

# 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	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$106,452	\$116,657	\$130,496	<b>\$147,555</b>
Materials and Services	13,450	24,239	38,253	<b>27,601</b>
Total Expenditures	\$119,902	\$140,896	\$168,749	<b>\$175,156</b>

## PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Emergency Manager	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	<b>1.00</b>

## 2008-09 SIGNIFICANT CHANGES

Personnel Services reflects the change in budgeted practices for wages and benefits to be budgeted at top step consistent with the union practices, 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 and partitions for the Fire Operations Center for emergency operations.

## SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Projected
State earthquake drill requirement met	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓
Hits on tvfr.com EM, AED, and injury-preparedness websites	>8,000	>10,000	>12,000	>15,000
Exercises: small/single IMT	3	5	7	5
Exercises: IMT+MCO or multi-IMT	6	7	4	6
District-wide exercise	✓	*	2	✓

\* District participation in the national-level TOPOFF exercise in October 2007 precluded a major exercise in spring 2007.

**SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES), CONTINUED**

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

**Goal(s):** II  
**Service Type(s):** Core, Essential  
**Measured By:** Participate in exercise development to incorporate TVF&R needs, in coordination with member cities and partner agencies; generate evaluation tools to capture measurable objectives; generate after-action report, including defined action items and responsible parties; begin follow-up on targeted action items.  
**Status or Outcome:** Complete. TVF&R participated in TOPOFF; the exercise did not meet expectations, but the District got as much out of it as it could have, given the federal and local obstacles. After-action report complete, actions items in progress.

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

**Goal(s):** II  
**Service Type(s):** Essential  
**Measured By:** Demonstrated satisfaction of enumerated NIMS criteria, as provided by US Dept. of Homeland Security; development and implementation of internal program to provide mandated training with practical content; incorporation of NIMS requirements in IMT training.  
**Status or Outcome:** Ongoing process, still pending compliance criteria from US DHS, but on target for this fiscal year.

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

**Goal(s):** II, VII  
**Service Type(s):** Essential  
**Measured By:** Generate electronic presentations accessible from District Intranet (initiated in FY07); create content evaluation (including online tests); effective incorporation into new employee orientation procedure.  
**Status or Outcome:** In progress and on target: two classes completed, one nearly complete, one still in development.

- **Conduct full scale exercise that meaningfully tests TVF&R's ability to function in disaster operations mode, including assessing status of backup communications systems.**

**Goal(s):** II  
**Service Type(s):** Core, Essential  
**Measured By:** Ensure test of TVF&R backup communications systems, in coordination with member cities and partner agencies; develop evaluation tools to capture measurable objectives; generate after-action report with defined action items and responsible parties.  
**Status or Outcome:** In progress and on target: exercise scheduled for early June 2008.

**2007-08 CHANGE STRATEGIES**

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

**Primary Goal:** II  
**Budget Impact:** Resource Neutral  
**Key Tasks:** Establish baseline and define scope, via design and administration of internal survey tool (with external consultant). 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).  
**Status or Outcome:** In progress and on target for completion; linked to 2008-09 Service Measure. Survey tool being developed with March-April target; working with executive staff on expectations and job descriptions.

**2007-08 ADDITIONAL ACCOMPLISHMENTS**

- Played lead role in developing and presenting emergency management/preparedness training and guide to Washington County elected officials.
- Rewrote categories and definitions for District Service Level Objectives.
- Continued as Emergency Management representative on Oregon ESF-8 Committee and subcommittees (process unified CDC and HRSA/ASPR funding, reporting to State PH Director); served on State Public Health Logistics (PHLOG) Working Group.
- Created and delivered presentation on organizational business preparedness for TVF&R Executive Development Series; provided direct business preparedness input to in-District organizations.
- With Washington County Dept. of Health and Human Services, developed/presented pandemic preparedness poster at American Medical Association CDC Public Health Preparedness Congress in Washington, DC.

**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.

- **Apply information from internal preparedness survey (FY08 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.

- **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.

**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

## ***Emergency Management***

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
<b>10750 General Fund</b>						
5002 Salaries & Wages Nonunion	66,836	69,355	72,782	75,870	75,870	<b>75,870</b>
5004 Vacation Taken Nonunion	5,172	6,345	7,198	7,504	7,504	<b>7,504</b>
5006 Sick Taken Nonunion		214				
5015 Vacation Sold			2,307	3,207	3,207	<b>3,207</b>
5021 Deferred Comp Match Nonunion	500	1,130	1,200	2,501	2,501	<b>2,501</b>
5120 Overtime Union		3,305	5,246	8,768	8,768	<b>8,768</b>
5121 Overtime Nonunion	25		3,300	3,800	3,800	<b>3,800</b>
5201 PERS Taxes	16,272	17,764	17,450	19,273	19,273	<b>19,273</b>
5203 FICA/MEDI	5,241	5,772	7,041	7,776	7,776	<b>7,776</b>
5206 Worker's Comp	1,393	1,382	1,979	1,936	1,936	<b>1,936</b>
5207 TriMet/Wilsonville Tax	436	488	598	673	673	<b>673</b>
5208 OR Worker's Benefit Fund Tax	31	28	38	35	35	<b>35</b>
5211 Medical Ins Nonunion	8,266	8,369	8,787	12,488	12,488	<b>12,488</b>
5221 Post Retire Ins Nonunion	424	600	600	900	900	<b>900</b>
5230 Dental Ins Nonunion	1,129	1,164	1,211	1,824	1,824	<b>1,824</b>
5240 Life/Disability Insurance	727	741	759	1,000	1,000	<b>1,000</b>
<b>Total Personnel Services</b>	<b>106,452</b>	<b>116,657</b>	<b>130,496</b>	<b>147,555</b>	<b>147,555</b>	<b>147,555</b>
5300 Office Supplies	101	204	500	500	500	<b>500</b>
5301 Special Department Supplies	7,876	16,880	24,911	14,000	14,000	<b>14,000</b>
5302 Training Supplies	148	113	250	250	250	<b>250</b>
5306 Photography Supplies & Process			100	100	100	<b>100</b>
5320 EMS Supplies	21	32	50	50	50	<b>50</b>
5321 Fire Fighting Supplies		62	300	300	300	<b>300</b>
5325 Protective Clothing		298	968	968	968	<b>968</b>
5330 Noncapital Furniture & Equip		185	375	690	690	<b>690</b>
5350 Apparatus Fuel/Lubricants	615	639	720	750	750	<b>750</b>
5364 M&R Fire Communic Equip	19		500	500	500	<b>500</b>
5414 Other Professional Services	380	77	2,000	1,500	1,500	<b>1,500</b>
5415 Printing	990	750	1,310	1,105	1,105	<b>1,105</b>
5461 External Training	50	1,620	550	550	550	<b>550</b>
5462 Travel and Per Diem	537	987	1,100	1,250	1,250	<b>1,250</b>
5481 Community Education Materials	42	115	278	282	282	<b>282</b>
5482 Badges/Pencils/Handout/Hats	38	83	191	196	196	<b>196</b>
5484 Postage, UPS & Shipping		8				
5500 Dues & Subscrip	490	245	300	320	320	<b>320</b>
5570 Misc Business Exp	2,143	1,933	3,800	4,240	4,240	<b>4,240</b>
5571 Planning Retreat Expense		8	50	50	50	<b>50</b>
<b>Total Materials and Services</b>	<b>13,450</b>	<b>24,239</b>	<b>38,253</b>	<b>27,601</b>	<b>27,601</b>	<b>27,601</b>
<b>Total General Fund</b>	<b>119,902</b>	<b>140,896</b>	<b>168,749</b>	<b>175,156</b>	<b>175,156</b>	<b>175,156</b>