

Emergency Management

Fund 10 • Directorate 01 • Division 75 • Department 750

PROGRAM DESCRIPTION

This cost center funds the District's Emergency Manager, who is tasked with maintaining organizational preparedness for catastrophic events through a combination of planning, training, exercises, building specific supplies for extended response, and developing and implementing seismic mitigation plans and procedures. The Emergency Manager works with counterparts in member cities, partner counties, and other partner agencies, and represents the District on the Washington County Office of Consolidated Emergency Management (OCEM) staff. The Emergency Manager manages the District's Incident Management Team program, oversees deployment of the Mobile Command Center, and serves as the District's compliance officer for the National Incident Management System (NIMS). This position also participates in internal and external public education (preparedness and response), and maintains internal and external emergency management and related websites. The Emergency Manager reports to the Deputy Chief.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Budget	2011-12 Budget	2012-13 Budget
Personnel Services	\$134,334	\$136,684	\$149,262	\$153,030
Materials and Services	13,488	6,566	17,626	32,425
Total Expenditures	\$147,822	\$143,250	\$166,888	\$185,455

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Budget	2011-12 Budget	2012-13 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

2012-13 SIGNIFICANT CHANGES

Personnel Services reflects wage and benefit costs increases, as well as Union overtime for off-duty trainers and exercises for Incident Management team members and city or county exercises. Materials and Services costs reflect an increase in funding for supplies in account 5301 for emergency preparedness due to shelf-life rotation of supplies purchased in 2008. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

STATUS OF 2011-12 SERVICE MEASURES

- Conduct functional or full-scale exercise featuring coordination between FOC +/- BHQs and local EOCs +/- field scenes.

Goal:	III
Service Types:	Mandatory, Essential
Measured By:	Participation in exercise development to incorporate TVF&R needs, in coordination with member cities and other local and state agencies; development of evaluation tools to capture measurable objectives; generation of Corrective Action Plan with defined action items and responsible parties.
Status or Outcome:	Complete. District participated in county-wide tabletop exercise (TTX) in early April and county-wide full-scale exercise (FSX) in late April. TTX applied recently initiated EOC training and clarified agency roles and expectations. FSX tested newly standardized definitions and protocols for damage assessment and reporting; District also tested disaster communications components in FSX. Finally, the District hosted state/national exercise (Vigilant Guard) involving multiple National Guard units, allowing two District IMTs rare opportunity to engage for full 12-hour operational cycles, as well as integrating with military command and operations. TTX, FSX, and Vigilant Guard all took place over four-week span.

Emergency Management, continued

STATUS OF 2011-12 CHANGE STRATEGIES

- **Integrate renovated Battalion Headquarters (BHQs) into daily and disaster operations** - Coordinate with project team through renovation/occupation; update operational model and plan for integration with new FOC and District Operating Centers; develop and present orientation, training, drills for Duty Chiefs and potential BHQ staff; incorporate into future exercises.

Goal:	III
Budget Impact:	Resource neutral to moderate increase required
Duration:	Year 2 of 3; second-year activities will focus on completing North BHQ and continuing design work/initial site work on the new South Operating Center.
Budget Description:	Infrastructure will be part of capital bond projects; additional portable furniture or equipment beyond what is currently in design may be required; training/drills may generate overtime for some attendees (reflected in budget).
Partners:	Information Technology, Communications, Facilities, Logistics Administration, Integrated Operations, Media Services
Status or Outcome:	Complete. North BHQ renovations and initial testing complete, including activation and use in April exercise; design input provided for SOC. New SOG (11.1.10.1) adopted, establishing requirements for drills in each operating center.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Helped local hospital groups with preparedness functions. Providence: assisted in developing and staffing new emergency management positions for their four Portland Service Area hospitals; activities included input on job descriptions, ranking candidates, and interview questions, and participation in interview panel for finalists. Legacy: provided keynote presentation and helped develop/evaluate system-wide supply-chain exercise. Region: maintained role in Hospital Emergency Management Committee and Supply Chain Working Group, including rechartering/retasking latter.
- Member of new US Department of Homeland Security Science & Technology's First Responder Resource Group (FRRG), tasked with identifying and prioritizing technology needs and assessing potential solutions. Served as Chair of Logistics Working Group and member of FRRG Steering Committee.
- As part of follow-up to June 2011 exercise, helped identify local/regional action items for Cities Readiness Initiative (CRI), including those for District and immediate partners. Established District as registered "Push Partner," committing to distributing medications/immunizations to District staff and family, and to staff and family of District cities and Hillsboro, in event of mass medication/ immunization need (e.g., bioterrorism, pandemic, or other large-scale serious disease outbreak). Member of newly formed regional Push Partner Advisory Committee, to address specific needs and help develop Push Partner (including District) capabilities.
- Member, State Crisis Standards of Care General Review Workgroup: overseen by Oregon Health Authority, the Crisis Care Guidance Project was established to follow-up on identified needs from the 2009 H1N1 pandemic. Served on EMS/PSAP Workgroup in fiscal year 2010 and fiscal year 2011; General Review Workgroup established in fiscal year 2012 to review products of EMS/PSAP and five other workgroups and generate comprehensive, internally consistent guidance for Oregon's healthcare sectors.
- Fire/EMS/Emergency Management liaison to regional TITAN Fusion Center: direct interaction with state Fusion Center staff and individual agency reps; direct liaison with local agency intelligence officers, providing two-way information flow between TVF&R crews/day personnel and intelligence officers on potential/confirmed hazards and suspicious activity, including promulgating situational awareness protocols throughout District. Also served as OCEM's primary contact for disseminating homeland security and related bulletins to public safety, emergency management, public works, and other agency representatives across county and region.

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2012-13 SERVICE MEASURES

Service Measure	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
State earthquake drill requirement met	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓
Exercises/drills: small/single IMT	7	6	5	5
Exercises/drills: IMT+MCO or multi-IMT	3	1	2	2
District-wide exercise	✓	2	✓	✓

- **Conduct functional or fullscale exercise** featuring coordination between FOC +/- BHQs and local EOCs +/- field scenes.

Goal: III
Service Types: Mandatory, Essential
Measured By: Participation in exercise development to incorporate TVF&R needs, in coordination with member cities and other local and state agencies; development of evaluation tools to capture measurable objectives; generation of Corrective Action Plan with defined action items and responsible parties.

2012-13 CHANGE STRATEGIES

- **Develop consistent method of evaluating District preparedness** – Incorporate information from previous exercises, actual incidents, and other indicators to establish meaningful ongoing evaluation of the District's ability to respond and recover as an organization from major emergencies and catastrophes.

Goal(s)/Call(s) for Action: III/1
Budget Impact: Resource neutral
Duration: Year 1 of 1
Budget Description: This will require employee time; primarily that of the District Emergency Manager, with input from Integrated Operations and Planning; it should not require specialized equipment.
Partners: Planning, Integrated Operations

- **Integrate renovated Battalion Headquarters (BHQs) into daily and disaster operations** - Coordinate with project team through renovation/occupation; update operational model and plan for integration with new FOC and District Operating Centers; develop and present orientation, training, drills for Duty Chiefs and potential BHQ staff; incorporate into future exercises.

Goal(s)/Call(s) for Action: III/4
Budget Impact: Moderate increase required
Duration: Year 3 of 3; third-year activities will focus on completing and opening new South Operating Center, with the new South BHQ and backup FOC.
Budget Description: Infrastructure will be part of capital bond projects; additional portable furniture and equipment are reflected in this budget; training/drills may generate overtime for some attendees (reflected in budget).
Partners: Information Technology, Communications, Facilities, Logistics Administration, Capital Bond, Integrated Operations, Media Services

Emergency Management, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10750 General Fund						
5002 Salaries & Wages Nonunion	79,665	89,741	80,632	83,133	83,133	83,133
5004 Vacation Taken Nonunion	4,836	1,959	7,975	6,395	6,395	6,395
5006 Sick Taken Nonunion				1,279	1,279	1,279
5008 Personal Leave Taken Nonunion				548	548	548
5015 Vacation Sold	4,751		3,408	3,514	3,514	3,514
5021 Deferred Comp Match Nonunion	1,268	1,301	3,101	3,654	3,654	3,654
5102 Duty Chief Relief			2,382	2,382	2,382	2,382
5120 Overtime Union	3,756	3,512	6,301	6,031	6,031	6,031
5201 PERS Taxes	17,639	18,158	20,099	20,869	20,869	20,869
5203 FICA/MEDI	6,739	6,880	7,941	7,998	7,998	7,998
5206 Worker's Comp	1,730	1,557	2,595	1,882	1,882	1,882
5207 TriMet/Wilsonville Tax	595	636	718	734	734	734
5208 OR Worker's Benefit Fund Tax	28	28	35	35	35	35
5211 Medical Ins Nonunion	10,212	9,934	10,884	11,195	11,195	11,195
5221 Post Retire Ins Nonunion	900	900	900	900	900	900
5230 Dental Ins Nonunion	1,211	1,127	1,235	1,270	1,270	1,270
5240 Life/Disability Insurance	1,006	951	1,056	1,211	1,211	1,211
Total Personnel Services	134,334	136,684	149,262	153,030	153,030	153,030
5300 Office Supplies	142	126	500	200	200	200
5301 Special Department Supplies	5,479	1,173	1,240	19,339	19,339	19,339
5302 Training Supplies	354		700	750	750	750
5320 EMS Supplies	19		50	50	50	50
5321 Fire Fighting Supplies	3		432	438	438	438
5325 Protective Clothing	3	167	810	408	408	408
5330 Noncapital Furniture & Equip	271	355	1,050	760	760	760
5340 Software Expense/Upgrades				75	75	75
5350 Apparatus Fuel/Lubricants	493	464	550	451	451	451
5364 M&R Fire Comm Equip		150	1,250			
5414 Other Professional Services	1,792		1,500	1,500	1,500	1,500
5415 Printing	1,132	1,468	2,000	2,265	2,265	2,265
5461 External Training		330	625	625	625	625
5462 Travel and Per Diem	1,719	115	2,050	2,050	2,050	2,050
5481 Community Education Materials	63	3	469	469	469	469
5482 Badges/Pencils/Handout/Hats	21					
5500 Dues & Subscriptions	270	305	350	345	345	345
5502 Certifications & Licensing			200			
5570 Misc Business Exp	1,726	1,910	3,800	2,700	2,700	2,700
5571 Planning Retreat Expense			50			
Total Materials & Services	13,488	6,566	17,626	32,425	32,425	32,425
Total General Fund	147,822	143,250	166,888	185,455	185,455	185,455