyond workstations), storage facilities, and data centers. *All District facilities have been receiving professional seismic safety assessments, with a projected completion date of May 2007; these assessments have also allowed us to train TVF&R personnel to conduct their own assessments, which will be added to quarterly safety inspections. Coordination with the Safety Committee has also allowed us to develop internal standards and thresholds for these assessments. Emergency Management will start carrying a recurring budget amount to cover specialized equipment to address action items from inspections. The updated Facilities Manual incorporates seismic mitigation standards and considerations for new construction.*

Develop and evaluate performance metrics for Emergency Management program, appropriate for established Service Level Objectives MEASUREMENT BASIS: Generation of one or more systems to provide a combination of qualitative and quantitative criteria, allowing objective measurement of service delivery. System(s) will be evaluated for quality and reproducibility of output, practicality of implementation and use, and ability to achieve District goals. *Generated and refined baseline estimate of staff time utilization on EM functions. Developing approach to assess baseline level of preparedness among all TVF&R employees, principal motivating factors in employee preparedness (or lack thereof), and thus potential steps to measurably increase it; implementation takes place in fiscal year 2008 (see EM change strategy). Qualitatively, evaluate District performance in exercises and real incidents, generating action items that form basis of subsequent training and exercises.*

Additional 2006-07 Accomplishments

- Assumed management of Incident Management Team (IMT) program, including substantial reconfiguration of IMTs.
- Established staffing pattern, training targets, and SOG to bring Mobile Command Center (MCC) into service; integrated MCC in internal and interagency exercises.
- Developed, tested, and implemented improvements to IMT Victim Assistance function at incident scenes.
- Part of core team responsible for redesign of www.tvfr.com website, including redesign (format and content) of emergency preparedness, injury prevention, and health and safety pages.
- Developed and facilitated pandemic preparedness tabletop exercises for TVF&R, several member cities, in-District private entities, and assisted with county-, region-, and state-wide pandemic exercises.

Service Measures

Service measure	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Number of internal classes taught/ number of employees trained	12/210	10/250	9/200
Staff training hours provided	522	450	400
Number of external classes taught/ number of recipients	4/108	11/325	6/200
External Pub Ed presentations/recipients	4/174	6/200	6/200
Exercises: small/single IMT	3	5	4
Exercises: IMT+MCO or multi-IMT	6	7	5
District-wide exercise	✓		✓

2007-08 Service Level Objectives

- **Ensure there is meaningful District participation in TOPOFF 4 exercise (scheduled for October 2007).**

Goal: II

Service Type: Core (preparedness for catastrophic events), Essential (exercise)

Measured By: Participation in exercise development to incorporate TVF&R needs, in coordination with member cities and partner agencies; generation of evaluation tools to capture measurable objectives; generation of after-action report, including defined action items and responsible parties; begin follow-up on targeted action items.

- **Maintain District compliance with the National Incident Management System (NIMS).**

Goal: VI, II

Service Type: Essential

Measured By: Demonstrated satisfaction of enumerated NIMS criteria, as provided by US Dept. of Homeland Security; development and implementation of internal training program, in cooperation with partner agencies, to provide mandated training with practical content; integration of NIMS requirements into IMT training schedule.

- **Reduce staff-time impact of mandatory FOC/preparedness training by use of electronic educational media on District Intranet.**

Goal: II, VII

Service Type: Essential (provide internal training)

Measured By: Generation of electronic presentations accessible from District Intranet (initiated in fiscal year 2007); creation of content evaluation (including online tests); effective incorporation into new employee orientation procedure.

2007-08 Key Objectives for Change Strategies

- **Measurably increase individual emergency preparedness among TVF&R members**

Primary Goal: II

Anticipated Budget Impact: Resource Neutral

Key Tasks

- Establish baseline and define scope, via design and administration of internal survey tool (with external consultant and IT).
- Use results to develop measurable objectives for internal preparedness.
- Define expectations for all levels of District staff (with executive staff).
- Formalize expectations in employee job descriptions (with HR).

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10750 General Fund						
5002 Salaries & Wages Nonunion	66,207	66,836	70,237	72,782	72,782	72,782
5004 Vacation Taken Nonunion	2,838	5,172	6,946	7,198	7,198	7,198
5006 Sick Taken Nonunion	262					
5015 Vacation Sold			2,226	2,307	2,307	2,307
5021 Deferred Comp Match Nonunion	345	500	772	1,200	1,200	1,200
5120 Overtime Union			2,428	5,246	5,246	5,246
5121 Overtime Nonunion	41	25		3,300	3,300	3,300
5201 PERS Taxes	14,269	16,272	18,661	17,450	17,450	17,450
5203 FICA/MEDI	5,056	5,241	6,320	7,041	7,041	7,041
5206 Worker's Comp	1,919	1,393	1,776	1,979	1,979	1,979
5207 TriMet/Wilsonville Tax	413	436	537	598	598	598
5208 OR Worker's Benefit Fund Tax	33	31	37	38	38	38
5211 Medical Ins Nonunion	7,892	8,266	8,787	8,787	8,787	8,787
5221 Post Retire Ins Nonunion	309	424	600	600	600	600
5230 Dental Ins Nonunion	1,045	1,129	1,176	1,211	1,211	1,211
5240 Life/Disability Insurance	714	727	746	759	759	759
Total Personnel Services	101,343	106,452	121,249	130,496	130,496	130,496
5300 Office Supplies	186	101	250	500	500	500
5301 Special Department Supplies	1,660	7,876	26,445	24,911	24,911	24,911
5302 Training Supplies	234	148	250	250	250	250
5306 Photography Supplies & Process			100	100	100	100
5320 EMS Supplies		21	50	50	50	50
5321 Fire Fighting Supplies				300	300	300
5325 Protective Clothing				968	968	968
5330 Noncapital Furniture & Equip	473		250	375	375	375
5350 Apparatus Fuel/Lubricants	561	615	683	720	720	720
5364 M&R Fire Communic Equip		19	500	500	500	500
5414 Other Professional Services	62	380	1,000	2,000	2,000	2,000
5415 Printing	289	990	850	1,310	1,310	1,310
5430 Telephone	965					
5461 External Training	445	50	550	550	550	550
5462 Travel and Per Diem	1,146	537	900	1,100	1,100	1,100
5481 Community Education Materials	324	42	278	278	278	278
5482 Badges/Pencils/Handout/Hats	300	38	191	191	191	191
5500 Dues & Subscrip	270	490	300	300	300	300
5570 Misc Business Exp	1,222	2,143	3,000	3,800	3,800	3,800
5571 Planning Retreat Expense			50	50	50	50
Total Materials and Services	8,137	13,450	35,647	38,253	38,253	38,253
Total General Fund	109,480	119,902	156,896	168,749	168,749	168,749
Total Emergency Management	109,480	119,902	156,896	168,749	168,749	168,749