

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 budget for 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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 153,605	\$ 179,052	\$ 189,291	\$ 195,049
Materials & Services	8,195	5,458	58,473	43,773
Total Expenditure	\$ 161,800	\$ 184,510	\$ 247,764	\$ 238,822

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2016-17 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 5301, Special Department Supplies budgeted at \$33,955 to allow a shelf-life rotation of long life food bars, water, heater packs and other emergency supplies. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

Emergency Management, continued

Status of 2015-16 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:	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.
Status or Outcome:	Incomplete. The IMT developmental recruitment was completed, with a few respondents, but uncertainty related to compensation for developmental training, as well as future program configuration, hampered recruitment follow-through and delayed All Hazard IMT training. Few District preparedness priorities have been completed; the District largely has reached stasis in emergency preparedness since completion of the 11/2013 preparedness assessment. District facilities are more structurally resistant than ever before and backup communications systems are becoming more robust; both trends, particularly the former, are likely to continue. Although transition to more mobile information technology has facilitated various aspects of daily operations, it appears to have generated greater organizational vulnerability in major disaster scenarios, as exemplified in May 2015 exercise. The most critical components of District emergency preparedness and response (as identified in the 11/2013 assessment), however, are mostly unchanged over the past two years. Staff proficiency in non-routine roles, policies and procedures that define organizational intent and direction, and systems that enable daily and emergency operations, display largely the same gaps and vulnerabilities. Although this is neither an intended outcome nor a unique finding in any organization, numerous demands on the organization over the current and coming year are likely to perpetuate this status.

2016-17 Tactics

- Complete planned, organized transition of the Incident Management Teams (IMT) program out of Emergency Management.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.5, 1.6
Timeframe: 6 months
Partner(s): Fire Chief's Office, Integrated Operations
Budget Impact: None
Measured By: New manager (e.g., Division Chief) and cost center assigned. Newly defined structure in place.

- Establish and implement preparedness expectations for every division.

Goal/Strategy: Goal 1 – Strategy 1.6; Goal 2
Timeframe: 12 months
Partner(s): All Divisions
Budget Impact: Increase required
Measured By: Relevant preparedness activities incorporated into work units' regular work plans; activities go beyond participation in District exercises and do not require initiation by District Emergency Manager.

- Identify and implement a versatile employee/family notification system.

Goal/Strategy: Goal 1 – Strategy 1.4, 1.6
Timeframe: 12 months
Partner(s): Fire Chief's Office, Information Technology, Human Resources, Individual Employees
Budget Impact: Increase required
Measured By: Adoption of system(s) that can notify employees through voice, e-mail, and text, to District-issued and personal devices, enable operator-controlled groups by message type and employee function, and allow for regular testing and use in District exercises.

Emergency Management, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10750 General Fund						
5002 Salaries & Wages Nonunion	\$ 89,353	\$ 102,228	\$ 94,955	\$ 96,893	\$ 96,893	\$ 96,893
5004 Vacation Taken Nonunion	3,947	4,658	7,305	6,815	6,815	6,815
5006 Sick Taken Nonunion			1,461	1,811	1,811	1,811
5008 Personal Leave Taken Nonunion			627	959	959	959
5015 Vacation Sold	6,473	7,377	4,014	4,096	4,096	4,096
5021 Deferred Comp Match Nonunion	4,199	5,312	5,218	5,324	5,324	5,324
5102 Duty Chief Relief	873					
5120 Overtime Union	1,536	4,823	15,769	16,748	16,748	16,748
5121 Overtime Nonunion			1,000	1,000	1,000	1,000
5201 PERS Taxes	22,380	26,091	27,137	27,819	27,819	27,819
5203 FICA/MEDI	7,521	8,820	9,573	9,818	9,818	9,818
5206 Worker's Comp	1,327	1,549	2,346	1,704	1,704	1,704
5207 TriMet/Wilsonville Tax	707	834	944	1,101	1,101	1,101
5208 OR Worker's Benefit Fund Tax	32	33	66	35	35	35
5211 Medical Ins Nonunion	11,905	12,875	13,950	15,614	15,614	15,614
5221 Post Retire Ins Nonunion	900	900	900	900	900	900
5230 Dental Ins Nonunion	1,276	1,276	1,266	1,507	1,507	1,507
5240 Life/Disability Insurance	896	958	1,208	1,213	1,213	1,213
5270 Uniform Allowance	278	1,317	1,552	1,692	1,692	1,692
Total Personnel Services	153,605	179,052	189,291	195,049	195,049	195,049
5300 Office Supplies	84	144	200	200	200	200
5301 Special Department Supplies	725	886	1,950	33,955	33,955	33,955
5302 Training Supplies	454		150	150	150	150
5320 EMS Supplies			25	25	25	25
5321 Fire Fighting Supplies	56	164	188	128	128	128
5325 Protective Clothing	335	178	360	420	420	420
5330 Noncapital Furniture & Equip	173	61	330	330	330	330
5350 Apparatus Fuel/Lubricants	422	310	500	290	290	290
5414 Other Professional Services	1,500		48,000	2,000	2,000	2,000
5415 Printing	19		1,275	1,005	1,005	1,005
5461 External Training	345	485	700	750	750	750
5462 Travel and Per Diem	2,273	1,622	2,550	2,550	2,550	2,550
5480 Community/Open House/Outreach	540					
5481 Community Education Materials			50	75	75	75
5500 Dues & Subscriptions	321	345	385	335	335	335
5502 Certifications & Licensing			250			
5570 Misc Business Exp	948	1,262	1,560	1,560	1,560	1,560
Total Materials & Services	8,195	5,458	58,473	43,773	43,773	43,773
Total General Fund	\$ 161,800	\$ 184,510	\$ 247,764	\$ 238,822	\$ 238,822	\$ 238,822