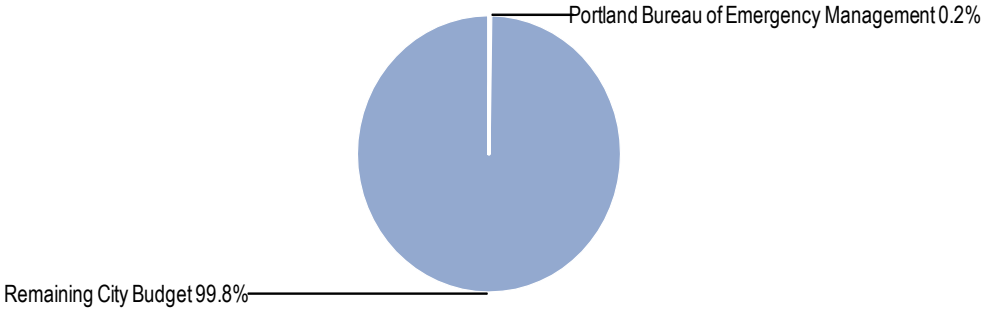
Portland Bureau of Emergency Management

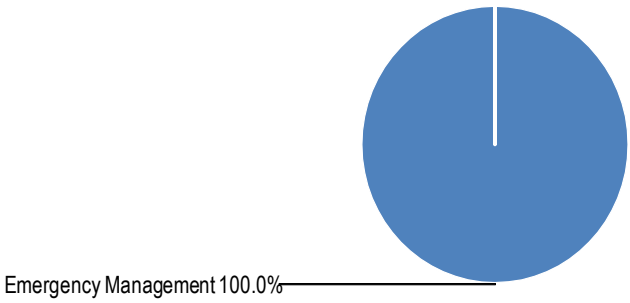
Public Safety Service Area

Steve Novick, Commissioner-in-Charge
Carmen Merlo, Director

Percent of City Budget

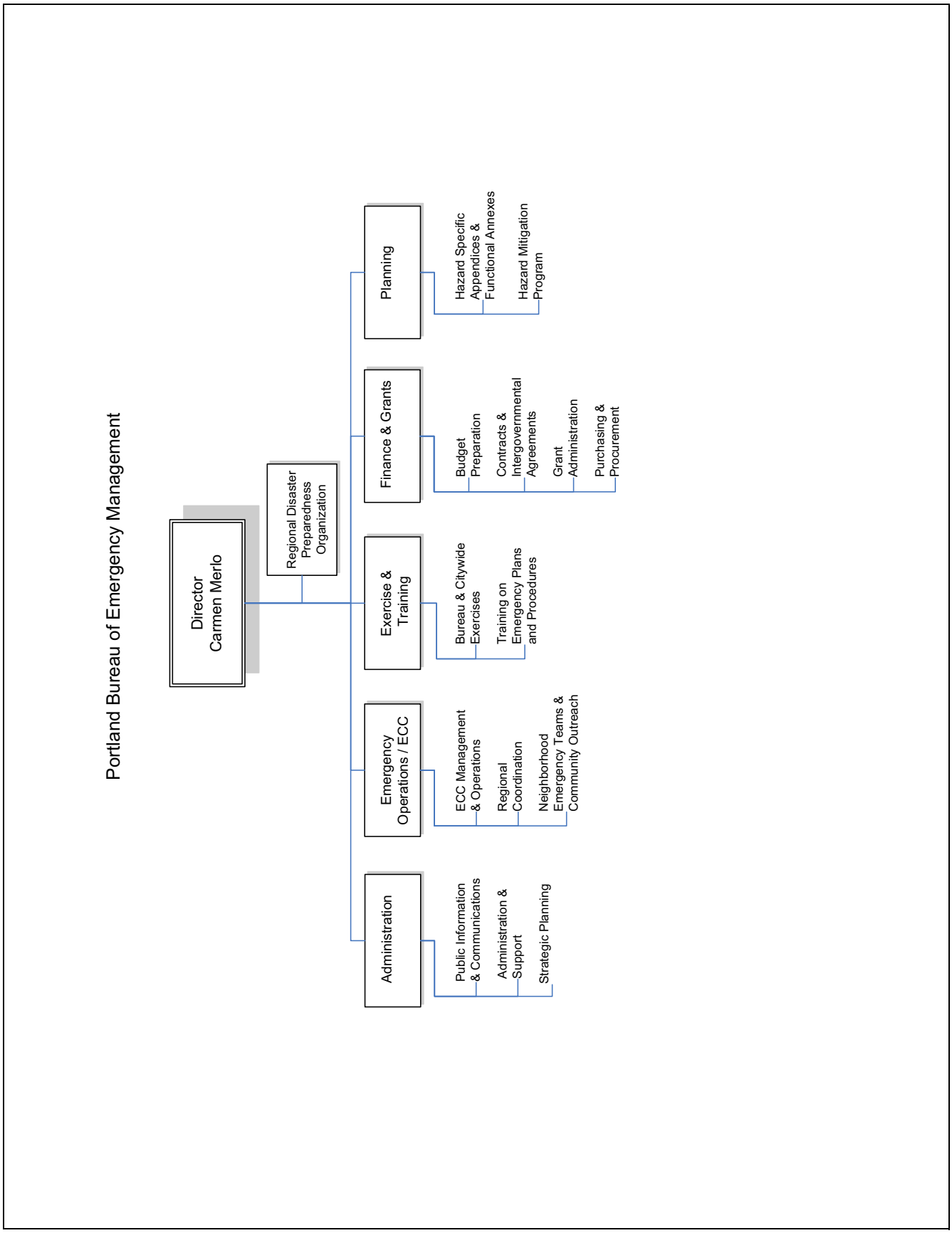


Bureau Programs



Bureau Overview

Requirements	Revised FY 2012-13	Adopted FY 2013-14	Change from Prior Year	Percent Change
Operating	10,185,353	7,082,837	(3,102,516)	(30.46)
Capital	0	0	0	0.00
Total Requirements	**10,185,353**	**7,082,837**	**(3,102,516)**	**(30.46)**
Authorized Positions	17.58	18.00	0.42	2.37


Portland Bureau of Emergency Management
Director
Carmen Merlo
Regional Disaster Preparedness Organization
Administration
Public Information & Communications
Administration & Support
Strategic Planning
Emergency Operations / ECC
ECC Management & Operations
Regional Coordination
Neighborhood Emergency Teams & Community Outreach
Exercise & Training
Bureau & Citywide Exercises
Training on Emergency Plans and Procedures
Finance & Grants
Budget Preparation
Contracts & Intergovernmental Agreements
Grant Administration
Purchasing & Procurement
Planning
Hazard Specific Appendices & Functional Annexes
Hazard Mitigation Program

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 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, Emergency Management 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 bureau's 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

The bureau's organizational structure consists of the following five subprogram areas:

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

Strategic Direction

Emergency Management Accreditation Program (EMAP)

A top priority for the Portland Bureau of Emergency Management is pursuing Emergency Management Accreditation Program (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. The Portland Bureau of Emergency Management's strategic plan update for 2014-2016 will set priorities informed by EMAP standards. This will be a multi-year effort that will hopefully culminate in program accreditation by 2016.

Basic Earthquake Emergency Communication Node (BEECN)

The Portland Bureau of Emergency Management is in the process of identifying and supplying 48 locations throughout the city to serve as initial gathering locations 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 Basic Earthquake Emergency Communication Node 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

Reductions

Emergency Management 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.

The Adopted Budget also includes other ongoing reductions to the bureau's General Fund appropriation, a Citywide adjustment for PERS, and additional OMF interagency adjustments.

PERS Savings

This package includes a decrease of $39,491 in PERS savings to reflect expected reforms implemented by the state legislature.

OMF Interagency Adjustments

The package reflected a decrease of $5,791 in interagency costs with the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Other Changes

Natural Hazard Mitigation Plan

The Portland Bureau of Emergency Management is carrying over $25,000 for a cash match contribution for an Emergency Management Performance Grant funded project. Specifically, the bureau would like to hire a contractor to complete an update of the 2010 Natural Hazard Mitigation Plan, enabling the City to participate in the National Flood Insurance Program's Community Rating System and to qualify for other federal funding.

Emergency Management

Description

The Portland Bureau of Emergency Management's subprograms include:

Administration

The Director's office provides overall direction and management in support of the bureau's mission and objectives. The implementation of a three-year strategic plan should:

- define the City's emergency management objectives,
- encourage collaboration across portfolios and levels of government,
- prepare and disseminate public information on the nature of hazards, protective measures, 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 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)

The Portland Bureau of Emergency Management 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)/non-governmental organizations (NGO) and initiating alert and warning information to the community.

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 building's 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 the Portland Bureau of Emergency Management's interaction with the public and other City bureaus. Responsibilities include communicating with the media, overseeing the Portland Bureau of Emergency Management'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. The Portland Bureau of Emergency Management 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,
- the 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, the Portland Bureau of Emergency Management will conduct one of the largest full-scale exercises to date by activating all 48 Basic Earthquake Emergency Communication Node (BEECN) locations and testing how well communications can be established between BEECNs and the City's ECC.

Goals

The Portland Bureau of Emergency Management remains committed to achieving each of the five goals identified in its 2010-2013 strategic plan.

Performance

FY 2013-2014 Performance Measures and Targets:

- Administration performance measures and targets include completing at least 75% 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 Neighborhood Emergency Team volunteers and offering advanced training to 40 Neighborhood Emergency Team volunteers.
- Planning performance measures and targets include reviewing and updating six existing plans, finalizing three revised plans annually, and beginning development of three new or substantially revised 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 75% of improvement plan tasks identified in exercise after-action reports, completing 2000 hours by students in the Portland Bureau of Emergency Management classes, training 200 students and 100 City employees annually.

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-magnitude earthquake is to keep people in their homes if it is safe to do so. That's because 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. Keeping people in their homes may mean they do not have access to essential services such as water, food, sanitation, medical supplies. Therefore, it is necessary to provide those services within a reasonable distance from their homes.

Using the Portland Plans 20-minute neighborhood index, the Portland Bureau of Emergency Management established a network of 48 locations throughout the city to serve as a Basic Earthquake Emergency Communication Node (BEECN). Each BEECN acts as a neighborhood emergency information site in the event there is a catastrophic failure of the telecommunications system. You can go to a BEECN site to report severe damage and injuries. Over time, BEECN locations may also serve as a commodity distribution site for food and water. A full scale exercise of the BEECN program was conducted on May 22, 2013. Work on the BEECN program will continue throughout FY 2013-2014 as we implement lessons learned from the exercise.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
FTE	18.90	18.90	17.58	18.00	18.00
Expenditures					
Administration & Support	5,544,407	7,212,636	8,790,772	5,149,347	5,149,347
Community Emergency Services	146,194	1,680	0	0	0
Emergency Management	0	0	18,000	181,979	181,979
Emergency Operations	362,997	524,060	388,547	715,588	715,588
Exercises & Training	346,969	351,459	343,368	231,991	231,991
Planning & Mitigation	159,878	490,366	543,763	560,161	585,161
Public Information Office	0	16,170	100,903	218,771	218,771
Total Expenditures	**6,560,445**	**8,596,371**	**10,185,353**	**7,057,837**	**7,082,837**

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
Effectiveness					
Percent of bureau strategic plan objectives achieved or in progress	NA	60%	60%	75%	75%
Number of semi-annual performance reviews of PBEM	NA	8	8	8	8
Percent of time audit findings are resolved within a year of audit release	NA	100%	100%	100%	100%
Number of ECC checks per year	NA	52	69	69	69
Number of new or substantially revised plans completed annually	NA	3	3	3	3
Percent of open improvement plan recommendations	NA	NA	NA	30%	30%
Percent of completed improvement plan tasks completed within a year of creation	NA	NA	NA	75%	75%
Number of hours completed by students in PBEM classes annually	NA	NA	NA	2,000	2,000
Number of students in PBEM class/training annually	NA	NA	NA	200	200
Number of City employees in a PBEM class/training annually	NA	NA	NA	100	100
Workload					
Number of new NET volunteers trained per year	NA	69	70	100	100
Number of NET volunteers participating in advance training per year	NA	40	40	40	40
Number of existing plans reviewed/updated annually	NA	4	6	6	6
Number of new or substantially revised plans in development	NA	2	2	3	3

	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
Resources					
External Revenues					
Intergovernmental	3,917,757	7,356,589	8,526,889	5,084,195	5,084,195
Miscellaneous	660	2,036	0	0	0
Total External Revenues	**3,918,417**	**7,358,625**	**8,526,889**	**5,084,195**	**5,084,195**
Internal Revenues					
General Fund Discretionary	588,620	623,120	560,509	756,806	781,806
General Fund Overhead	1,000,502	1,081,541	1,087,955	1,216,836	1,216,836
Interagency Revenue	13,450	17,000	10,000	0	0
Total Internal Revenues	**1,602,572**	**1,721,661**	**1,658,464**	**1,973,642**	**1,998,642**
Beginning Fund Balance	(5,436,055)	(6,475,511)	0	0	0
Total Resources	**$84,934**	**$2,604,775**	**$10,185,353**	**$7,057,837**	**$7,082,837**
Requirements					
Bureau Expenditures					
Personnel Services	1,631,694	1,806,988	1,761,222	1,938,216	1,938,216
External Materials and Services	4,456,315	6,281,023	8,010,710	4,496,591	4,521,591
Internal Materials and Services	440,011	508,360	413,421	623,030	623,030
Capital Outlay	32,425	0	0	0	0
Total Bureau Expenditures	**6,560,445**	**8,596,371**	**10,185,353**	**7,057,837**	**7,082,837**
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**	**$10,185,353**	**$7,057,837**	**$7,082,837**
Programs					
Emergency Management	6,560,445	8,596,371	10,185,353	7,057,837	7,082,837
Total Programs	**6,560,445**	**$8,596,371**	**$10,185,353**	**$7,057,837**	**$7,082,837**

		Salary Range		Revised FY 2012-13		Proposed FY 2013-14		Adopted 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 FULL-TIME POSITIONS				13.00	948,288	13.00	984,619	13.00	984,619
TOTAL PART-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 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

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

Action	Amount				
	Ongoing	One-Time	Total Package	FTE	Decision
FY 2013-14	7,103,119	0	7,103,119	18.00	FY 2013-14 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(5,791)	0	(5,791)	0.00	OMF IA adjustments
	(39,491)	0	(39,491)	0.00	PERS savings
Approved Budget Additions and Reductions					
	0	25,000	25,000	0.00	Grant match for EMPG carried over
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	(45,282)	**25,000**	**(20,282)**	**0.00**	**Total FY 2013-14 Decision Packages**
			7,082,837	**18.00**	**Total Adopted Budget**