Portland Bureau of Emergency Management
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Administration Carmen Merlo 503-823-2691	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, and secures commitments to ensure the delivery of essential services to expedite recovery.	3	-	791,940		2.0%	747,540		44,400		Percent of bureau strategic plan up to date/objectives completed FY 2010-11 Actuals: N/A FY 2012-13 Target: 60% Number of semi-annual performance reviews of PBEM FY 2010-11 Actuals: 8 FY 2012-13 Target: 8	N/A	N/A
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 administers several federal homeland security, ARRA and emergency management performance grant programs. 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.	2.39	1.61	7,144,799		2.2%	197,258		6,947,541		Number of Audit Findings in Federal Grant Program - Goal: Zero Findings FY 2010-11 Actuals: Zero FY 2012-13 Target: New Measures were developed Percent of time audit findings are resolved within a year of audit release FY 2010-11 Actuals: No Measure FY 2012-13 Target: 100%	3	4
Emergency Operations / Emergency Coordination Center David Blitzer 503-823-3739	PBEM provides support for the City's elected leaders and senior executives during emergencies. The Emergency Operations and Coordination section develops and maintains critical relationships through the DPC and Emergency Management Steering Committee. This program is also responsible for maintaining and operating the ECC and related infrastructure. Program goals are to use a stakeholder engagement process to drive service delivery improvements and effectiveness. Responsibilities also include overseeing community outreach, preparing and disseminating public information on the nature of hazards, protective measures, and the responsibilities of government and individuals in an emergency. The program also delivers training and educational programs to community groups and neighborhood volunteers; this section promotes citizen participation via Neighborhood Emergency Teams, which provide surge capacity support to emergency responders to manage effectively in disasters.	2	-	371,453			371,453		-		Measure Title: Number of weekly, monthly, quarterly & annual Ecc equipment checks to ensure ECC readiness FY 2010-11 Actual: New measure set FY 2012-13 Target: 69 Measure Title: Number of NET volunteers trained FY 2010-11 Actual: New measure set FY 2012-13 Target: 70 Measure Title: Number of Advanced NET Volunteers trained FY 2010-11 Actual: New Measure set FY 2012-13 Target: 40	1	2

Exercise and Training Patty Hopkins 503-823-3738	The Exercise and Training section is responsible for evaluating the effectiveness of planning, preparedness, and response exercises and ensuring the implementation of lessons learned from these 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.	3	-	343,368			273,347		70,021		Measure Title: Percent of Incident and Exercise Improvement Programs Implemented FY 2010-11 Actual: 75% FY 2012-13 Target: New Measure set Measure Title: Number of courses on incident managment, ECC operations, communication, resource managment, damage assessment & WMD awareness delivered to city employees & regional partners FY 2010-11 Actual: New Measure set FY 2012-13 Target: 12 Measure Title: Number of non-public safety employees participating in trainings/exercises/response to actual event annually FY 2010-11 Actual: New Measure set FY 2012-13 Target: 100 Measure Title: Number of City employees participating in training/exercises annually FY 2010-11 Actual: New Measure set FY 2012-13 Target: 200 Measure Title: Number of emergency reponse	4	3
Planning Patty Rueter 503-823-3809	The Planning section is responsible for coordinating citywide plans that prepare for, mitigate, respond to, and recover from any emergency. Mitigation plans based on hazard and risk assessments are used to prepare comprehensive land use plans, such as the Portland Plan, and to inform public and private projects that reduce vulnerabilities in hazard-prone areas of the city. The Basic Emergency Operations Plan provides the basis for decision making during an emergency and its immediate aftermath.	2	2.00	537,163			205,211		331,952		Measure Title: Percent of Hazard-Specific Basic Plan Appendices have been reviewed and updated (where necessary) within the last five years. FY 2010-11 Actuals:100% FY 2012-13 Target: New Measure set Measure Title: Number of existing plans reviewed/updated annually FY 2012-13 Target: 6 Measure Title: Number of new plans finalized/adopted annually FY 2012-13 Target: 1 Measure Title: Number of new plans in development FY 2012-13 Target: 2	2	1
											NA	NA	NA
Total		**12.39**	**3.61**	**9,188,723**	**-**		**1,794,809**	**-**	**7,393,914**	**-**			