

FY 2023-2024 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Emergency Medical Services, Austin Police Department, Austin Fire Department

CBQ NO.: 050

REQUESTED BY: Kelly

DATE REQUESTED: 07/18/2023

DATE POSTED: 08/03/2023

REQUEST: What is the cost for 1 full scale, 1 tabletop, and 2 functional trainings per year for public safety and emergency management? Please provide a breakdown for the last five years for how often each type of training was done and which departments participated.

RESPONSE:

Austin Fire Department (AFD):

The Austin Fire Department (AFD) coordinates and engages in multiple drills and full-scale, functional, and tabletop exercises each year. Many of these exercises involve multiple agencies, for example county-wide wildfire responses, severe weather responses, and active shooter responses with APD and AISD. The Fire Marshall's Office also participates in special event planning for SXSW, ACL and other large city-wide festivals.

Many of the logistical costs for these exercises are funded by the Capital Area Council of Governments (CAPCOG) through grant funds. Costs incurred by AFD are mainly used to pay the exercise planners, instructors and facilitators.

Cost Estimates:

Tabletop (\$8,000 per year)

- Planning - 3 meetings with 2-3 AFD members present for each
- Day of training – 4 AFD personnel participating
- After action meeting – 3 AFD personnel
- Estimated average cost - \$1,000 per table top
- AFD averages 4-8 table top exercises per year

Functional Exercise (\$70,000 per year)

- Up to 6 planning meetings, 3-4 AFD members present
- Day of exercise – 4-8 planners, controllers & evaluators, and simulation cell members.
- After-action meeting – 4 personnel,
- Estimated average cost - \$3,500 per Functional Exercise
- AFD averages 15-20 functional exercises per year, including our multi-company drills

Full-scale Exercise (\$20,000 per year)

- Annual planning process, up to 12 planning meetings & site visits. 4-6 AFD members in attendance for each meeting
- Day of exercise – up to 10 planners and controllers/evaluators
- After action meeting – 6 personnel
- Estimated average cost - \$5,000 per exercise
- AFD has participated in the Full-Scale exercises identified by APD
 - 2018 Red Autumn TTX
 - 2019 Pinnacle Peril
 - 2022 Austin Bio-watch
 - 2022 Cobalt Magnet

Austin Police Department (APD):

The Austin Police Department takes part in multiple drills and full-scale, functional, and tabletop exercises annually. For example: APD participates in numerous Counter Attack Strike Team (CAST) and active shooter drills every year involving AISD schools; the APD Emergency Management Unit participates in event planning tabletops to include SXSW, ACL, and others; APD also participates in weather tabletops along with other City of Austin agencies.

Cost Estimates:

A small tabletop exercise with a limited scope may only cost a few thousand dollars (\$5,000 to \$7,000), while a larger exercise with a more complex scope can range from \$25,000 to \$40,000. A well-executed tabletop exercise will have the comprehensive five-step plan as mentioned below or something similar in terms of a process. Below is a breakdown of costs associated with a larger exercise:

Step 1 – Pre-tabletop Exercise Planning (\$2,500 – \$4,000)

This phase is critical to the success of the exercise and will typically take no longer than two weeks. Some of the objectives of the planning phase include understanding the goals and objectives of the exercise and identifying key stakeholders.

Step 2 – Tabletop Exercise Scenario Design (\$8,500 – \$15,000)

The scenario design step is where the bulk of the work will be done in developing the actual content of the exercise, and typically takes 3-5 weeks to complete. The wide range of pricing noted above is because some exercises require more complexity. (Cyber or IT specific scenarios are two examples of scenarios that may take longer to create.) This step includes research, the creation of custom guidebooks, and the design and development of realistic materials (videos, photos, etc.) to be used in the exercise.

Step 3 – Final Tabletop Exercise Logistics and Preparation (\$2,500 – \$3,500)

Once the scenario has been finalized, the logistics and preparation step can begin. This will typically take one week and involves finalizing schedules with key stakeholders, reviewing materials, checking equipment and planning for catering or refreshments.

Step 4 – Tabletop Exercise Delivery (\$5,500 – \$8,500)

The delivery phase will typically take 5-6 hours including set up, delivery, exercise facilitation, documentation and close down. If vendors are coming from out of town there may also be travel costs incurred.

Step 5 – Post-Exercise Analysis and After-Action Report (\$3,500 – \$5,500)

The After-Action Report (AAR) development phase is the final step in the process and will take 2-3 weeks to complete. This phase involves analyzing results of the exercise, identifying areas of improvement, developing a draft AAR and presenting it to a select audience, finalizing changes to the AAR and creating a remediation plan.

Listed below are some of the larger exercises completed by the City of Austin from 2018-current.

1. 2023 Crisis Management Multi Jurisdiction Tabletop Exercise (April 2023)

The United States Attorney's Office of the Western District of Texas and the Austin Area Crisis Management group hosted the 2023 Crisis Management Multi Jurisdiction Tabletop Exercise, which was a discussion-based exercise.

This tabletop exercise was designed to allow participants the opportunity to address key issues, threats, and gaps affecting the Region's Investigative and Prosecutorial Response to large-scale complex incidents such as terrorist attacks, and high-level criminal threats. The focus of this exercise was to create a forum for information sharing and coordination of activities during incidents that we are likely to face in responding to and recovering from a multi-jurisdiction complex terrorist or criminal incident within the region.

Participating organizations included several hundred responders from the Capital Area Council of Governments (CAPCOG) region, with support from the Texas Military Department.

2. City of Austin and Travis County, TX Community Winter Weather Tabletop Exercise (December 2022)

This 7-hour Tabletop exercise was held with 11 Discussion Groups. The exercise included two major Modules, with a Hot Wash/Report-Out at the end of each module. A facilitated conversation was held among the participants, providing stakeholders an opportunity to discuss the planning aspect of response and recovery to a major winter event with cascading secondary events. Feedback from this exercise will support updates to City of Austin and Travis County policies, plans, and procedures, including:

- City of Austin and Travis County Emergency Operations Plans and Annexes
- Austin-Travis County, Special Operations Plan, Winter Weather Emergency Plan
- Departmental and Agency COOP Plans
- Other Departmental and Agency Plans and Procedures Threat or Hazard

3. COBALT MAGNET (May 2022)

Cobalt Magnet is a Department of Energy (DOE)/National Nuclear Security Administration (NNSA)-led exercise series that provides opportunities for Federal, state, and local stakeholders to test concepts of operations and methods for assessing, interpreting, and communicating the impacts of a release of radioactive material into the environment. This series focuses on managing the off-site consequences of a radiological or nuclear incident. Response

organizations come together in a full-scale environment to establish working relationships prior to an event; validate concepts of operation; and identify best practices, capability gaps, and areas for improvement.

All planning events were led and organized by the DOE/NNSA team. The CM22 exercise was held in Austin in May 2022, and included the following organizations:

Department of Energy (DOE)/National Nuclear Security Administration (NNSA), Austin Homeland Security and Emergency Management (HSEM), Texas Department of State Health Services (DSHS), Austin Fire Department (AFD), Hays County HazMat Team, Hays County Office of Emergency Management (HCOEM), Travis County Emergency Management, Capital Area Council of Governments (CAPCOG), Austin Water, Austin Police Department (APD), Austin Public Health (APH), Capital Area Trauma Regional Advisory Council (CATRAC), 6th Civil Support Team (CST), Austin Transportation Department, Environmental Protection Agency (EPA), Food Emergency Response Network (FERN), Centers for Disease Control and Prevention (CDC), Federal Bureau of Investigation (FBI), Federal Emergency Management Agency (FEMA), Department of Homeland Security (DHS), United States Department of Agriculture (USDA), U.S. Department of Health and Human Services (HHS) Assistant Secretary for Preparedness and Response (ASPR), and the Advisory Team for Environment, Food, and Health.

4. Austin BioWatch Full-Scale Exercise (February 2022)

This exercise was a full-scale exercise (FSE) planned for 1.5 days in Austin, TX. The FSE focused on the coordinated multiagency response activities that occur in the first 12 hours after a BioWatch Actionable Result (BAR) declaration. Exercise players were senior level/operational decision makers and tactical sampling teams.

5. Pinnacle Peril (February 2019)

This CAPCOG full-scale exercise required the activation of multiple City/County Emergency Operations Centers (EOCs) coupled with regional coordination for 12 hours (9 am – 9 pm). Participating teams focused on supporting and assisting with the coordination of a response and short-term recovery actions to simulated active shooter/terrorism events occurring simultaneously in the CAPCOG region. These actions include regional communications, response team operations and coordination, ICS/EOC Interface, EOC management and operations, and emergency public information and warning. This exercise was sponsored by CAPCOG in conjunction with the SHSP Grant Program.

6. Red Autumn TTX (September 2018)

The Red Autumn tabletop exercise simulated a coordinated attack on a school campus. The exercise took place at the Austin-Travis County Emergency Operations Center inside of CTECC and lasted 3 hours. Participating agencies included:

ESD 9/Westlake Fire Department (TX); Austin Homeland Security & Emergency Management; Austin Fire Department; Austin Police Department; Austin-Travis County Emergency Medical Services; Capital Area Trauma Regional Advisory Council; Eanes Independent School District; Leander Independent School District; Rollingwood Police Department; Travis County Office of Emergency Management; Travis County Sheriff's Office; Westlake Hills Police Department; Westlake Fire Department/Emergency Services District 9

Emergency Medical Services (EMS):

EMS takes part in several drills annually that include multiple departments. To cost these exercises, EMS is using the following planning assumptions:

Exercise Types:

- Full-scale exercise (FSE) = 16 on-duty personnel to participate in exercise + 4 exercise proctors/controllers
- Tabletop (TTX) = up to 6 on-duty personnel to participate in exercise + 3 exercise proctors/controllers
- Function (FUNC) = All uniformed personnel participate for 8 hours – necessary to ensure that resilience is built-in to execution capabilities.

Here is a more detailed description of the phases of each exercise

- Planning – the phase in which EMS determines what capabilities need to be exercised or tested. This phase also collaborates with stakeholders, other response agencies, and other areas of ATCEMS to ensure that our planned exercise provides realistic evaluations of capabilities and response.
- Execution – the phase in which the actual exercise is conducted. A full-scale and tabletop exercise are likely to only involve 5% or less of our personnel, spread across the various ranks and functional responsibilities of ATCEMS. A functional exercise is designed to provide opportunities to all uniformed and relevant support personnel to execute procedures/plans. Ideally, these functional exercises are completed after the tabletop and full-scale exercises have been completed and AAR recommendations have been implemented. This allows for any procedure/plan adjustments to be implemented before the entire department rehearses the plan. Involving the entire ATCEMS department allows for practice of needed incident priorities/objectives regardless of date/time and location the real-world incident occurs in.
- AAR/Hot wash/Lessons Learned – the phase in which the exercise performance is evaluated against standards established in the planning phase. For tabletop and full-scale exercises, this can occur as part of a formal After-Action Report (AAR) or Lessons Learned. For the functional exercise, this is likely to be conducted as a Hot wash of the scenario in which proctors and participants share add/sustain/discontinue recommendations for further scenarios or real-world incidents.

Cost

- 1 full scale
 - Exercise Planning – \$10,000
 - Exercise Execution – \$12,500 (20 people, 8 hours each, \$65/hour rate, rounded up)
 - Exercise AAR/Hotwash/Lessons Learned - \$5,000
 - Exercise facility/equipment rentals/purchase - \$5,000
- 1 tabletop
 - Exercise Planning – \$5,000
 - Exercise Execution – \$2,500 (9 people, 4 hours each, \$65/hour rate, rounded up)
 - Exercise AAR/Hotwash/Lessons Learned - \$2,000
 - Exercise facility/equipment rentals/purchase - \$1,500
- 2 functional
 - Exercise Planning & Facilitation – \$75,000 (Facilitation = instructors/cadre OT cost to deliver over multiple CE sessions)

- Exercise Execution – \$355,000 (680 people, 8 hours total training time, \$65/hour rate, rounded up)
- Exercise AAR/Hotwash/Lessons Learned - \$15,000
- Exercise facility/equipment rentals/purchase - \$20,000

Breakdown of known trainings/exercises 2019-2023

2019

- SXSW Tabletop – 4 participants, 2 evaluators
 - 2 District Commanders
 - 2 PIO's
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, SXSW
- ACL Tabletop – 3 participants
 - 1 District Commander
 - 1 Captain
 - 1 PIO
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, ACL
- Formula 1 Grand Prix Tabletop – 5 participants
 - 3 District Commander
 - 2 Captain
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, COTA
- Pinnacle Peril (CAPCOG)
 - 1 Division Chief
 - 2 District Commanders
 - Participants - All COA Public Safety, DPS, FBI, Regional EM Departments, Applicable COA/ Travis County Admin Agencies

2020

- NONE CONDUCTED - COVID

2021

- SXSW Tabletop – 4 participants, 2 evaluators
 - 2 District Commanders
 - 2 PIO's
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, SXSW
- ACL Tabletop – 3 participants
 - 1 District Commander
 - 1 Captain
 - 1 PIO
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, ACL
- Formula 1 Grand Prix Tabletop – 5 participants
 - 3 District Commander
 - 2 Captain
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, COTA

2022

- 1 day AAIR (Active Attack Integrated Response Course)
 - Joint training with ATCEMS, APD, and AFD – led by ATCEMS
 - EMS Trainees
 - 507 uniformed providers (99.2% of EMS uniformed personnel)
 - 4,056 contact hours
 - COA Police/Fire Trainees
 - 1,352 uniformed personnel
 - 10,816 contact hours
- SXSW Tabletop – 4 participants, 2 evaluators
 - 2 District Commanders
 - 2 PIO's
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, SXSW
- ACL Tabletop – 3 participants
 - 1 District Commander
 - 1 Captain
 - 1 PIO
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, ACL
- Formula 1 Grand Prix Tabletop – 5 participants
 - 3 District Commander
 - 2 Captain
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, COTA
- Winter Weather Tabletop – 3 participants
 - 1 Division Chief
 - 1 District Commander
 - 1 PIO
 - Participants - All COA Public Safety, TPW, AWU, AE, APH, COA HSEM
- COBALT Magnet
 - 1 Division Chief
 - 3 District Commander
 - Participants - All COA/Travis County Public Safety, DPS, FBI, Regional EM Departments, Applicable Travis County/State/Federal Admin Agencies
- Austin Bio-Watch full-scale exercise
 - 1 Division Chief
 - 3 District Commander
 - Participants - All COA Public Safety, DPS, FBI, Regional EM Departments, Applicable COA/ Travis County Admin Agencies

2023

- SXSW Tabletop – 5 participants, 2 evaluators
 - 3 District Commanders
 - 2 PIO's
 - Participants - All COA Public Safety, TPW, CPIO, ACE, ARR, TABC, DPS, FBI, SXSW
- ABIA Tri-ennial exercise – 9 participants, 2 evaluators
 - 2 scenario observers/proctors
 - 3 ambulances
 - 2 District Commander
 - 1 Division Chief
 - Participants - All COA Public Safety, Airport, CPIO, COA HSEM
- Austin-Travis County Severe Weather & Heat Plan Briefing – 3 participants, 0 evaluators
 - 1 Division Chief
 - 1 District Commander

- 1 PIO
- Participants – All COA Public Safety, TCOEM, COA HSEM, PARD, APH, AE, Library, NWS