

EMERGENCY MANAGEMENT FUND

Fund 24 • Special Revenue Fund Type

Program Description

This fund accounts for costs associated with administration of the Office of Consolidated Emergency Management for Washington County or OCEM. OCEM is a regional emergency preparedness partnership between the District, Washington County, and the cities of Beaverton and Hillsboro. The District’s commitment to the partnership includes a full time Emergency Program Coordinator funded entirely by the District and a contribution of 25% of the costs of the Program Director funded jointly by the agencies participating in the partnership.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$32,495	\$35,977	\$36,275	\$37,982
Materials and Services	3,405	2,683	7,823	6,518
Total Expenditures	\$35,900	\$38,660	\$44,098	\$44,500

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Emergency Management Director	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00

2005-06 Significant Changes

Personnel services reflect annual wage and benefit increases for the Director. Two new budget items are reflected in materials and services. One in account 5414, Other Professional is to fund external speakers to address current emergency management and homeland security topics. The other is in account 5481, Community Education Materials to produce and deliver program related public service announcements.

Status of 2004-05 Performance Measures

- ▶ Continue rewrite of the County Emergency Operations Plan. MEASUREMENT BASIS: At a minimum, the following plan sections have been completed and adopted – Mental Health, Public Health, Transportation, and Volunteer and Donations Management (Strategic Goal 6).

Status: The Mental Health, Public Health, Transportation, and Volunteer and Donations Management Annexes to the Washington County Emergency Operations Plan have been completed in draft and are in the review and adoption process.

- ▶ Exercise the county EOC and sheriff's DOC in cooperation with jurisdictions throughout the County. MEASUREMENT BASIS: A functional terrorism exercise involving the county EOC, the sheriff's DOC, and other local jurisdictions has been conducted (Strategic Goal 6).

Status: A tabletop terrorism exercise was conducted on December 10, 2004. The scenario focused on the use of conventional explosives to target TriMet (light rail and bus) assets in Washington County. Over 100 representatives from local, regional, state and federal agencies attended. They exercised their response plans and practiced interagency coordination and incident management. A functional terrorism exercise was conducted on June 7, 2005. Several county jurisdictions activated their EOCs and practiced resource management, incident management, support of local response operations, and interagency coordination.

- ▶ Provide countywide leadership in the management of ongoing anti-terrorism efforts and in implementation of new federal and state anti-terrorism initiatives. MEASUREMENT BASIS: OCEM has continued active participation in the Anti-Terrorism Advisory Committee and served as the broker/coordinator/facilitator of new federal, state, and regional anti-terrorism initiatives within Washington County (Strategic Goals 4, 6).

Status: The OCEM Director continued to co-chair the Anti-Terrorism Advisory Committee and many of the OCEM staff emergency managers played key roles

on the committee. Some of the key projects managed by the OCEM staff included facilitation of the FY-05 Urban Area Security Initiative and Law Enforcement Terrorism Prevention Program grants and coordination of the countywide response to federal Homeland Security alert notices and advisories.

- ▶ Develop a strategic plan to guide OCEM's public education efforts.
MEASUREMENT BASIS: A public education strategic plan has been developed and approved by the OCEM Executive Committee (Strategic Goals 6, 9).

Status: A draft of OCEM's strategic public education plan was completed. It will be submitted to the OCEM Executive Committee in early FY-06 for approval.

- ▶ Sponsor a crisis communications forum for local agencies, utilities, and businesses.
MEASUREMENT BASIS: A crisis communications forum has been conducted (Strategic Goals 6, 9).

Status: OCEM staff partnered with the Oregon Continuity Planners' Association, Nike and Intel to host a preparedness forum focused on Crisis Communications. The forum was conducted on November 4, 2004 at the Intel Jones Farm Conference Center in Hillsboro. Over 200 government and business representatives from Oregon and Washington attended.

- ▶ Identify and implement upgrades to the Automated Emergency Management Information System (AEMIS) designed to enhance system functionality.
MEASUREMENT BASIS: The AEMIS User's Group has been reconvened and identified necessary system upgrades and the upgrades have been installed or implemented (Strategic Goal 6).

Status: OCEM staff and members of the AEMIS User's Group reviewed the system's current design and application. Necessary changes were identified and appropriate action taken to implement them. AEMIS user training was conducted in preparation for the June terrorism functional exercise.

Additional 2004-05 Accomplishments

- ▶ **Incident Response:**

- Partially activated the County EOC to conduct a countywide size-up and determine the need for additional assistance in response to a major snow event. Conducted situation monitoring and information management. Following the activation, coordinated the countywide Initial Damage Assessment (IDA) process as a preliminary step in seeking a federal disaster declaration. Gathered damage and eligible cost data from all impacted jurisdictions and submitted it to the state.
 - Responded to a request from the Sheriff’s Office to assist with management of actual and potential activities related to the arrest of a Washington County resident in connection with a terrorist bombing incident in Spain. Helped to activate the Sheriff’s Office DOC and worked with the Policy Group on incident management
 - Partially activated the County EOC to conduct a countywide size-up of the Mt. St. Helens Eruption and determine the need for additional assistance.
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- ▶ **NIMS Implementation:** Reviewed and commented on several documents prepared by a subcommittee of REMTEC to assist with understanding and implementation of the new national Incident Management System (NIMS). Provided guidance to local governments on NIMS implementation requirements including the adoption of local codes, updating emergency management plans and completing appropriate training.
 - ▶ **County Mitigation Plan Adoption:** Worked with the County’s Natural Hazards Mitigation Committee to complete action items necessary to obtain formal approval of the Washington County Natural Hazards Mitigation Plan. Completed work on the plan and obtained approval from the Board of County Commissioners and the Federal Emergency Management Agency.
 - ▶ **Business Continuity Planning:** Worked with the County’s Information Technology Services Division, the County Administrator’s Office and a consultant to review a business impact analysis (BIA) developed for the Information Technology Services Division, evaluate the Division’s plans for improved business continuity, and discuss their intentions to hire a business continuity planner.
 - ▶ **Tabletop Exercise Support:** Supported the conduct of four tabletop exercises designed to enhance coordination and cooperation among county and regional emergency response agencies. The exercises involved a potential failure of Scoggins Dam, a bioterrorism incident requiring a response from the County Health Department, a terrorist incident in the city of Tualatin, and problems with the Joint Water Commission treatment system.

- ▶ **Tri-Met Resource Capabilities Assessment:** Participated in two meetings with local public safety and emergency response reps and Department of Homeland Security contractors to complete a resource capabilities assessment for TriMet.
- ▶ Attended a policy-level briefing on the results of the assessment and on the agency's initial plan of action to address identified vulnerabilities.
- ▶ **Emergency Fueling Site Survey:** At the request of the Oregon Department of Energy (ODOE), conducted an emergency fueling site survey for Washington County. Worked with the county's public safety agencies to identify fueling facilities that would be needed by the agencies in a regional or statewide fuel emergency (e.g., fuel shortage). Gathered data about each of the identified sites, created a table to record information about each site, and submitted the table to ODOE.
- ▶ **Utility Coordination:** Finalized the regional Utility Coordination Plan and distributed the plan to the REMG counties and the regional utility providers along with a Memorandum of Understanding for plan adoption.
- ▶ **Emergency Transportation Routes:** Finalized the regional emergency transportation route damage assessment procedures and several supporting documents. Distributed the documents to the REMG county transportation agencies, ODOT, WaDOT, and Metro along with a Memorandum of Understanding for procedure adoption.
- ▶ **Support to City of Tigard:** Provided ICS and ICE/EOC interface training to the city's EOC staff. Also, reviewed and commented on a vulnerability assessment of the city's water system and an Emergency Operations Plan developed to guide response to water system emergencies.

2005-06 Performance Measures

- ▶ Continue rewrite of the County Emergency Operations Plan. MEASUREMENT BASIS: At a minimum, the following plan sections have been completed and adopted – Debris Management, Emergency Public Information, HazMat, and EMS Resource Management (Strategic Goals 4, 6).
- ▶ Design and conduct a terrorism-focused full-scale exercise in the spring of 2006. MEASUREMENT BASIS: A full-scale terrorism exercise involving the county EOC, the sheriff's DOC, and other local jurisdictions has been conducted (Strategic Goal 6).

- ▶ Guide and manage implementation of homeland security plans, programs, and grants and the conduct of homeland security assessments throughout the year.

MEASUREMENT BASIS: OCEM has continued active participation in the Anti-Terrorism Advisory Committee, managed the countywide participation in the Homeland Security Grant Program, and served as the broker/coordinator/facilitator of new federal, state, and regional anti-terrorism initiatives including implementation of the National Incident Management System and the National Response Plan. (Strategic Goals 4, 6).

- ▶ Develop an emergency management policy manual for elected officials and create a related training program. MEASUREMENT BASIS: A policy manual for elected officials has been developed and a program to train those officials on the plan has been created. (Strategic Goal 6).

TUALATIN VALLEY FIRE & RESCUE

EMERGENCY MANAGEMENT FUND

<i>Historical Data</i>				<i>Budget for Next Year 2005-06</i>		
Actual Second Preceding Year 2002-03	Actual First Preceding Year 2003-04	Revised Budget This Year 2004-05	Resources	Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Board
\$35,900	\$38,660	\$44,098	Operating Transfers In	\$44,500	\$44,500	\$44,500
\$35,900	\$38,660	\$44,098	Total Resources	\$44,500	\$44,500	\$44,500
			Requirements			
\$32,495	\$35,977	\$36,275	Personnel Services	\$37,982	\$37,982	\$37,982
3,405	2,683	7,823	Materials and Services	6,518	6,518	6,518
\$35,900	\$38,660	\$44,098	Total Requirements	\$44,500	\$44,500	\$44,500