

Emergency Management

Fund 10 • Directorate 01 • Division 75 • Department 750

Program Description

This cost center funds the District's Emergency Manager, who is tasked with maintaining organizational preparedness for disruptive and catastrophic events through a combination of planning, training, exercises, building specific supplies for extended response, and incorporating seismic mitigation into District practices. The Emergency Manager is responsible for maintaining the District's Emergency Operations Plan (EOP) and Hazard Vulnerability Analysis (which is used in the EOP and District's Standard of Cover). The Emergency Manager manages the District's Incident Management Team program (also budgeted under this cost center), which includes recruitment, training, equipment, and exercises for five teams rotating through 24/7 coverage. The Emergency Manager works with counterparts in member cities, partner counties, and other partner agencies, represents the District on the Washington County Emergency Management Cooperative (EMC), participates in internal and external public education, maintains internal and external emergency management and related websites, and serves as the District's compliance officer for the National Incident Management System (NIMS). The Emergency Manager reports to the Deputy Chief.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 151,001	\$ 148,898	\$ 159,881	\$ 173,756
Materials and Services	6,301	23,898	11,657	13,750
Total Expenditures	\$ 157,302	\$ 172,796	\$ 171,538	\$ 187,506

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2014-15 Significant Changes

Personnel Services reflects wage and benefit cost increases, as well as Duty Chief Relief and Union and non-Union overtime for off-duty training and exercises for Incident Management Team members and city or county exercises and drills. Materials and Services costs are increased, largely due to account 5414, which provides \$2,500 of funding for contracting for specialized providers of exercise and other program needs. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

Emergency Management, continued

2013-14 Service Measures

- Apply District preparedness evaluation process to identify and prioritize needs and drive training/exercise types and scope.

Goal(s)/Call(s) for Action:	III
Service Types:	Mandatory, Essential
Measured By:	Focusing District preparedness activities (planning, training, exercising) on identified priorities, ideally with some degree of progress. This may include integrating various levels of District exercises (e.g., Fire Chief's Office tabletops, Operating Center drills, and more complex exercises) around a single theme; it also may result in a "District exercise" done in phases to generate broader reach, rather than a single large event that involves fewer people and functions.
Status or Outcome:	In progress. Based on District preparedness findings, existing gaps were prioritized and highest priorities assigned. Although some high-priority assignments were completed by the end of this fiscal year, most significant improvements will not become apparent until the next fiscal year. This will be a continuing item with specific objectives evolving each year.

Status of 2013-14 Change Strategies

- Implement developmental position process for Incident Management Teams (IMTs) – Open recruitment across organization to provide sufficient depth and breadth in essential IMT positions, starting with Planning Section Chief and Logistics Section Chief; commitment is for up to two years for training and up to three more years serving on an IMT. Recruitment and selection process based on Talent Management principles, combined with program-specific needs.

Goal(s)/Call(s) for Action:	III; VI/7
Budget Impact:	Increase required
Duration:	Initial evaluation period will be one year; if deemed successful, process will be ongoing.
Budget Description:	Potential increases related to equipment issue and overtime; biggest impact should be in first year (all equipment issued, most intensive training).
Partners:	Other divisions (whence prospective IMT members); initial training period may have transitory impact on workloads.
Status or Outcome:	In progress with positive returns. Initial recruitment yielded ample staff, most of who are now in IMT Trainee rotations. Based on first year's results, it is likely that this will become part of standard IMT program practices, and will likely be applied to other IMT positions as well.

Additional 2013-14 Accomplishments

- Helped drive successful process to develop regional Emergency Operations Center (EOC) Logistics Section training: assisted in developing RFP, evaluating proposals and selecting winner, working closely with contractor and small team to develop content and delivery (including detailed review, hosting, and teaching in pilot class).
- Appointed by Governor as Vice Chair (serving as Special Districts Association of Oregon [SDAO] representative) of Oregon Resilience Task Force, charged with implementing Oregon [Seismic] Resilience Plan by means of prioritizing needed activities and recommending legislative concepts for 2015 legislative session (task force authorized for one year, formally ending in November 2014).
- Completed update of District Emergency Operations Plan.
- Completed series of tabletop exercises with District cities and District IMTs.
- Drove update of Washington County EOC training materials, with EMC Director. Initial module completed; remainder of Planning and Operations classes expected by end of calendar year 2014.

Emergency Management, continued

2014-15 Service Measures

Service Measure	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
State earthquake drill requirement met	✓	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓	✓
Exercises/drills: small/single IMT	6	5	2	5	5
Exercises/drills: IMT+MCO or multi-IMT	1	2	1	0	2
District-wide exercise	2	✓	0	0	✓

- Identify, assign responsible parties, and implement prioritized recommendations from District preparedness assessment and related sources.

Goal(s)/Call(s) for Action:

Service Types:

Measured By:

III

Mandatory, Essential, Management

Going forward, this is likely to be the District Emergency Management focus, although it will involve other (to some extent, all) District divisions. Highest-priority action items will generate assignments from the executive level to specific responsible parties (and clearly communicated to the District), contributing to performance goals for that year; few are likely to represent full- or multi-year objectives, and many are likely to require some flexibility in timelines. The ultimate objective represented by this Service Measure will remain the same, but will be assessed relative to specific assignments; evaluation will be an important component.

2014-15 Change Strategies

- None



Emergency Management, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10750	General Fund						
5002	Salaries & Wages Nonunion	\$ 82,275	\$ 88,118	\$ 84,891	\$ 86,602	\$ 86,602	\$ 86,602
5004	Vacation Taken Nonunion	5,121	2,811	6,531	6,662	6,662	6,662
5006	Sick Taken Nonunion		439	1,307	1,333	1,333	1,333
5008	Personal Leave Taken Nonunion			560	571	571	571
5015	Vacation Sold	6,064	6,339	3,588	3,661	3,661	3,661
5021	Deferred Comp Match Nonunion	3,055	3,655	4,198	4,759	4,759	4,759
5102	Duty Chief Relief	1,310	1,268	2,474	6,528	6,528	6,528
5120	Overtime Union	6,195	487	5,916	9,255	9,255	9,255
5121	Overtime Nonunion		642		2,000	2,000	2,000
5201	PERS Taxes	21,992	21,600	23,392	24,227	24,227	24,227
5203	FICA/MEDI	7,434	7,277	8,340	9,286	9,286	9,286
5206	Worker's Comp	2,392	1,491	1,962	2,185	2,185	2,185
5207	TriMet/Wilsonville Tax	692	674	779	892	892	892
5208	OR Worker's Benefit Fund Tax	29	29	54	67	67	67
5211	Medical Ins Nonunion	10,874	11,685	12,469	12,330	12,330	12,330
5221	Post Retire Ins Nonunion	900	900	900	900	900	900
5230	Dental Ins Nonunion	1,187	1,245	1,328	1,302	1,302	1,302
5240	Life/Disability Insurance	841	880	1,192	1,196	1,196	1,196
Total Personnel Services		151,001	148,898	159,881	173,756	173,756	173,756
5300	Office Supplies	75	182	200	200	200	200
5301	Special Department Supplies	898	15,876	800	950	950	950
5302	Training Supplies			800	150	150	150
5320	EMS Supplies		9	25	25	25	25
5321	Fire Fighting Supplies	21	390	102	103	103	103
5325	Protective Clothing	(79)	70	969	899	899	899
5330	Noncapital Furniture & Equip	824	1,419	260	535	535	535
5340	Software Licenses/Upgrade/Host	5					
5350	Apparatus Fuel/Lubricants	444	345	350	528	528	528
5364	M&R Fire Comm Equip	508					
5414	Other Professional Services			1,000	2,500	2,500	2,500
5415	Printing	536	1,425	1,125	1,275	1,275	1,275
5461	External Training	380	330	550	700	700	700
5462	Travel and Per Diem	325	2,507	3,052	3,750	3,750	3,750
5481	Community Education Materials	270	4	419	50	50	50
5500	Dues & Subscriptions	270	295	380	385	385	385
5502	Certifications & Licensing	200					
5570	Misc Business Exp	1,626	1,048	1,625	1,700	1,700	1,700
Total Materials & Services		6,301	23,898	11,657	13,750	13,750	13,750
Total General Fund		\$ 157,303	\$ 172,796	\$ 171,538	\$ 187,506	\$ 187,506	\$ 187,506