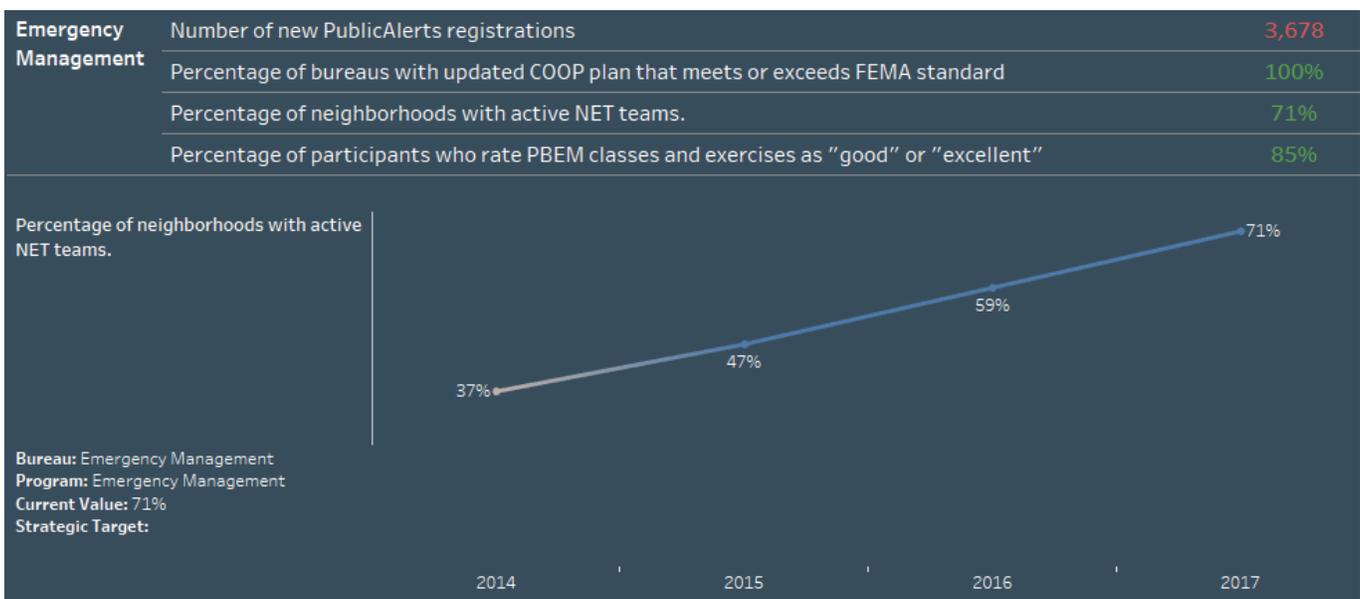


Bureau of Emergency Management

Analysis by Jessica Kinard & Kea Cannon

In FY 2016-17, the Portland Bureau of Emergency Management (PBEM) met or exceeded 83% of its annual performance targets, most notably within measures focusing on resiliency and disaster response training of internal staff and external volunteers. The bureau also took important steps to refine and improve its performance measures, and CBO encourages the bureau to continue this effort. PBEM ended the year on budget with no major issues.



<https://www.portlandoregon.gov/cbo/article/655039>

In FY 2016-17, PBEM trained 154 City employees and 511 Neighborhood Emergency Team (NET) volunteers, which represents 23% and 104% over annual targets, respectively. In particular, a focus on growing the NET system has led to a significant increase in the percentage of the City that has an active Neighborhood Emergency Team as the bureau launched the largest class in its history – graduating 350 volunteers from a single class. NETs now reach 71% of the City, and the FY 2017-18 budget includes an additional \$350,605 in ongoing General Fund resources to further enable the bureau to support and train the 1,528 currently active volunteers and over 1,000 prospective volunteers. In response to the increased funds, the bureau anticipates training an additional 900 volunteers and reaching 75% of the City with fully active teams by the end of this fiscal year.

PBEM has successfully led the effort to ensure 100% of City Bureaus have an up-to-date Continuity of Operations (COOP) plan, as directed by Council during FY 2015-16 budget development. In FY 2017-

18, the bureau will continue to work with bureaus to improve plan cross-City coordination, consistency and quality.

In FY 2016-17, PBEM had 17% fewer Public Alert registrations than in FY 2015-16 and fell short of meeting its annual target by 1,322 people. Public Alert registrations tend to increase with emergency events; while the winter storms generated a small amount of increased registrations for FY 2016-17, registrations spiked with the Eagle Creek fire, which occurred in FY 2017-18.

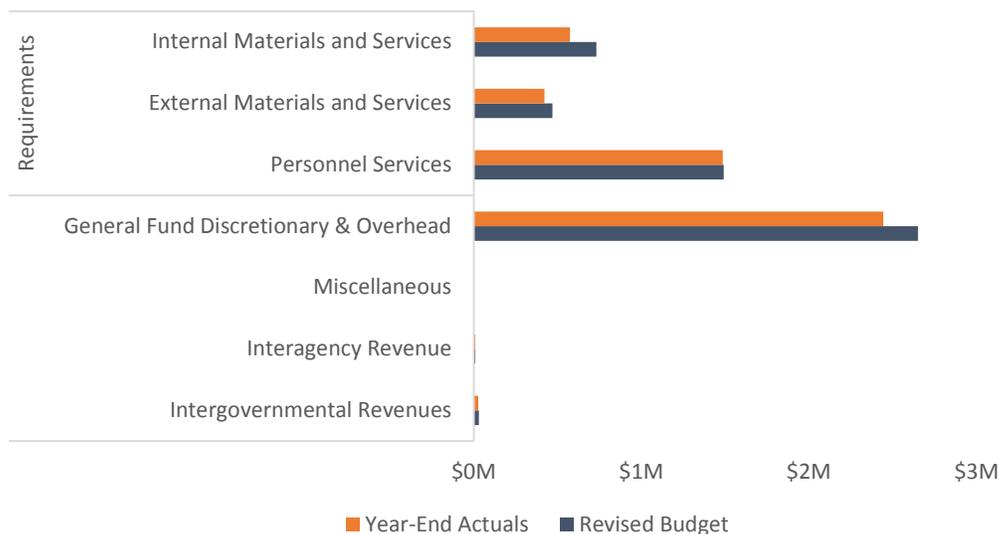
Performance Measures

In the Spring of 2017, the bureau made improvements to a number of its performance measures, including creating the new Key Performance Measure (KPM) “% of Neighborhoods with Active NET Teams” featured above. PBEM also began tracking data for a new measure, “% of ECC responders who rate their competency as “very high” or “high”” to more accurately measure competency rather than participant satisfaction. This measure will replace the current KPM “% of participants who rate PBEM classes and exercises as “good” or “excellent”” beginning in FY 2018-19.

CBO supports these improvements made by the bureau. In addition to the measure tracking annual enrollment in the Public Alert system, CBO would suggest that the bureau develop a KPM that holistically and meaningfully captures the public’s engagement with emergency management systems more generally.

Bureau Finances: Budget-to-Actuals and Key Issues

General Fund PBEM FY 2016-17 Reconciliation



PBEM finished the year on budget, having spent 92% of their operating budget and ending the year with \$206,480 in General Fund underspending. Although actual expenditures on Internal Materials and Services were only \$52,799 – or 6% - underbudget, the Grants Fund was able to cover a larger portion of these total costs, leading to greater General Fund savings. While this is an acceptable level

of underspending, CBO notes that the bureau received a significant amount of new General Fund this year for expanded programming. New funding often results in greater levels of underspending. CBO will work with the bureau to track spending throughout the year, and help anticipate and troubleshoot any potential budget issues.

The bureau expended 36% of its budgeted funds in the Grants Fund. Underspending was primarily due to the fact that the bureau received and appropriated an award of \$2.8 million for its 2016 Urban Area Security Initiative Grant (UASI) two weeks before the close of the fiscal year. UASI funding for 2015 and 2016 awards will continue to be expended in FY 2017-18.