

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 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 Business Operations Assistant Chief.

Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 179,052	\$ 183,701	\$ 195,049	\$ 197,720
Materials & Services	5,458	17,983	43,773	28,496
Total Expenditure	\$ 184,510	\$ 201,684	\$ 238,822	\$ 226,216

Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2017-18 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 city or county exercises and drills. The decrease in overtime relates to the transfer of Incident Management Team (IMT) responsibilities to the EMS/Training/Volunteer Directorate. PERS taxes reflect the increase in actual rates for the 2017-19 biennium. Materials and Services costs are decreased, largely due to account 5301, Special Department Supplies which in the prior year included \$33,955 to allow a shelf-life rotation of long life food bars, water, heater packs and other emergency supplies. Other Professional Services reflects the expected Washington County cost share of the county emergency management program which was formerly budgeted in the closed Emergency Management Fund. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

Status of 2016-17 Division 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.
Status: ✓ Complete
Status Report: New manager and rotation, budget transition will be complete at end of fiscal year 2016-17.

- 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.
Status: → Ongoing
Status Report: Incomplete: District-wide preparedness assessment substantially updated, but no progress on strategic direction or prioritization.

- 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.
Status: ✓ Complete
Status Report: Demonstration completed, vendor selected, and group assigned to develop processes and procedures. On target for implementation by end of fiscal year 2016-17.

2017-18 Division Tactic

- Identify, assign responsible parties, and implement prioritized recommendations from District preparedness assessment. This will be driven by executive- and division-level assignments.

Goal/Strategy: Goal 1 – Strategy 1.6; Goal 2 – Strategy 2.5

Timeframe: 24 months

Partner(s): All TVF&R organizational units. Although this also requires engagement with external partners, it should not require changes to current levels of interaction.

Budget Impact: Increase required

If fully implemented, this will include substantial remedial and other training and activities ranging from work-unit to organization in scale. Direct impact: Additional Emergency Management resources (e.g., 0.5 FTE, possible minor OT/comp time for day staff). Indirect impact: Training and other activities will displace other assignments for involved staff; ultimately this should be considered part of “normal work,” but this tactic will require elevated activity until the District reaches a satisfactory baseline.

Measured By: Success includes: All work units aware of organizational functions, priorities, and their roles under uncommon conditions; and competence (and for select staff, proficiency) in FOC/BHQ operations, cost tracking, and other aspects of emergency operations. Specific (qualitative) indicators include meeting identified competencies, resolution of recurrent pitfalls in exercises and real incidents, and resolution of other identified gaps.



Emergency Management, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
10755 General Fund						
5002 Salaries & Wages Nonunion	\$ 102,228	\$ 99,620	\$ 96,893	\$ 98,809	\$ 98,809	\$ 98,809
5004 Vacation Taken Nonunion	4,658	4,768	6,815	6,950	6,950	6,950
5006 Sick Taken Nonunion			1,811	1,846	1,846	1,846
5008 Personal Leave Taken Nonunion			959	978	978	978
5015 Vacation Sold	7,377	8,531	4,096	4,177	4,177	4,177
5021 Deferred Comp Match Nonunion	5,312	5,220	5,324	5,430	5,430	5,430
5120 Overtime Union	4,823	9,592	16,748	12,229	12,229	12,229
5121 Overtime Nonunion			1,000	250	250	250
5201 PERS Taxes	26,091	26,906	27,819	34,141	34,141	34,141
5203 FICA/MEDI	8,820	9,057	9,818	9,582	9,582	9,582
5206 Worker's Comp	1,549	1,691	1,704	1,666	1,666	1,666
5207 TriMet/Wilsonville Tax	834	865	1,101	986	986	986
5208 OR Worker's Benefit Fund Tax	33	35	35	30	30	30
5211 Medical Ins Nonunion	12,875	14,207	15,614	16,944	16,944	16,944
5221 Post Retire Ins Nonunion	900	900	900	900	900	900
5230 Dental Ins Nonunion	1,276	1,293	1,507	1,554	1,554	1,554
5240 Life/Disability Insurance	958	991	1,213	1,218	1,218	1,218
5270 Uniform Allowance	1,317	24	1,692	30	30	30
Total Personnel Services	179,052	183,701	195,049	197,720	197,720	197,720
5300 Office Supplies	144	88	200	200	200	200
5301 Special Department Supplies	886	306	33,955	2,200	2,200	2,200
5302 Training Supplies			150	150	150	150
5320 EMS Supplies			25	25	25	25
5321 Fire Fighting Supplies	164		128			
5325 Protective Clothing	178		420			
5330 Noncapital Furniture & Equip	61		330	350	350	350
5350 Apparatus Fuel/Lubricants	310	185	290	120	120	120
5414 Other Professional Services		11,047	2,000	18,816	18,816	18,816
5415 Printing		19	1,005	1,125	1,125	1,125
5461 External Training	485	365	750	1,425	1,425	1,425
5462 Travel and Per Diem	1,622	1,351	2,550	2,650	2,650	2,650
5481 Community Education Materials			75	100	100	100
5500 Dues & Subscriptions	345	245	335	335	335	335
5502 Certifications & Licensing		250				
5570 Misc Business Exp	1,262	4,127	1,560	1,000	1,000	1,000
Total Materials & Services	5,458	17,983	43,773	28,496	28,496	28,496
Total General Fund	\$ 184,510	\$ 201,684	\$ 238,822	\$ 226,216	\$ 226,216	\$ 226,216