

**6 - Budget Summary Info:**

Expenditures	Current Revised FY 2008-09 Budget	Requested ( - 5%) FY 2009-10 Budget	Proposed FY 2009-10 Budget
Operating	\$13,390,894	\$8,909,664	\$9,026,074
Capital	0	0	0
<b>TOTAL</b>	\$13,390,894	\$8,909,664	\$9,026,074
<b>Authorized Positions</b>	17	15.50	15.50

**7 - Labor/Management/Administration:**

1. Percent spent on administration: 2.35% **\$209,455 of requested budget.**
2. Total FTE: 15.50
3. Average management span of control: 3 FTE
4. Bargaining Units:
  - DCTU – Office Support Specialist II
  - DCTU – Accountant I

**8 - High Level Performance Measures: Bureau-wide**

1. ECC Responders and Bureau Personnel Trained in NIMS
2. Number of personnel completing ECC training
3. Percentage of plans reviewed or revised within five years
4. Number of NET members completing initial or proficiency training
5. Emergency Management functions exercised and exercised competencies proficiently demonstrated

**9 - Awards/Recognitions:**

N/A

**Top of Class Jurisdiction:**

N/A

**10 - Major Projects CURRENT:**

- Policy/Operational Projects (top 5)**
1. City of Portland Natural Hazard Mitigation Plan – Five Year Update
- Capital/Infrastructure Projects (top 5)**
- Emergency Coordination Center - Lents
- Major Maintenance Projects (top 5)**
- N/A

**11 – Major Projects – Out Years**

**YEAR 2:**

- Policy/Operational Projects (top 3)**
1. City of Portland Natural Hazard Mitigation Plan – Five Year Update
- Capital/Infrastructure Projects (top 3)**
1. Emergency Coordination Center - Lents

- Major Maintenance Projects (top 3)**
- NA

**YEAR 3:**

- Policy/Operational Projects (top 2)**
- N/A
- Capital/Infrastructure Projects (top 2)**
1. Emergency Coordination Center - Lents
- Major Maintenance Projects (top 2)**
- N/A

**YEAR 4:**

- Policy/Operational Projects (top 1)**
- N/A
- Capital/Infrastructure Projects (top 1)**
- N/A
- Major Maintenance Projects (top 1)**
- N/A

**12 - Sustainability Goals – SOCIAL**

1. SEA-related: N/A (POEM not included in SEA)
2. Affirmative Action Results: Female – 50%, Minority – 0%
3. M/W/ESB Contracting: N/A
4. Customer survey/polling results: TBD

**13 - Sustainability Goals – ECONOMIC**

1. “Lean Manufacturing” improvements: N/A
2. Summary of Major Assets Managed: N/A

**14 - Sustainability Goals – ENVIRONMENTAL**

Sustainability Plan:

- Hazard Mitigation Plan review will incorporate or accentuate sustainable practices
- Recycle plastics and batteries
- Promote green building practices in new City Emergency Coordination Center

**15 - Key Policy & Planning Documents:**

Strategic Plan: N/A  
Portland Policy Documents (Top 3):

1. Basic Emergency Operations Plan, functional annexes and hazard specific appendices
2. Natural Hazard Mitigation Plan

<http://www.portlandonline.com/auditor/index.cfm?c=47407>

## Bureau Baseline Template

### 1 – Overview: POEM

Commissioner-in-Charge: Sam Adams  
 Commissioner's Liaison: Warren Jimenez  
 Bureau Director: Carmen Merlo  
 Finance Manager: Shelli Tompkins  
 FPD Analyst: Stacy Jones  
 Organizational Chart: –  
<http://www.portlandonline.com/oem/vision>  
 Budget Advisory Committee Roster:  
[http://www.portlandonline.com/oem/09\\_budget\\_committee](http://www.portlandonline.com/oem/09_budget_committee)

### 3 – External Trends:

#### 3 Positive/Strengths

- Broader emphasis on developing and sustaining regional emergency preparedness, response, and recovery capabilities
- Regional plan development formalizing roles and responsibilities for emergency preparedness, response, and recovery operations
- Design and construction of co-located city / county Emergency Coordination Center

#### 3 Negative/Weaknesses

- Declining federal grant funds available for local and regional emergency response agencies
- Overlap of federal homeland security grant awards increases administrative and project management burden

### 2 – Guiding Statements:

Slogan: N/A  
 Mission: To effectively coordinate emergency preparedness, mitigation, response and recovery efforts for the City of Portland in order to protect lives, property, and the environment in the event of any emergency, disaster, or disruption to continuity of operations.  
<http://www.portlandonline.com/oem/mission>

Vision: A robust and accountable emergency management program that engages every neighbor and every business to actively participate in emergency preparedness and every community is disaster resilient.  
<http://www.portlandonline.com/oem/vision>

Values: N/A

#### About Us:

The Portland Office of Emergency Management (POEM) centralizes the City's leadership and coordination responsibilities for emergency management into a single organization under the direction of the Mayor.

Services/Programs (See #16)

More: <http://www.portlandonline.com/oem>

### 4 – Titles of Three Most Recent Audits & % of Recommendations Implemented:

- None

### 5 – Trends:

#### Historical Trends:

Lack of written, formalized plans and standard operating procedures.

#### Comparisons to other cities:

Seattle, Austin, Denver

#### Major Org/Budget Changes (last 2 years):

Loss of funding for Senior Community Outreach & Information Referral Representative. Grant and one-time general funds had previously supported this position. This position ensures timely and accurate emergency public information. This position is also available to support PIO functions for other bureaus – as was done for PBOT during winter storm event.

### 16 – Services/Programs:

#### Core Mission Ranking

1. Finance and Grants	5
2. Community Emergency Services	4
3. Emergency Operations/ Emergency Coordination Center	1
4. Exercise and Training	3
5. Planning	2

**Finance and Grants** - The Finance and Grants (F&G) program maintains the financial integrity of the bureau through administrative support and oversight, budget development, financial accounting, expenditure monitoring and reporting. This program leverages the City's investment in POEM and its influence beyond the city's borders by administering a number of federal grant programs. F&G staff also provide operational support to all program areas and a link to other stakeholders.

**Community Emergency Services** - Preparing private citizens, community organizations, and businesses to support one another so they can either continue functioning in times of crisis or recover quickly after an emergency occurs is the core function of the Community Emergency Services (CES) program. This POEM section conducts community outreach, prepares and disseminates public information on the nature of hazards, protective measures, and awareness of the responsibilities of government and individuals in an emergency, and prepares and delivers training and educational programs to community groups and neighborhood volunteers. In addition, CES promotes citizen participation via Neighborhood Emergency Teams to provide surge capacity support to emergency responders and ensure non-governmental resources are managed effectively in disasters.

**Emergency Operations/Emergency Coordination Center** - POEM provides decision support for the City's elected leaders and senior executives in times of crisis, emergency, or disaster. The bureau performs this function, in part, through the maintenance and operation of the Emergency Coordination Center and related infrastructure. The Emergency Operations and Coordination program develops and maintains critical relationships through the Disaster Policy Council and the Emergency Management Steering Committee.

**Note: Emergency Operations and the Emergency Coordination Center are managed together but are at two facilities and have separate budgets. They were ranked together at the functional level.**

**Exercise and Training** - Evaluating the effectiveness of planning, preparedness, and response activities and ensuring the implementation of lessons learned from these events rests with the Exercise and Training program. Exercise and training staff perform key roles before and during an emergency by operating key infrastructure, including ECC information and communications systems, especially the crisis incident management application WebEOC@.

**Planning** - POEM supports policymaking and strategic planning in the City of Portland through its Planning and Mitigation program. Mitigation plans based on hazard and risk assessments provide the basis for sound advice concerning land-use (the Portland Plan) and public and private projects to reduce threats and vulnerabilities in disaster-prone areas of the city. The Basic Emergency Operations Plan (BEOP), its associated functional annexes, and hazard specific appendices and the City's Continuity of Operations Plan (COOP) provide the policy platform for decisions during an emergency and in coping with its immediate aftermath. Planning and mitigation staff also support response and recovery operations by providing critical technical support for damage assessment and documentation.