

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 183,701	\$ 178,015	\$ 197,720	\$ 195,354
Materials and Services	17,983	33,018	28,496	28,281
Total Expenditures	\$ 201,684	\$ 211,033	\$ 226,216	\$ 223,635

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2018-19 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. Materials and Services costs are largely consistent. 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 2017-18 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 training and activities ranging from work-unit to organization in scale. Direct impact: Additional Emergency Management resources (e.g., possible minor OT/comp). Indirect impact: Training and other activities will displace other assignments for involved staff; ultimately this should be considered part of “normal work”.

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

Status: → Ongoing

Status Report: Some progress and more work needed to fully adopt a culture of preparedness among all staff. Policies and programs meant to sustain basic capabilities remain to be widely adopted. Some projects have been completed, and engineered solutions (e.g., structural seismic mitigation and backup communications and others,) continue to improve, but additional priority needs to be placed on increasing activity to generate proficiency, and that requires increased prioritization.

2018-19 Tactic

- Deliver Fire Operations Center (FOC)/Division Headquarters (DHQ) operations training for proficiency.

Goal/Strategy: Goal 1; Goal 2
 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 training and activities ranging from work-unit to organization in scale. Direct impact: Additional Emergency Management resources (e.g., possible minor OT/comp). Indirect impact: Training and other activities will displace other assignments for involved staff; ultimately this should be considered part of “normal work”.
 Measured By: All work units’ awareness of organizational functions, priorities, and their roles under uncommon conditions; and competence (and for select staff, proficiency) in FOC/DHQ operations, cost tracking, and other aspects of emergency operations. Specific (qualitative) indicators include meeting identified competencies, resolution of identified issues in exercises and real incidents, and resolution of other identified gaps.

- Evaluate District Security policy, procedures, and infrastructure; implement subsequent recommended actions.

Goal/Strategy: Goal 1; Goal 3
 Timeframe: 12 months
 Partner(s): All TVF&R organizational units.
 Budget Impact: Increase required
 This project will be accomplished through a short term ad hoc committee to understand, evaluate and develop recommendations for appropriate District security from potential threats. This will include a review of policy, procedure and infrastructure.
 Measured By: Implementation and completion of appropriate recommended actions (e.g., policy changes and procedural updates adopted, infrastructure changes completed.) Sustainability of ongoing efforts addressed to keep up to date with ever changing threats.

Emergency Management, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-18 Adopted Budget
10755	General Fund						
5002	Salaries & Wages Nonunion	\$ 99,620	\$ 100,208	\$ 98,809	\$ 99,770	\$ 99,770	\$ 99,770
5004	Vacation Taken Nonunion	4,768	6,244	6,950	7,760	7,760	7,760
5006	Sick Taken Nonunion			1,846	2,217	2,217	2,217
5008	Personal Leave Taken Nonunion			978	1,109	1,109	1,109
5015	Vacation Sold	8,531	8,700	4,177	6,396	6,396	6,396
5021	Deferred Comp Match Nonunion	5,220	5,323	5,430	5,543	5,543	5,543
5120	Overtime Union	9,592	1,987	12,229	5,150	5,150	5,150
5121	Overtime Nonunion			250	250	250	250
5201	PERS Taxes	26,906	26,042	34,141	33,928	33,928	33,928
5203	FICA/MEDI	9,057	8,661	9,582	9,384	9,384	9,384
5206	Worker's Comp	1,691	1,434	1,666	1,634	1,634	1,634
5207	TriMet/Wilsonville Tax	865	831	986	967	967	967
5208	OR Worker's Benefit Fund Tax	35	32	30	30	30	30
5211	Medical Ins Nonunion	14,207	15,306	16,944	17,815	17,815	17,815
5221	Post Retire Ins Nonunion	900	900	900	900	900	900
5230	Dental Ins Nonunion	1,293	1,334	1,554	1,350	1,350	1,350
5240	Life/Disability Insurance	991	1,012	1,218	1,109	1,109	1,109
5270	Uniform Allowance	24		30	42	42	42
	Total Personnel Services	183,701	178,015	197,720	195,354	195,354	195,354
5300	Office Supplies	88	23	200	200	200	200
5301	Special Department Supplies	306	28,630	2,200	1,600	1,600	1,600
5302	Training Supplies			150	150	150	150
5320	EMS Supplies		100	25	25	25	25
5330	Noncapital Furniture & Equip			350	275	275	275
5350	Apparatus Fuel/Lubricants	185	95	120	144	144	144
5414	Other Professional Services	11,047		18,816	18,816	18,816	18,816
5415	Printing	19		1,125	325	325	325
5461	External Training	365	699	1,425	1,425	1,425	1,425
5462	Travel and Per Diem	1,351	2,822	2,650	3,856	3,856	3,856
5481	Community Education Materials			100	100	100	100
5500	Dues & Subscriptions	245	349	335	365	365	365
5502	Certifications & Licensing	250					
5570	Misc Business Exp	4,127	300	1,000	1,000	1,000	1,000
	Total Materials and Services	17,983	33,018	28,496	28,281	28,281	28,281
	Total General Fund	\$ 201,684	\$ 211,033	\$ 226,216	\$ 223,635	\$ 223,635	\$ 223,635