

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).

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 178,015	\$ 191,261	\$ 195,354	\$ 210,503
Materials and Services	33,018	21,308	28,281	28,578
Total Expenditures	\$ 211,033	\$ 212,569	\$ 223,635	\$ 239,081

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2019-20 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.

Emergency Management, continued

Status of 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.
Status:	→ Ongoing
Status Report:	Annual exercise conducted specific to distribution of pseudo medication to simulate an outbreak. Tested “Send Word Now” alerting/notification application during the exercise. Lessons learned during the exercise will be inform future practices and exercises. Participation provided exposure for new employees to their new FOC roles. IMT tabletop exercises conducted.
• 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.
Status:	✓ Complete
Status Report:	Scope of work for external consultant developed, consultant hired to perform detailed site visits of District facilities, interview staff, review policies and procedures. Work began early October 2018, completed late December, presented January 2019 to the executive management team. Initial action on prioritizing and implementing recommendations underway in fiscal year 2019 as well as incorporated in fiscal year 2020 budget.

2019-20 Tactic

- Outline and initiate implementation plan for District security improvements.

Goal/Strategy: 1B

Timeframe: 24 months

Partner(s): All TVF&R organizational units

Budget Impact: None

Implementing and institutionalizing the security assessment recommendations will require a programmatic approach addressing policy/procedure, engineered improvements, behavioral change, and associated communication and training.

Measured By: Plan outlined, inclusive of short- and long-term actions, assigned roles and responsibilities, key internal partners, and needs for program maintenance and institutionalization. Needed changes to policy, procedure and related messaging identified and executed.

Emergency Management, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10755	General Fund						
5002	Salaries & Wages Nonunion	\$ 100,208	\$ 103,617	\$ 99,770	\$ 103,020	\$ 103,020	\$ 103,020
5004	Vacation Taken Nonunion	6,244	4,802	7,760	8,342	8,342	8,342
5006	Sick Taken Nonunion			2,217	2,410	2,410	2,410
5008	Personal Leave Taken Nonunion		157	1,109	975	975	975
5015	Vacation Sold	8,700	6,264	6,396	6,620	6,620	6,620
5021	Deferred Comp Match Nonunion	5,323	5,429	5,543	5,737	5,737	5,737
5120	Overtime Union	1,987	6,332	5,150	5,890	5,890	5,890
5121	Overtime Nonunion			250	250	250	250
5201	PERS Taxes	26,042	33,657	33,928	42,235	42,235	42,235
5203	FICA/MEDI	8,661	8,933	9,384	10,193	10,193	10,193
5206	Worker's Comp	1,434	1,223	1,634	1,699	1,699	1,699
5207	TriMet/Wilsonville Tax	831	847	967	1,031	1,031	1,031
5208	OR Worker's Benefit Fund Tax	32	33	30	25	25	25
5211	Medical Ins Nonunion	15,306	16,540	17,815	18,485	18,485	18,485
5221	Post Retire Ins Nonunion	900	900	900	900	900	900
5230	Dental Ins Nonunion	1,334	1,456	1,350	1,678	1,678	1,678
5240	Life/Disability Insurance	1,012	1,032	1,109	1,013	1,013	1,013
5270	Uniform Allowance		39	42			
Total Personnel Services		178,015	191,261	195,354	210,503	210,503	210,503
5300	Office Supplies	23	29	200	150	150	150
5301	Special Department Supplies	28,630		1,600	1,500	1,500	1,500
5302	Training Supplies		167	150	150	150	150
5320	EMS Supplies	100	35	25	25	25	25
5330	Noncapital Furniture & Equip			275			
5350	Apparatus Fuel/Lubricants	95	144	144			
5414	Other Professional Services		16,816	18,816	18,816	18,816	18,816
5415	Printing		776	325	325	325	325
5461	External Training	699	510	1,425	1,275	1,275	1,275
5462	Travel and Per Diem	2,822	1,552	3,856	4,797	4,797	4,797
5481	Community Education Materials			100	100	100	100
5500	Dues & Subscriptions	349	269	365	440	440	440
5570	Misc Business Exp	300	1,011	1,000	1,000	1,000	1,000
Total Materials and Services		33,018	21,308	28,281	28,578	28,578	28,578
Total General Fund		\$ 211,033	\$ 212,569	\$ 223,635	\$ 239,081	\$ 239,081	\$ 239,081