

TUALATIN VALLEY FIRE & RESCUE  
**EMERGENCY MANAGEMENT**

Fund 10 • Division 70 • Department 75 • Program 750

**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. This department reports to the Logistics Administration department.

**Budget Summary**

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$99,702	\$101,343	\$112,999	\$121,249
Materials and Services	14,232	8,137	13,708	35,647
<b>Total Expenditures</b>	<b>\$113,934</b>	<b>\$109,480</b>	<b>\$126,707</b>	<b>\$156,896</b>

**Personnel Summary**

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
Emergency Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**2006-07 Significant Changes**

Personnel services reflect annual merit and step increases. Materials and services costs reflect funding for supplies in account 5301 for emergency preparedness, \$18,045; seismic event equipment restraint devices, \$5,500; and Incident Management Team vest replacement, \$2,900.

**Status of 2005-06 Performance Measures**

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

MEASUREMENT BASIS: The exercise will be based in identified needs, provide objective evaluation of performance, and address combination of the Fire Operations Center (FOC), Incident Management Team (IMT), and special procedures, as determined by needs assessment. The final product will be an after-action report with specific action-items for improvement.

**Status: The District participated in a full-scale exercise on June 14, 2006, involving local, state, and federal agencies, along with TVF&R IMT, FOC, and line personnel. Smaller exercises were conducted in advance to test more specific functions at smaller scale. Due to late exercise date, final after-action report will not be available until the first quarter of fiscal year 2006-2007.**

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- ▶ **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.

**Status: Substantially completed in late fiscal year 2005-2006. Isolated remaining items, which are to be covered in fiscal year 2006-2007; base isolation projects postponed as part of renovation of server facilities; expected completion in early fiscal year 2006-2007.**

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- ▶ **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.

**Status: Met with architect and provided drawings and detailed set of needs, along with options for multi-purpose use.**

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### **Additional 2005-06 Accomplishments**

- ▶ Active member of TVF&R Web and Public Education Committees: 1) updated and standardized material and format on approximately 20 assigned web pages; 2)

substantially revised public education material for emergency preparedness; 3) improved intranet resources for TVF&R employee preparedness and emergency information

- ▶ TVF&R representative to the Office of Consolidated Emergency Management (OCEM): 1) completed input on development of EMS Annex to County Emergency Operations Plan (adopted FY06); 2) initiated, coordinated, and arranged trainers for OCEM-sponsored Joint Information Center class for area Public Information Officers; 3) initiated, coordinated, and arranged trainer for OCEM-sponsored media training for area OCEM-agency executives; 4) continued to provide customized training and EOC coaching/evaluation and exercise support to Washington County Health Department; continued to integrate their response efforts with those of TVF&R.
- ▶ Represented TVF&R and emergency management on state committees on health preparedness and seismic mitigation; assisted with passage of legislation governing seismic mitigation and use of automated external defibrillators (AEDs).
- ▶ Delivered training to TVF&R IMT and FOC staff, including National Incident Management System compliance, Incident Command System, Planning, Logistics, and Finance functions. Training totaled greater than 400 staff-hours.
- ▶ Transitioned into program management for TVF&R Incident Management Teams, including coordinating initial integration with Clackamas County Fire District #1 personnel.

## 2006-07 Performance Measures

- ▶ **Develop and conduct a functional or full-scale exercise for TVF&R.** (*Goal V.B.3 – Enhance preparedness for catastrophic event; integrate TVF&R operations planning with other relevant county and regional planning. Goal III.F.7.c – Maximize utilization of existing resources; collaborate with partner agencies to enhance preparedness throughout Washington County through effective oversight of OCEM; encourage development of and participation in realistic, multi-agency, multi-discipline emergency response and recovery exercises.*)

MEASUREMENT BASIS: The exercise will be based in identified needs, provide objective evaluation of performance, and address a combination of FOC, 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.

- ▶ **Develop and update District compliance plan for the National Incident Management System (NIMS).** (*Goal IX.E.8 – Maintain CFAI accreditation and industry credentials: National Incident Management System.*)

MEASUREMENT BASIS: TVF&R will meet timelines and objectives specified by the US Dept. of Homeland Security via developed action plan. Completion defined by delivery of training to designated personnel, preparation of defined documents (plans, reports), maintenance of records, and establishment of refresher training needs, as appropriate.

- ▶ **Develop District capability to conduct extended operations during catastrophic incidents.** (*Goal V.A.2 – Enhance preparedness for catastrophic events: continue to evaluate and obtain adequate preparedness supplies or District facilities.*)

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.

- ▶ **Develop updated seismic mitigation plan for District facilities.** (*Goal I.B.2 – Ensure the health and safety of all members: evaluate and implement applicable safety standards. Goal V – Enhance preparedness for catastrophic events, Objectives – A.1 (identify and fund seismic upgrades to ensure member safety and emergency response capability) and C.2 (continue to conduct structural and non-structural hazard mitigation in District facilities and modify mitigation plan as needed in accordance with the existing plan).*)

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.

- ▶ **Develop and evaluate performance metrics for Emergency Management program, appropriate for established Service Level Objectives.** (*Goal III.D.4 – Maximize utilization of existing resources: Service Level Objectives; develop methodology to collect and utilize data to measure performance.*)

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.

TUALATIN VALLEY FIRE & RESCUE

# Emergency Management

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
<b>10750 General Fund</b>						
5002 Salaries & Wages Nonunion	65,803	66,207	67,568	70,237	70,237	70,237
5004 Vacation Taken Nonunion	2,617	2,838	6,683	6,946	6,946	6,946
5006 Sick Taken Nonunion		262				
5015 Vacation Sold			2,142	2,226	2,226	2,226
5021 Deferred Comp Match Nonunion	342	345	371	772	772	772
5120 Overtime Union				2,428	2,428	2,428
5121 Overtime Nonunion		41				
5201 PERS Taxes	14,001	14,269	17,341	18,661	18,661	18,661
5203 FICA/MEDI	5,018	5,056	5,872	6,320	6,320	6,320
5206 Worker's Comp	1,468	1,919	1,650	1,776	1,776	1,776
5207 TriMet/Wilsonville Tax	438	413	476	537	537	537
5208 OR Worker's Benefit Fund Tax	10	33	40	37	37	37
5211 Medical Ins Nonunion	7,799	7,892	8,623	8,787	8,787	8,787
5221 Post Retire Ins Nonunion	325	309	408	600	600	600
5230 Dental Ins Nonunion	1,122	1,045	1,091	1,176	1,176	1,176
5240 Life/Disability Insurance	759	714	734	746	746	746
<b>Total Personnel Services</b>	<b>99,702</b>	<b>101,343</b>	<b>112,999</b>	<b>121,249</b>	<b>121,249</b>	<b>121,249</b>
5300 Office Supplies	236	186	250	250	250	250
5301 Special Department Supplies	7,211	1,660	6,934	26,445	26,445	26,445
5302 Training Supplies	448	234	250	250	250	250
5306 Photography Supplies & Process			100	100	100	100
5320 EMS Supplies			50	50	50	50
5321 Fire Fighting Supplies	45					
5330 Noncapital Furniture & Equip	385	473		250	250	250
5350 Apparatus Fuel/Lubricants	680	561	669	683	683	683
5361 M&R Bldg/Bldg Equip & Improv	11					
5364 M&R Fire Communic Equip	886		500	500	500	500
5414 Other Professional Services	100	62		1,000	1,000	1,000
5415 Printing	863	289	900	850	850	850
5430 Telephone	142	965				
5461 External Training	375	445	525	550	550	550
5462 Travel and Per Diem	870	1,146	850	900	900	900
5481 Community Education Materials	22	324	439	278	278	278
5482 Badges/Pencils/Handout/Hats	327	300	391	191	191	191
5500 Dues & Subscrip	225	270	300	300	300	300
5570 Misc Business Exp	1,392	1,222	1,500	3,000	3,000	3,000
5571 Planning Retreat Expense	14		50	50	50	50
<b>Total Materials and Services</b>	<b>14,232</b>	<b>8,137</b>	<b>13,708</b>	<b>35,647</b>	<b>35,647</b>	<b>35,647</b>
<b>Total General Fund</b>	<b>113,934</b>	<b>109,480</b>	<b>126,707</b>	<b>156,896</b>	<b>156,896</b>	<b>156,896</b>

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<b>Total Emergency Management</b>	<b>113,934</b>	<b>109,480</b>	<b>126,707</b>	<b>156,896</b>	<b>156,896</b>	<b>156,896</b>