



An Equal Opportunity Employer

Charlie Hales, Mayor Carmen Merlo, Director

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To: Distribution

From: Carmen Merlo

Date: February 4, 2013

Subject: FY 2013-14 Budget Request

Portland Bureau of Emergency Management (PBEM)

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Portland Bureau of Emergency Management (PBEM)

Attached please find the FY 2013-14 Budget Request for the Portland Bureau of Emergency Management (PBEM).

### **Summary of Funding**

### General Fund/Discretionary and Overhead

FY 2013-14 Current Allocation Level (CAL)	\$2,108,044
• 10% On-going Discretionary Reductions – Ext. Materials & Services \$20,945	(-\$89,121)
Int. Materials & Services \$68,176	
<ul> <li>OMF IA Add-Back Package for Internal Services – Decision Package 1</li> </ul>	\$37,587
FY 2013-14 Grant Allocation	\$5,084,195
Total Bureau Request	\$7 140 706
Total Bureau Request	\$7,140,706

### **Financial Overview**

**General Fund**: The Bureau of Emergency Management continues to face increasingly complex and declining funding sources to support the overall mission. With the economic forecast and decline in general funds, PBEM's major programs continue to be impacted. This includes the ability to provide training to ECC responders, expand community outreach, and exercise the City's emergency and preparedness plans.

**Grants:** Grant funding continues to be a major component of PBEM's budget. Federal homeland security and emergency management performance grants fund, in part or in whole, approximately six of PBEM's full-time employees. The federal government has already signaled a significant decline and likely termination of federal UASI homeland security grants to Tier 2 cities such as Portland in the future. The loss of funding for several key positions will significantly impact PBEM's ability to accomplish its core mission.

# Summary of Decision Packages - Narrative (Summary of Decision Packages - Funding follows)

# Decision Package #1- OMF IA Add-Backs \$37,587

Of the \$89,121 in targeted cuts, PBEM is requesting \$37,587 in add-back packages. Interagency agreements were issued at approximately 90% current service level. This request restores interagency agreements to 100% to allow for projected increases as a result of the move to the new ECC and migration to Windows 365.

ECC and migration to Windows 365.	
PBEM has reduced External Materials & Servare taken through office supplies, operating su	ices to meet the 90% budget request level. Reductions pplies, out-of-town travel, and education
Mayor Charlie Hales	Date
Commissioner-in-Charge	

### FY 2013-14 Requested Budget Budget Advisory Committee Report

**Budget Advisory Committee Members:** 

PBEM: Carmen Merlo, Director

David Blitzer, Operations Manager

Shelli Tompkins, Senior Management Analyst

Community Members: Greg Madden, President - Madden Fabrication, NET volunteer

Kevin Rogers, CFO/COO – Urban League of Portland

Maria C. Rubio, Vice-President – United Way

Additional Members: Yung Ouyang, Assistant Financial Analyst

PBEM's Budget Advisory Committee (BAC) reflects a diverse membership including bureau employees, Neighborhood Emergency Team volunteers, leaders in equity and community engagement and business owners.

PBEM held two BAC meetings in January 2013. The BAC reviewed financial and programmatic summaries and provided recommendations concerning service priorities and budget reductions. The BAC discussed PBEM's strategic direction, major program initiatives (Emergency Management Accreditation Program, Basic Earthquake Emergency Communication Nodes (BEECN), Neighborhood Emergency Teams, Westside Operations Center and Emergency Coordination Center), specific bureau programs, historical budget trends, and reviewed current Council guidance.

Similar to previous years the BAC participated in two program ranking exercises to assess core and community priorities and inform budget decisions. Coincidentally, the BAC's core and community rankings were identical, with Emergency Operations ranked first followed by Planning, Exercise & Training then Finance & Grants. It is important to note that while the bureau has only four program areas – each is specifically noted in City Code and directly supports PBEM's core mission.

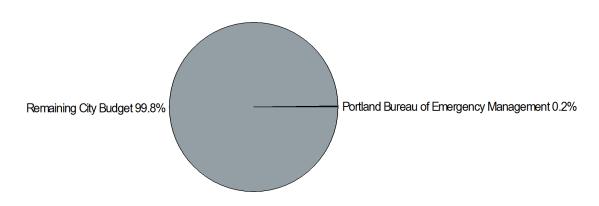
The PBEM Director reviewed the BAC's recommended 10 percent reductions with all PBEM staff before finalizing the requested budget.

# **Portland Bureau of Emergency Management**

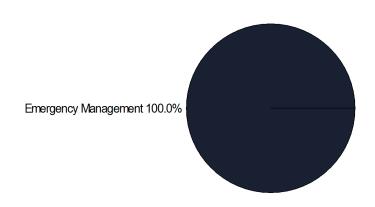
Public Safety Service Area

# Mayor Charlie Hales, Commissioner-in-Charge Carmen Merlo, Director

### **Percent of City Budget**

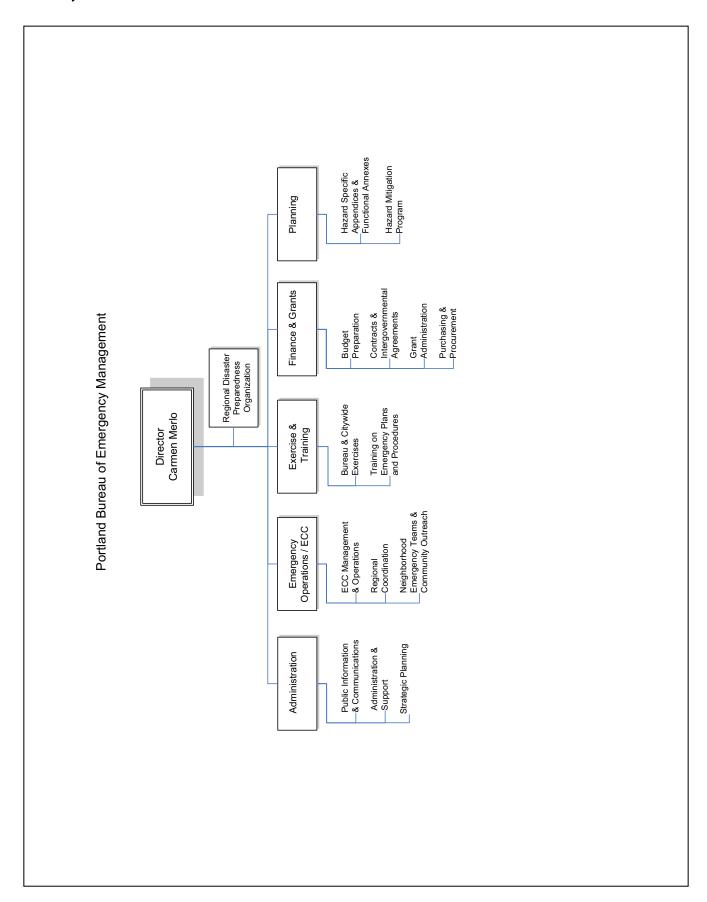


### **Bureau Programs**



### **Bureau Overview**

Revised	Requested	Change from	Percent
FY 2012-13	FY 2013-14	Prior Year	Change
12,128,020	7,140,706	(4,987,314)	(41.12)
0	0	0	0.00
12,128,020	7,140,706	(4,987,314)	(41.12)
17.58	18.00	0.42	2.37
	FY 2012-13 12,128,020 0 12,128,020	FY 2012-13         FY 2013-14           12,128,020         7,140,706           0         0           12,128,020         7,140,706	FY 2012-13         FY 2013-14         Prior Year           12,128,020         7,140,706         (4,987,314)           0         0         0           12,128,020         7,140,706         (4,987,314)



# **Bureau Summary**

### **Bureau Mission**

The Portland Bureau of Emergency Management's mission is to protect lives, property, and the environment through a coordinated and responsive emergency management program.

### **Bureau Overview**

The Portland Bureau of Emergency Management (PBEM) works before, during, and after emergencies to minimize the impacts on the community and promote a culture of resiliency. Resilience in this context describes the ability of the City's infrastructure, services, and citizens to mitigate, absorb or adapt to the impacts of an emergency or disaster without undermining the long-term well-being of individuals, the economy, or the environment.

#### **Bureau Goals**

Preparedness is a shared responsibility. A large-scale emergency will easily overwhelm the City's resources and ability to effectively respond. While the City plays an important role, community resilience depends on public and private sector organizations and the public working collaboratively to strengthen community and individual preparedness. To this end, PBEM works closely with City bureaus, regional emergency management partners, the private sector, and nongovernmental organizations to develop plans and implement programs that reduce vulnerability to hazards, maintain capacity to deliver essential services without interruption, and ensure coordinated responses to complex incidents.

The Bureaus work is aligned around five strategic goals.

- 1. Integrating emergency management into broader community goals and investment strategies.
- 2. Adopting a "whole community" approach to emergency management that promotes equitable access and integration of historically underserved and at-risk populations in emergency planning processes.
- 3. Prompting household action by increasing the visibility of preparedness and mitigation activities.
- 4. Facilitating effective response by advancing Emergency Coordination Center (ECC) and ECC responder readiness.
- 5. Adopting a strategic planning process that ensures plans are vertically and horizontally synchronized with appropriate bureaus, stakeholder agencies and jurisdictions.

### **Bureau Organization**

PBEM's organizational structure consists of the following five program areas:

- Administration
- Emergency Operations and Emergency Coordination Center
- Planning
- Finance and Grants
- Exercise and Training

## **Portland Bureau of Emergency Management**

**Public Safety Service Area** 

# **Strategic Direction**

# Service Improvement Plan

# **Emergency Management Accreditation Program (EMAP)**

A top priority for PBEM is pursuing EMAP accreditation. Although EMAP is a voluntary assessment and accreditation process for emergency management programs, it provides a rigorous national standard to guide program improvement. PBEM's strategic plan update for 2013-2016 will set priorities informed by EMAP standards. This will be a multi-year effort that we hope will culminate in program accreditation by 2016.

### **Basic Earthquake Emergency Communication Node (BEECN)**

PBEM is in the process of identifying and supplying 48 locations throughout the city that will serve as an initial gathering location for the community if a large-scale emergency makes it impossible to get help or information via traditional means. Our goal is to have each BEECN staffed approximately 24 hours after a citywide emergency by nearby Neighborhood Emergency Teams (NETs), other community volunteers or City of Portland employees to begin information sharing and resource planning between the neighborhood and the City's Emergency Coordination Center. These sites will form the basis for ongoing emergency planning efforts and are aligned with Portland Plan goals.

# **Summary of Budget Decisions**

### Decision Package #1- OMF Add-Backs \$37,587

Of the \$89,121 in targeted cuts, PBEM is requesting \$37,587 in add-back packages. Interagency agreements were issued at approximately 90% current service level. This request restores interagency agreements to 100% to allow for projected increases as a result of the move to the new ECC and migration to Windows 365.

PBEM has reduced External Materials & Services to meet the 90% budget request level. Reductions are taken through office supplies, operating supplies, out-of-town travel, and education.

# **Emergency Management**

### Description

PBEM's subprograms include:

#### Administration

The Director's office provides overall direction and management in support of the bureau's mission and objectives. The goals for the program include the implementation of a three-year strategic plan that defines the City's emergency management objectives, encourages collaboration across portfolios and levels of government, prepares and disseminates public information on the nature of hazards, protective measures, and the responsibilities of government and individuals in an emergency and secures commitments to ensure the delivery of essential services to expedite recovery.

The Director's office is also responsible for supporting the implementation of a 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 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. The model engages elected leaders, executives, first responders, subject matter experts and others from the community in developing policies, plans, procedures and agreements; implementing training and exercises; and acquiring and maintaining equipment, supplies and systems to enhance individual and joint disaster prevention, protection, response, mitigation and recovery efforts.

### **Emergency Operations / Emergency Coordination Center (ECC)**

PBEM is responsible for maintaining the operational readiness of the City's ECC and related infrastructure. The ECC serves as the centralized location that coordinates a multiagency response to an emergency. Specific responsibilities include:

- Coordinating damage assessment information and analyzing impacts.
- Developing overall strategies and policies in support of emergency response and recovery efforts.
- Prioritizing the allocation and management of resources.
- Documenting all communications, decisions, activities, and the deployment and tracking of resources.
- Coordinating emergency public information with and among governmental agencies, private sector, community based organizations (CBO)/nongovernmental organizations (NGO) and initiating alert and warning information to the community.

## **Portland Bureau of Emergency Management**

**Public Safety Service Area** 

A newly constructed ECC will come on-line in 2013. This state-of-the-art facility, which includes several critical system redundancies, incorporates green strategies that not only reduce its impact on the environment but also increase the buildings ability to operate in a stand-alone condition if utilities become 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.

#### Public Information and Communications

The Public Information & Communications program coordinates risk and crisis communications while managing PBEM's interaction with the public and other City bureaus. Responsibilities include communicating with the media, overseeing PBEM's web and social media presence, administering PublicAlerts.org, sharing preparedness information with the public and raising awareness about Portland's hazards. Program goals are to produce short public education videos about hazards or with preparedness tips, promote the City/County Additional Needs Registry in partnership with the Office of Neighborhood Involvement and collaborate with public information officers from Portland's partner agencies around the region.

### **Planning**

The Planning section is responsible for coordinating citywide plans that prepare for, mitigate, respond to, and recover from an emergency. PBEM is developing and / or continually updating hazard specific appendices and functional annexes to the City's Basic Emergency Operations Plan. For 2013-2014 planning work continues on the following projects:

Portland's Natural Hazard Mitigation Plan (NHMP) is a multi-bureau effort to strategically develop a more resilient city. The NHMP is used to inform projects that reduce vulnerabilities in hazard-prone areas of the city. Examples of recent mitigation projects include the Johnson Creek / East Lents Floodplain Restoration Project, Portland Wildfire Fuel Reduction Project and the Conduit Trestle Vulnerability Reduction Project.

Completing a citywide Continuity of Operations Plan (COOP) to inform the identification and prioritization of personnel and resources needed to perform essential functions.

Other plans currently under development include an Evacuation and Debris Management Plan.

### **Finance and Grants**

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.

### **Exercise and Training**

The Exercise and Training section is responsible for conducting bureau and citywide training, developing exercises that test the effectiveness of emergency plans and ensuring the implementation of lessons learned from exercises and real-world events. Program goals include developing regional information sharing and resource management protocols, conducting ECC position-specific training, and additional training courses that comply with the commitment to adopt and implement the National Incident Management System and the Homeland Security Exercise and Evaluation Program. These programs ensure continuous improvement of the City's emergency management capabilities.

This spring, PBEM will conduct one of the largest full-scale exercises to date by activating all 48 BEECN locations and testing how well communications can be established between BEECNs and the City's ECC.

#### Performance

### FY 2013-2014 Performance Measures and Targets

Administration performance measures and targets include completing at least 75 percent of strategic plan objectives and conducting eight semi-annual employee performance reviews.

Emergency Operations and Coordination performance measures and targets include conducting 69 ECC equipment checks, providing initial training to 100 new NET volunteers and offering advanced training to 40 NET Volunteers.

Planning performance measures and targets include reviewing and updating six existing plans, finalizing one new plan, and beginning development of two new plans.

Finance and Grants performance measures and targets include resolving 100% of time audit findings within one year of audit release.

Exercise and Training performance measures and targets include completing 70 percent of improvement plan tasks identified in exercise after-action reports and training 100 City employees and 100 non-City employees annually

# Portland Bureau of Emergency Management Public Safety Service Area

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
FTE	18.90	18.90	17.58	18.00	18.00
Expenditures					
Administration & Support	5,544,407	7,212,636	10,718,439	5,162,213	5,199,800
Community Emergency Services	146,194	1,680	0	0	0
Emergency Management	0	0	18,000	194,891	194,891
Emergency Operations	362,997	524,060	378,547	726,129	726,129
Exercises & Training	346,969	351,459	343,368	237,759	237,759
Planning & Mitigation	159,878	490,366	568,763	563,356	563,356
Public Information Office	0	16,170	100,903	218,771	218,771
Total Expenditures	6,560,445	8,596,371	12,128,020	7,103,119	7,140,706
Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Effectiveness	NA	C00/	000/		750/
Percent of bureau strategic plan up to date	NA NA	60% 8	60% 8		75% 8
Number of semi-annual performance reviews of PBEM  Percent of time audit findings are resolved within a year of audit release	NA NA	100%	100%		100%
Number of ECC checks per year	NA	52	69		69
Number of new plans adopted/finalized annually	NA	3	3		1
Percent of open improvement plan recommendations					30%
Percent of completed improvement plan tasks					70%
Number of City employees trained annually					100
Number of non-City employees trained annually					100
Workload					
Number of new NET volunteers trained per year	NA	69	70		100
Number of NET volunteers participating in advance training per year	NA	40	40		40
Number of existing plans reviewed/updated annually	NA	4	6		6
Number of new plans in development	NA	2	2		2

	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Requested No DP FY 2013-14	Requested FY 2013-14
Resources					
External Revenues					
Intergovernmental	3,917,757	7,356,589	10,454,556	5,084,195	5,084,195
Miscellaneous	660	2,036	0	0	0
Total External Revenues	3,918,417	7,358,625	10,454,556	5,084,195	5,084,195
Internal Revenues					
General Fund Discretionary	588,620	623,120	585,509	802,088	839,675
General Fund Overhead	1,000,502	1,081,541	1,087,955	1,216,836	1,216,836
Interagency Revenue	13,450	17,000	0	0	0
Total Internal Revenues	1,602,572	1,721,661	1,673,464	2,018,924	2,056,511
Beginning Fund Balance	(5,436,055)	(6,475,511)	0	0	0
Total Resources	\$84,934	\$2,604,775	\$12,128,020	\$7,103,119	\$7,140,706
Requirements					
Bureau Expenditures					
Personnel Services	1,631,694	1,806,988	2,086,222	1,977,707	1,977,707
External Materials and Services	4,456,315	6,281,023	9,669,646	4,496,591	4,496,591
Internal Materials and Services	440,011	508,360	372,152	628,821	666,408
Capital Outlay	32,425	0	0	0	0
Total Bureau Expenditures	6,560,445	8,596,371	12,128,020	7,103,119	7,140,706
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	(6,475,511)	(5,991,596)	0	0	0
Total Requirements	\$84,934	\$2,604,775	\$12,128,020	\$7,103,119	\$7,140,706
Programs					
Emergency Management	6,560,445	8,596,371	12,128,020	7,103,119	7,140,706
Total Programs	6,560,445	\$8,596,371	\$12,128,020	\$7,103,119	\$7,140,706

		Salary	Range	Revised FY 2012-13		Requested No DP FY 2013-14		Requested FY 2013-14	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	51,397	64,688	1.00	60,804	1.00	63,744	1.00	63,744
30000430	Emergency Management Director	93,288	130,291	1.00	130,656	1.00	134,592	1.00	134,592
30000790	Emergency Management Operations Manager	80,787	107,557	1.00	94,440	1.00	99,620	1.00	99,620
30000566	Financial Analyst, Assistant	45,074	69,451	1.00	45,204	1.00	46,560	1.00	46,560
30000452	Management Analyst, Sr	63,378	84,635	1.00	83,580	1.00	86,211	1.00	86,211
30000012	Office Support Specialist II	32,552	46,758	1.00	46,764	1.00	46,764	1.00	46,764
30000464	Program Coordinator	60,341	80,475	1.00	60,504	1.00	62,328	1.00	62,328
30000465	Program Manager	63,378	84,635	1.00	63,552	1.00	65,472	1.00	65,472
30000463	Program Specialist	54,725	72,925	4.00	284,568	4.00	295,448	4.00	295,448
30000495	Public Information Officer	63,378	84,635	1.00	78,216	1.00	83,880	1.00	83,880
TOTAL F	ULL-TIME POSITIONS			13.00	948,288	13.00	984,619	13.00	984,619
TOTAL P	ART-TIME POSITIONS			0.00	0	0.00	0	0.00	0
30000464	Program Coordinator	60,341	80,475	2.58	157,898	3.00	189,492	3.00	189,492
30000466	Program Manager, Sr	75,109	100,048	1.00	80,244	1.00	86,040	1.00	86,040
30000463	Program Specialist	54,725	72,925	1.00	61,512	1.00	65,747	1.00	65,747
TOTAL L	OTAL LIMITED TERM POSITIONS		4.58	299,654	5.00	341,279	5.00	341,279	
GRAND TOTAL				17.58	1,247,942	18.00	1,325,898	18.00	1,325,898

# **Decision Package Summary**

Bureau: Portland Bureau of Emergency Management  Decision Package: EM_01 - Decision Package					Priority:	Туре	»:	
				Program:				
	FY 2013-14 Requested 1 Time DP	FY 2013-14 Requested Ongoing DP	FY 2013-14 Requested Total DP	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	
EXPENDITURES								
Internal Materials and Services	0	37,587	37,587	0	0	0	0	0
TOTAL EXPENDITURES	0	37,587	37,587	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	37,587	37,587	0	0	0	0	0
TOTAL REVENUES	0	37,587	37,587	0	0	0	0	0
Description:								

**Expected Results:** 

### **Customer Service Improvement Status Report**

Bureau: Emergency Management

Staff Contact: Shelli Tompkins
Phone: 503-823-4187
Date: February 4, 2013

### **Bureau Mission and Goals:**

The Portland Bureau of Emergency Management remains committed to achieving each of the five goals identified in its 2011-2013 strategic plan:

- 1) Integrating emergency management into broader community goals and investment strategies
- 2) Adopting a "whole community" approach to emergency management that promotes equitable access and integration of historically underserved and at-risk populations in emergency planning processes
- 3) Prompting household action by increasing the visibility of actual preparedness and mitigation activities
- 4) Advancing Emergency Coordinator Center (ECC) and ECC responder readiness
- 5) Adopting a strategic planning process that holistically integrates planning, training, exercises and evaluation and ensures plans are vertically and horizontally synchronized with appropriate bureaus, stakeholder agencies and jurisdictions.

#### Changes to Services and Activities:

Emergency Planning Around Neighborhood Hubs - The Portland Plan introduced the concept of the 20-Minute Neighborhoods Index, which ranks areas of the city with respect to access to amenities and services (grocery store, park, community center, elementary school, frequent transit). This concept has broader appeal for emergency management because our main goal after a large-scale earthquake is to keep people in their homes if it is safe to do so. We know that when people are displaced from their home or neighborhood for a long period of time – the chances of them returning are small and that will slow down the city's recovery. We also know that keeping people in their homes may mean they do not have access to essential services (water, food, sanitation, medical supplies) – so we want to provide those services to them within a reasonable distance from their homes. Thus – the interest in 20 minute neighborhood hubs. PBEM is proposing to organize the Neighborhood Emergency Teams by neighborhood hubs. This would allow multiple teams to live and train in a neighborhood hub and more easily reach designated staging areas and facilitate access to essential services.

#### **Customer Service Assessment:**

PBEM solicits feedback from the public and targeted groups on projects and plans coordinated by the bureau. Feedback received through the website or email is shared with appropriate staff members and incorporated – when appropriate or applicable – into plan updates and other procedural revisions. PBEM launched a new website in 2012 that is more conducive to outreach and the posting of video content for mass consumption. PBEM also implemented an online customer survey as part of the new website. PBEM regularly engages in two-way communication with the public via social media, including Twitter and Facebook, as well as community events like fix-it-fairs. Additionally, PBEM conducts evaluations of all training and exercises conducted by the bureau. These evaluations help inform and improve future training/exercise events.

**Workforce Development:** Customer service competency is a critical component when working with regional partners, other bureaus, and public officials. PBEM accomplishes this through opportunities in training; internal and external, coaching staff, and through yearly evaluations. PBEM continues to identify new avenues to assist it's staff with ways in which to improve communication, community involvement and professional development.