

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	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 148,898	\$ 153,605	\$ 173,756	\$ 189,291
Materials & Services	23,898	8,195	13,750	58,473
Total Expenditure	\$ 172,796	\$ 161,800	\$ 187,506	\$ 247,764

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2015-16 Significant Changes

Personnel Services reflects wage and benefit cost increases, as well as Union and non-Union overtime for off-duty training and exercises for Incident Management Team (IMT) members and city or county exercises and drills. Additionally within account 5270, uniform items for IMT members are budgeted. Materials and Services costs are increased, largely due to account 5414, which provides \$44,000 to conduct two 5 day and two 6 day classes at District facilities for Federal Emergency Management Agency (FEMA) All Hazard IMT members in the District. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

Emergency Management, continued

2014-15 Service Measures

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

Goal(s)/Call(s) for Action:	III
Service Types:	Mandatory, Essential, Management
Measured By:	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.
Status or Outcome:	Highest-priority needs identified and assigned, including internal protocols, interagency staff-sharing agreements, enhanced employee notification, facility security and emergency procedures.

Status of 2014-15 Change Strategies

- None

Additional 2014-15 Accomplishments

- Represented District and SDAO on Oregon Resilience Task Force (appointed by governor as Vice Chair), which was established to lead implementation of Oregon Resilience Plan. Developed list of proposed action for 2015-17 Oregon Legislature, including establishment of State Resilience Officer, funding for mitigation, planning, and research, strengthening transportation and liquid fuel infrastructure, and adjusting land-use policies.
- Developed regional EOC Logistics class. As part of small regional working group, developed scope of work, evaluated and selected contractor, provided content, direction, multiple reviews, developed policy for delivery and instructor qualification, coordinated and helped deliver pilot class, (which included selected District and other agency staff), internal training, and first regional class. This met an important regional and District need and should be a durable resource.
- Added final group from initial 2013 developmental recruitment to Incident Management Teams; initiated second developmental recruitment in January 2015.

2014-15 Service Measures

Service Measure	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimated
State earthquake drill requirement	✓	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓	✓
Exercises/drills: small/single IMT	5	2	5	5	5
Exercises/drills: IMT+MCO or multi-IMT	2	1	0	2	2
District-wide exercise	✓	0	0	✓	✓

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

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

Service Types: Mandatory, Essential, Management

Measured By: District Emergency Management priorities will remain tied to the District Preparedness Assessment of 11/2013 and subsequent assignments and progress. Expanding and formalizing IMT training, as well as reconfiguring IMT structure to incorporate succession planning, account for much of the 2015-16 budget and likely much of the year's activities. Successful completion of 2015 objectives will include implementation of a second District-wide IMT developmental recruitment, delivery of up to four week-long All Hazard IMT classes, and continued expansion and decentralization of FOC and BHQ training and staffing.

2014-15 Change Strategies

- None



Emergency Management, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10750 General Fund						
5002 Salaries & Wages Nonunion	\$ 88,118	\$ 89,353	\$ 86,602	\$ 94,955	\$ 94,955	\$ 94,955
5004 Vacation Taken Nonunion	2,811	3,947	6,662	7,305	7,305	7,305
5006 Sick Taken Nonunion	439		1,333	1,461	1,461	1,461
5008 Personal Leave Taken Nonunion			571	627	627	627
5015 Vacation Sold	6,339	6,473	3,661	4,014	4,014	4,014
5021 Deferred Comp Match Nonunion	3,655	4,199	4,759	5,218	5,218	5,218
5102 Duty Chief Relief	1,268	873	6,528			
5120 Overtime Union	487	1,536	9,255	15,769	15,769	15,769
5121 Overtime Nonunion			2,000	1,000	1,000	1,000
5201 PERS Taxes	21,600	22,380	24,227	27,137	27,137	27,137
5203 FICA/MEDI	7,277	7,521	9,286	9,573	9,573	9,573
5206 Worker's Comp	1,491	1,327	2,185	2,346	2,346	2,346
5207 TriMet/Wilsonville Tax	674	707	892	944	944	944
5208 OR Worker's Benefit Fund Tax	29	32	67	66	66	66
5211 Medical Ins Nonunion	11,685	11,905	12,330	13,950	13,950	13,950
5221 Post Retire Ins Nonunion	900	900	900	900	900	900
5230 Dental Ins Nonunion	1,245	1,276	1,302	1,266	1,266	1,266
5240 Life/Disability Insurance	880	896	1,196	1,208	1,208	1,208
5270 Uniform Allowance			278	1,552	1,552	1,552
Total Personnel Services	148,898	153,605	173,756	189,291	189,291	189,291
5300 Office Supplies	182	84	200	200	200	200
5301 Special Department Supplies	15,876	725	950	1,950	1,950	1,950
5302 Training Supplies		454	150	150	150	150
5320 EMS Supplies	9		25	25	25	25
5321 Fire Fighting Supplies	390	56	103	188	188	188
5325 Protective Clothing	70	335	899	360	360	360
5330 Noncapital Furniture & Equip	1,419	173	535	330	330	330
5350 Apparatus Fuel/Lubricants	345	422	528	500	500	500
5414 Other Professional Services		1,500	2,500	48,000	48,000	48,000
5415 Printing	1,425	19	1,275	1,275	1,275	1,275
5461 External Training	330	345	700	700	700	700
5462 Travel and Per Diem	2,507	2,273	3,750	2,550	2,550	2,550
5480 Community/Open House/Outreach		540				
5481 Community Education Materials	4		50	50	50	50
5500 Dues & Subscriptions	295	321	385	385	385	385
5502 Certifications & Licensing				250	250	250
5570 Misc Business Exp	1,048	948	1,700	1,560	1,560	1,560
Total Materials & Services	23,898	8,195	13,750	58,473	58,473	58,473
Total General Fund	\$ 172,796	\$ 161,800	\$ 187,506	\$ 247,764	\$ 247,764	\$ 247,764