

EMERGENCY MANAGEMENT

Program Description

This cost center funds the District’s commitment to a regional emergency preparedness partnership with Washington County and the cities of Beaverton and Hillsboro. The partnership is known as the Office of Consolidated Emergency Management for Washington County or OCEM. The District’s commitment to the partnership includes a full time Emergency Program Coordinator funded by the District and a Program Director funded jointly by the agencies participating in the partnership. The Director’s costs are accounted for in the Emergency Management Fund, a Special Revenue fund type. The OCEM Director reports to the Assistant Chief as part of the Support Resources Division.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$49,315	\$99,702	\$108,228	\$112,407
Materials and Services	10,274	14,232	9,216	13,708
Total Expenditures	\$59,589	\$113,934	\$117,444	\$126,115

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Emergency Manager	0.00	1.00	1.00	1.00
Emergency Manager Coord.	1.00	0.00	0.00	0.00
Total FTE	1.00	1.00	1.00	1.00

2005-06 Significant Changes

Personnel services reflect annual merit and step increases. Materials and services costs reflect funding for supplies associated with the District’s Fire Operations Center (FOC), as well as printing of internal and external of emergency guides and community education materials.

Status of 2004-05 Performance Measures

- ▶ Complete the hazard specific annexes to the Emergency Operations Plan (EOP).
(Goal VI – Enhance preparedness for catastrophic events.)

Status: In progress, scheduled for completion in June 2005 (original target).

- ▶ Implement and test the ‘TVFR Employee and Family Welfare’ component of the EOP. *(Goal VI – Enhance preparedness for catastrophic events.)*

Status: Adopted as part of EOP at March 15, 2005 Board meeting, with different portions tested in two exercises (April and May 2005).

- ▶ Continue development of Natural Hazard Mitigation Plan. *(Goal II – Reduce the number and severity of emergency incidents, Goal VI – Enhance preparedness for catastrophic events, and Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement.)*

Status: Canceled due to FEMA rule change (special districts are ineligible for separate plans), although TVF&R remains active in internal (seismic) and community (wildfire) mitigation.

- ▶ Identify and equip an alternate FOC. *(Goal VI – Enhance preparedness for catastrophic events.)*

Status: Site (Station 35) and power/communications upgrade needs identified (Fiscal Year 06); basic supplies in place; remaining adaptation/equipping in progress, using current-year funds and reflected in Fiscal Year 06 budget.

- ▶ Develop and conduct a functional exercise for TVF&R’s FOC. *(Goal VI – Enhance preparedness for catastrophic events.)*

Status: Annual exercise held with Multi-Company Operations drills in May 2005; smaller exercise in April combined with mandatory state earthquake drills.

Additional 2004-05 Accomplishments

- ▶ Active member of TVF&R Web and Public Education Committees: 1) expanded Emergency Preparedness and Hospital Preparedness web pages, improved quality of material and format on the approximately 20 pages; 2) substantially revised public education material for emergency preparedness; 3) improved Intranet resources for TVF&R employee preparedness and emergency information.
- ▶ Employee preparedness: 1) improved preparedness resources for District employees (72-hour kit purchase) via new vendor arrangement; 2) finalized employee notification resources and procedures, including revising internal threat notification procedure.
- ▶ Represented TVF&R and emergency management on state committees on health preparedness and seismic mitigation.
- ▶ TVF&R representative to OCEM: 1) completed substantial revisions to Washington County Fire Resources Management Plan (adopted 9/04); 2) helped drive process to completely remake OCEM's website (completed 2/05); 3) developed content and substantial logistical support for OCEM Crisis Communication Forum (11/04); 4) provided customized training and EOC coaching/evaluation to Washington County Health Department and helped integrate their response efforts with those of TVF&R.
- ▶ Completed: 1) purchasing and distribution of emergency food and rations for all stations, battalion headquarters, FOC, and alternate FOC; 2) initial phase of seismic mitigation for computers; 3) initial phase of satellite phone improvements (they are now practical communications tools).

2005-06 Performance Measures

- ▶ **Develop and conduct a functional exercise for TVF&R.** (*Goal VI – Enhance preparedness for catastrophic events.*)
MEASUREMENT BASIS: exercise will be based in identified needs, provide objective evaluation of performance, and address combination of FOC, overhead team, and special procedures, as determined by needs assessment. Final product will be an after-action report with specific action-items for improvement.
- ▶ **Complete seismic mitigation process for computers and office machines.** (*Goal I – Ensure the health and safety of all members, Objective B.2. and Goal VI - Enhance preparedness for catastrophic events, Objectives - B.1. and C.2.*)

MEASUREMENT BASIS: completion means that all computer monitors, printers, scanners, and other desktop office machines have been secured to prevent employee injury and minimize equipment destruction with appropriate combinations of base isolation and movement restriction.

- ▶ **Initiate design of new FOC at Elligsen Road facility.** (*Goal VI – Enhance preparedness for catastrophic events, Objective – A.*)

MEASUREMENT BASIS: space identified and allocated in facility plans, data/infrastructure needs identified and budgeted, space allocation and design compatible with multiple uses.

Emergency Management

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10750 General Fund						
5001 Salaries & Wages Union	19,651					
5002 Salaries & Wages Nonunion		65,803	65,614	67,568	67,568	67,568
5004 Vacation Taken Nonunion		2,617	6,489	6,683	6,683	6,683
5015 Vacation Sold			2,080	2,142	2,142	2,142
5020 Deferred Comp Match Union	178					
5021 Deferred Comp Match Nonunion		342	403	371	371	371
5120 Overtime Union	17,394					
5121 Overtime Nonunion	42					
5201 PERS Taxes	5,431	14,001	15,357	16,857	16,857	16,857
5203 FICA/MEDI	2,784	5,018	5,706	5,872	5,872	5,872
5206 Worker's Comp	1,281	1,468	1,979	1,650	1,650	1,650
5207 TriMet/Wilsonville Tax	294	438	462	476	476	476
5208 OR Worker's Benefit Fund Tax		10		40	40	40
5210 Medical Ins Union	2,025					
5211 Medical Ins Nonunion	7	7,799	8,013	8,623	8,623	8,623
5220 Post Retire Ins Union	75					
5221 Post Retire Ins Nonunion		325	300	300	300	300
5230 Dental Ins Nonunion	2	1,122	1,110	1,091	1,091	1,091
5240 Life/Disability Insurance	1	759	715	734	734	734
5270 Uniform Allowance	150					
Total Personnel Services	49,315	99,702	108,228	112,407	112,407	112,407
5300 Office Supplies	127	236	250	250	250	250
5301 Special Department Supplies	1,714	7,211	1,700	6,934	6,934	6,934
5302 Training Supplies	258	448	250	250	250	250
5306 Photography Supplies & Process			100	100	100	100
5320 EMS Supplies	11			50	50	50
5321 Fire Fighting Supplies	39	45				
5325 Protective Clothing	28					
5330 Noncapital Furniture & Equip	2,017	385	500			
5350 Apparatus Fuel/Lubricants	109	680	810	669	669	669
5361 M&R Bldg/Bldg Equip & Improv		11				
5364 M&R Fire Communic Equip		886		500	500	500
5368 M&R Computer Equip & Software	600					
5414 Other Professional Services	766	100				
5415 Printing	283	863	967	900	900	900
5430 Telephone	1,178	142	500			
5461 External Training	14	375	525	525	525	525
5462 Travel and Per Diem	46	870	650	850	850	850
5471 Citizen Awards	38					
5481 Community Education Materials		22	758	439	439	439
5482 Badges/Pencils/Handout/Hats	230	327	356	391	391	391
5500 Dues & Subscrip		225	300	300	300	300
5570 Misc Business Exp	2,774	1,392	1,500	1,500	1,500	1,500
5571 Planning Retreat Expense	42	14	50	50	50	50

Emergency Management

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
Total Materials and Services	10,274	14,232	9,216	13,708	13,708	13,708
Total General Fund	59,589	113,934	117,444	126,115	126,115	126,115
Total Emergency Management	59,589	113,934	117,444	126,115	126,115	126,115