Bureau Name Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5 D	6. Resources				8. Program Rankings		
		Regular	Limited Term	Operating	Capital	5. Percent Admin	General Fund	Rates, Fees & IAs	Federal, State & Local	Other	7. Output or Efficiency Measure(s)	Bureau	BAC
Administration Carmen Merlo 503-823-2691	The Director's office provides overall direction and management in support of the bureau's mission Strategic Plan. The three-year focus of the Strategic Plan is the achievement of National Emergency Management Accreditation Program (EMAP) certification. Specific objectives seek to encourage collaboration across portfolios and levels of government, prepare and disseminate public information on the nature of hazards and the responsibilities of government and individuals in an emergency and secure commitments to ensure the delivery of essential services to expedite recovery. The Director's office is also responsible for supporting the implementation of the Regional Disaster Preparedness Organization (RDPO). The RDPO is a multi-disciplinary, multi-jurisdictional collaborative partnership of public, private and non-profit organizations that develops and advances all-hazards disaster preparedness efforts in the Portland Metropolitan Region. Now in its second year of start-up, the RDPO aims to consolidate and integrate multiple disaster preparedness agencies and programs into a streamlined model that shares a common policy	4.00		809,818		11.1%	807,818		2,000		Percent of bureau strategic plan objectives achieved or in progress FY 2012-13 Actuals: 73% FY 2014-15 Target: 64%	NA	NA
Finance and Grants Shelli Tompkins 503-823-4187	The Finance and Grants section maintains the financial integrity of the bureau through administrative support and oversight, budget development, accounting, expenditure monitoring, and financial reporting. This program stewards several federal grant programs including the Urban Areas Security Initiative, State Homeland Security Program and Emergency Management Performance Grant. The program goals are to continue to improve customer service to our regional partners, vendors, and the public ensuring collaborative efforts in preparing for emergencies and disasters.	2.00		221,138			221,138				Percent of time audit findings are resolved within a year of audit release FY 2012-13 Actuals: 100% FY 2014-15 Target: 100%	4	+ 4

Emergency Operations / Emergen		3.00	-	871,215			674,464	186,751	Number of ECC equipment checks per year	2	1
Coordination Center	operational readiness of the City's Emergency								FY 2012-13 Actuals: 69		
David Blitzer	Coordination Center (ECC) and related								FY 2014-15 Target: 34		
503-823-3739	infrastructure. The ECC serves as the centralized								NI 1 C NET 1 1		
	location that coordinates a multiagency response to								Number of new NET volunteers trained per year		
	an emergency. A newly constructed ECC will								FY 2012-13 Actuals: 91		
	come on-line in 2013. This state-of-the-art facility,								FY 2014-15 Target: 150		
	which includes several critical system								N. I. CATOTO I		
	redundancies, incorporates green strategies that								Number of NET volunteers participating in		
	not only reduce its impact on the environment but								advance training per year		
	also increase the building's ability to operate in a								FY 2012-13 Actuals: 206		
	'stand-alone' condition if utilities become								FY 2014-15 Target: 100		
	unavailable. In this way, sustainable strategies ally										
	with building performance requirements to										
	enhance the use of this essential facility.										
	The Neighborhood Emergency Team (NET)										
	program is also included under Emergency										
	Operations. The NET program promotes citizen										
	preparedness and delivers training and educational										
	programs to community groups and neighborhood										
	volunteers. Our ongoing goal is to increase the										
	amount of NET volunteers from underserved										
	populations and target outreach in or near hazard-										
	prone areas.										
	profic areas.										
Exercise and Training	The Exercise and Training section is responsible	1.50	0.50	230,344			179,425	50,918	Percent of improvement plan recommendations	3	3
Jonna Papaefthimiou	for conducting bureau and citywide training,								New Measure in FY 2013-14		
503-823-3809	developing exercises that test the effectiveness of								FY 2014-15 Target: 30%		
	emergency plans and ensuring the implementation								-		
	of lessons learned from exercises and real-world								Percent of improvement plan task completed		
	events. Program goals include developing regional								within a year of creation		
	information sharing and resource management								New Measure in FY 2013-14		
	protocols, conducting ECC position-specific								FY 2014-15 Target: 75%		
	training, and additional training courses that										
	comply with the commitment to adopt and								Number of hours completed by students in		
	implement the National Incident Management								PBEM classes annually		
	System and the Homeland Security Exercise and								New Measure in FY 13-14		
	Evaluation Program. These programs ensure								FY 2014-15 Target: 2000		
	continuous improvement of the City's emergency										
	management capabilities.								Number of students participating in a PBEM		
									class or training annually		
									New Measure in FY 2013-14		
									FY 2014-15 Target: 200		
									N. 1. CC: 1		
									Number of City employees participating in a		
									PBEM class or training annually		
									New Measure in FY 2013-14		
									FY 2014-15Target: 100		
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Planning Jonna Papaefthimiou 503-823-3809	The Planning section is responsible for coordinating citywide plans that prepare for, mitigate, respond to, and recover from any emergency. PBEM is developing and / or continually updating hazard specific appendices and functional annexes (chapters) to the City's Basic Emergency Operations Plan. These plans are prepared in collaboration with stakholder bureaus and agencies with feedback from community groups and approved by the City's Disaster Policy Council for adoption by Council. The RDPO is a multi-disciplinary, multi-jurisdictional collaborative partnership of public, private and non-profit organizations that develops and advances all-hazards disaster preparedness efforts in the Portland Metropolitan Region. Now in its second year of start-up, the RDPO aims to consolidate and integrate multiple disaster preparedness agencies and programs into a streamlined model that shares a common policy framework, strategy, work plan and associated funding plan. The aim is to reduce risk and build community resiliency, especially to such hazards as earthquakes, floods, and terrorist events.	1.00	1.00	264,306			141,006	123,300		Number of existing plans reviewed / updated annually FY 2012-13 Actuals: 6 FY 2014-15 Target: 6 Number of new or substantially revised plans completed annually FY 2012-13 Actuals: 3 FY 2014-15 Target: 3 Number of new or substantially revised plans in development FY 2012-13 Actuals: 2 FY 2014-15 Target: 3	1	2
Fund Level Expenses		NA	NA			NA				NA	NA	NA
Total		11.50	1.50	2,396,821.00	-		2,023,851 -	362,969	10,000			

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