

# 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, which, effective July 1, 2013, will be the Washington County Emergency Management Cooperative (EMC). 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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$136,684	\$151,001	\$159,030	<b>\$159,881</b>
Materials and Services	6,566	6,301	32,425	<b>11,657</b>
Total Expenditures	\$143,250	\$157,302	\$191,455	<b>\$171,538</b>

## PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Emergency Manager	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	<b>1.00</b>

## 2013-14 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 are decreased, reflecting a non-repeated expense in account 5301 for emergency preparedness due to shelf-life rotation of supplies purchased in 2012. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

## 2012-13 SERVICE MEASURES

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

Goal(s)/Call(s) for Action:	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. Participated in countywide and District design process, focusing on District involvement in countywide and regional processes (e.g., MAC Group, Joint Information Center, Regional Logistics Support) rather than internally-focused exercise.

## ***Emergency Management, continued***

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### **STATUS OF 2021-13 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.

<b>Goal(s)/Call(s) for Action:</b>	III/1
<b>Budget Impact:</b>	Resource neutral
<b>Duration:</b>	Year 1 of 1
<b>Budget Description:</b>	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.
<b>Partners:</b>	Planning, Integrated Operations
<b>Status or Outcome:</b>	Complete. Integrated information from District after-action reports and useful practices elsewhere; tool suggests preparedness indicators, identifies and suggests action items for existing gaps, and offers ready reference for decision-makers regarding current status and short- and long-term priorities.

- **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.

<b>Goal(s)/Call(s) for Action:</b>	III/4
<b>Budget Impact:</b>	Moderate increase required
<b>Duration:</b>	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.
<b>Budget Description:</b>	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).
<b>Partners:</b>	Information Technology, Communications, Facilities, Logistics Administration, Capital Bond, Integrated Operations, Media Services
<b>Status or Outcome:</b>	May extend into early fiscal year 2014 for completion; provided input on BHQ/backup FOC needs (coordinating with Logistics and South Division Chief), worked with IT to incorporate new backup data center into District continuity of operations planning. Staff training and familiarization drills likely to extend into fiscal year 2014.

### **ADDITIONAL 2012-13 ACCOMPLISHMENTS**

- Participated in Oregon Resilience Plan development as member of Water-Wastewater working group; represented fire service (and, via Deputy Chief, incorporated OFCA input) and emergency management, developing realistic objectives and priorities for 50-year statewide seismic resilience roadmap. Process driven by Oregon House Resolution, overseen by Oregon Seismic Safety Policy Advisory Commission (OSSPAC: statutory standing committee); began in January 2012, concluded February 2013 with presentation to legislature.
- Member of 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; led development of operational requirements for simulation tools for training and predictive modeling.

## ***Emergency Management, continued***

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### **ADDITIONAL 2012-13 ACCOMPLISHMENTS, CONTINUED**

- 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 fiscal years 2010-13; 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; final product (intended to be evolving resource) released in late fiscal year 2013.
- Coordinated presentation/implementation of new safety/security procedures for District facilities, covering workplace violence and personal safety, security, and situational awareness at and away from work; included developing/assembling content, materials, and schedule, coordinating and assisting in presentations to employees, incorporating material into updated workplace procedures, and establishing online and printed reference materials for employees.
- Introduced updated Incident Command System (ICS) forms for FOC and IMT use, replacing Word templates that had been difficult to work with; change addressed recurring exercise and real-incident findings and coincided with FEMA releasing new forms that were easier to use and less wildland-specific. Solicited and acted on input from FOC and IMT staff, replaced paper and online forms, conducted initial familiarization training.

### **2013-14 SERVICE MEASURES**

Service Measure	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Estimated	2013-14 Projected
State earthquake drill requirement met	✓	✓	✓	✓	✓
NIMS compliance requirements met	✓	✓	✓	✓	✓
Exercises/drills: small/single IMT	7	6	5	7	5
Exercises/drills: IMT+MCO or multi-IMT	3	1	2	3	2
District-wide exercise	✓	2	✓	✓	✓

- **Apply District preparedness evaluation process** to identify and prioritize needs and drive training/exercise types and scope.

<b>Goal(s)/Call(s) for Action:</b>	III
<b>Service Types:</b>	Mandatory, Essential
<b>Measured By:</b>	Focusing District preparedness activities (planning, training, exercising) on identified priorities, ideally with some degree of progress. This may include integrating various levels of District exercises (e.g., Fire Chief's Office tabletops, Operating Center Drills, and more complex exercises) around a single theme; it also may result in a "District exercise" done in phases to generate broader reach, rather than a single large event that involves fewer people and functions.

## ***Emergency Management, continued***

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### **2013-14 CHANGE STRATEGIES**

- **Implement developmental position process for Incident Management Teams (IMTs)** – Open recruitment across organization to provide sufficient depth and breadth in essential IMT positions, starting with Planning Section Chief (PSC) and Logistics Section Chief (LSC); commitment is for up to two years for training and up to three more years serving on an IMT. Recruitment and selection process based on Talent Management principles, combined with program-specific needs.

<b>Goal(s)/Call(s) for Action:</b>	III; VI/7
<b>Budget Impact:</b>	Increase required
<b>Duration:</b>	Initial evaluation period will be one year; if deemed successful, process will be ongoing.
<b>Budget Description:</b>	Potential increases related to equipment issue and overtime; biggest impact should be in first year (all equipment issued, most intensive training)
<b>Partners:</b>	Other divisions (whence prospective IMT members); initial training period may have transitory impact on workloads.



## Emergency Management, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10750</b>	<b>General Fund</b>						
5002	Salaries & Wages Nonunion	89,741	82,275	83,133	<b>84,891</b>	<b>84,891</b>	<b>84,891</b>
5004	Vacation Taken Nonunion	1,959	5,121	6,395	<b>6,531</b>	<b>6,531</b>	<b>6,531</b>
5006	Sick Taken Nonunion			1,279	<b>1,307</b>	<b>1,307</b>	<b>1,307</b>
5008	Personal Leave Taken Nonunion			548	<b>560</b>	<b>560</b>	<b>560</b>
5015	Vacation Sold		6,064	7,514	<b>3,588</b>	<b>3,588</b>	<b>3,588</b>
5021	Deferred Comp Match Nonunion	1,301	3,055	3,654	<b>3,732</b>	<b>3,732</b>	<b>4,198</b>
5102	Duty Chief Relief		1,310	2,382	<b>2,474</b>	<b>2,474</b>	<b>2,474</b>
5120	Overtime Union	3,512	6,195	6,031	<b>5,916</b>	<b>5,916</b>	<b>5,916</b>
5121	Overtime Nonunion		642				
5201	PERS Taxes	18,158	21,992	20,869	<b>23,392</b>	<b>23,392</b>	<b>23,392</b>
5203	FICA/MEDI	6,880	7,434	7,998	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>
5206	Worker's Comp	1,557	2,392	1,882	<b>1,962</b>	<b>1,962</b>	<b>1,962</b>
5207	TriMet/Wilsonville Tax	636	692	734	<b>779</b>	<b>779</b>	<b>779</b>
5208	OR Worker's Benefit Fund Tax	28	29	35	<b>54</b>	<b>54</b>	<b>54</b>
5211	Medical Ins Nonunion	9,934	10,874	13,195	<b>12,469</b>	<b>12,469</b>	<b>12,469</b>
5221	Post Retire Ins Nonunion	900	900	900	<b>900</b>	<b>900</b>	<b>900</b>
5230	Dental Ins Nonunion	1,127	1,187	1,270	<b>1,328</b>	<b>1,328</b>	<b>1,328</b>
5240	Life/Disability Insurance	951	841	1,211	<b>1,192</b>	<b>1,192</b>	<b>1,192</b>
	<b>Total Personnel Services</b>	<b>136,684</b>	<b>151,001</b>	<b>159,030</b>	<b>159,415</b>	<b>159,415</b>	<b>159,881</b>
5300	Office Supplies	126	75	200	<b>200</b>	<b>200</b>	<b>200</b>
5301	Special Department Supplies	1,173	898	19,339	<b>800</b>	<b>800</b>	<b>800</b>
5302	Training Supplies			750	<b>800</b>	<b>800</b>	<b>800</b>
5320	EMS Supplies			50	<b>25</b>	<b>25</b>	<b>25</b>
5321	Fire Fighting Supplies		21	438	<b>102</b>	<b>102</b>	<b>102</b>
5325	Protective Clothing	167	(79)	408	<b>969</b>	<b>969</b>	<b>969</b>
5330	Noncapital Furniture & Equip	355	824	760	<b>260</b>	<b>260</b>	<b>260</b>
5340	Software Licenses/Upgrade/Host		5	75			
5350	Apparatus Fuel/Lubricants	464	444	451	<b>350</b>	<b>350</b>	<b>350</b>
5364	M&R Fire Comm Equip	150	508				
5414	Other Professional Services			1,500	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
5415	Printing	1,468	536	2,265	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>
5461	External Training	330	380	625	<b>550</b>	<b>550</b>	<b>550</b>
5462	Travel and Per Diem	115	325	2,050	<b>3,052</b>	<b>3,052</b>	<b>3,052</b>
5481	Community Education Materials	3	270	469	<b>419</b>	<b>419</b>	<b>419</b>
5500	Dues & Subscriptions	305	270	345	<b>380</b>	<b>380</b>	<b>380</b>
5502	Certifications & Licensing		200				
5570	Misc Business Exp	1,910	1,626	2,700	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>
	<b>Total Materials &amp; Services</b>	<b>6,566</b>	<b>6,301</b>	<b>32,425</b>	<b>11,657</b>	<b>11,657</b>	<b>11,657</b>
	<b>Total General Fund</b>	<b>143,250</b>	<b>157,302</b>	<b>191,455</b>	<b>171,072</b>	<b>171,072</b>	<b>171,538</b>

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