

# Portland Bureau of Emergency Management

FY 2019-2020

Fall BMP





## PORTLAND BUREAU OF EMERGENCY MANAGEMENT

Jo Ann Hardesty, Commissioner-in-Charge • Mike Myers, Director

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Date: September 6, 2019  
To: Kea Cannon, City Budget Office  
From: Mike Myers, Director  
Subject: PBEM FY 2019-20 FALL BMP

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The attached is the FY 2018-19 Fall Budget Monitoring Process (BMP) submittal for the Portland Bureau of Emergency Management (PBEM).

Below is list of the packages requested:

**1. Technical Adjustments**

Internal budget adjustments to reallocate funding to appropriate funding centers.

**2. Encumbrance Carryover**

Purchase order encumbrances from FY 18/19.

**3. Partnering to Mitigate Fossil Fuel Risk**

Collaborate with Portland State University and Multnomah County to research options that may reduce the Critical Energy Infrastructure hubs' risks to the community and increase safety and community resilience in the event of a disaster.

**EM - Portland Bureau of Emergency Management**

**DP Type**

**Encumbrance Carryover**

**Request Name:** 9333 -Encumbrance Carryover

**Package Description**

This request is to carryover PBEM FY 2018-19 budget underspending for contracts where the related purchase order was executed by the end of last fiscal year. Approximately \$293,000 of this package relates to one-time contracts and \$122,000 relates to ongoing contracts.

**Service Impacts**

This package funds procurements across many of PBEMs programs. With its funding PBEM will continue work on several strategic projects. A few highlights include a URM workgroup facilitation contract, several community related trainings and community notification related procurements.

**Equity Impacts**

Many of these procurements relate to creating a resilient Portland focused on serving those historically underserved communities within Portland. From community BEECN boxes to partnership with community-organizations to planning to mitigate Portland's hazards, this package funds:

- Continued efforts to address Unreinforced Masonry (URM) building risk, which impacts many of Portland's low income, immigrant, and minority families.
- Facility rental and training coordination with Urban League and the African Family Holistic Health Organization because PBEM is meeting Portlanders' where they are with curriculum and materials that are meaningful to them.
- Training simulation stations to create prepared not scared Portlanders.

**CBO Analysis**

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	35,774	0	0
External Materials and Services	386,767	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	422,541	0	0

**EM - Portland Bureau of Emergency Management**

**DP Type      Technical Adjustments**

**Request Name:** 9336 -Technical Adjustments

**Package Description**

This package reallocated funds with PBEM's programs. Highlights of these changes include: • Establishing a \$26,000 budget for PBEM's Continuity of Operations Plan (COOP) Planner who was hired in the last quarter of FY 2018-19. PBEM had requested additional funds for the position, but external and internal charges had to be funded within existing resources. • Increasing the Community Programs budget by about \$120,000 to fund one-time training videos, equipment, and consultant costs. • Reducing the operations budget by about \$100,000. PBEM is expecting to be awarded the 2019 Emergency Management Performance Grant (EMPG) this winter and restore this reduction. • Reducing the Director's budget by about \$30,000 as the projected cost of strategic planning efforts have decreased, though the project is still in early development.

**Service Impacts**

COOP – PBEM will begin outreach to small businesses within the community on business continuity planning. Helping to improve Portland's small business resilience.

Community Programs – Continued preparedness trainings in offered in languages other than English, training videos that can be accessed online, and fire simulation equipment to improve realism yet provide safety for trainees.

Operations – none, as we expect to restore this funding prior to yearend.

Directors – there may be delays between the end of the current strategic plan and the publishing of our next strategic plan.

**Equity Impacts**

COOP - improved business continuity in Portland's small businesses.

Community Programs – focused resources toward preparing Portland's most vulnerable populations: immigrants, minorities, children, non-English speaking, and disabled.

Operations – none, as we expect to restore this funding prior to yearend.

Directors – none expected.

**CBO Analysis**

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	0	0	0
Internal Materials and Services	0	0	0

## EM - Portland Bureau of Emergency Management

### DP Type New GF Request

**Request Name:** 9418 -Partnering to Mitigate Fossil Fuel Risk

### Package Description

Historically, PBEM has focused on preparing for and managing the city's response to emergency events. We are shifting our focus to preventing them and building resiliency to quickly and effectively recover when disruptive events occur.

The Critical Energy Infrastructure (CEI) Hub in the Linnton neighborhood of Portland represents a significant threat to our resilience. The CEI hub is essentially a collection of tank farms. According to a City Club assessment issued February 14, 2018, 90% of the State's fuel and 100% of the Port's jet fuel run through the hub. An earthquake, landslide, or fire that impacted the hub would pose a grave threat to residents in Linnton, St. Johns, and Forest park neighborhoods, and make the entire state unable to re-supply fuel just when emergency generators and heavy equipment are needed most. It could also contaminate the Willamette and Columbia Rivers for a generation.

PBEM has have been engaged in CEI hub advocacy for some time. In 2016, PBEM commissioned a special-area study of Linnton as part of our Citywide natural hazard mitigation strategy. In 2018, PBEM partnered with Portland State University (PSU) and Oregon Solutions to interview various regional stakeholders to explore collaborative action to increase resiliency of the hubs. The Oregon Solutions assessment aimed to bring all parties to the table to mitigate risks, particularly seismic risk and identify short term and long-term solutions. In 2019, PBEM contracted with Dr. Peter Dusicka to learn from storage tank failures of the past from around the world, collect available data about the local tanks, review potential mitigation strategies and recommend steps for seismic strengthening. Through that work, Dr. Dusicka has come up with proposed actions to strengthen the hubs related to seismic risks.

The CEI hub poses regional risks, and PBEM is partnering with other agencies in our efforts. Multnomah County, in partnership with PSU, is beginning a phased collaborative effort to study the cost of recovering from various types of failures at the hub. The first phase will build on information collected through previous work from jurisdictions and organizations around the state, seek new input from stakeholders and recommend options to mitigate the burden of public funding paying for the recovery costs of privately held facilities when catastrophic vulnerabilities have been identified and are reasonably likely to occur in the foreseeable future.

Commissioner Hardesty's office has initiated a new effort to partner on mitigating this risk. Multnomah County has begun development of an Intergovernmental Agreement (IGA) with PSU totaling \$100,000 to complete this phase one work and is requesting the City to match the County's investment with a \$50,000 contribution.

PBEM has reviewed our current appropriation to determine if we are able to contribute funding to this project. However, due to delays in the award of this year's Emergency Management Performance Grant (EMPG) , PBEM will not be able to immediately prioritize this work, which would result in delays to the study. PBEM is requesting an emergency appropriation of \$50,000 to commit to this project immediately to continue the urgent and deliberative process to bring stakeholders together and identify strategies and accountabilities that mitigate the vulnerability of the critical energy hubs serving the region and ensure a resilient energy infrastructure.

If the project is delayed until next fiscal year, the county may move forward with a scaled-down project that focuses more on climate risks, and does not incorporate the City's specific concerns around seismic safety. Leading to the sense of urgency in this request.

### Service Impacts

The State and the region need to collaborate to ensure our collective ongoing vitality. The Oregon State Seismic Policy Advisory Committee (OSSPAC) has made CEI hub risks a concern, and an initial report on possible strategies is forthcoming in November of this year. Oregon also allocated \$300,000 dollars to state emergency managers for additional studies this biennium. This investment puts the City on a collaborative path with our partners to address the risks related to these issues. This is a challenge the region needs to come together on, and PBEM along with the Bureau of Planning and Sustainability and the Bureau of Development Services believe this work can't wait any longer.

### Equity Impacts

The National Institute of Building Sciences (NIBS) released a finding that every \$1 invested in disaster mitigation by three federal agencies saves society \$6. As stated earlier, 90% of the State's fuel comes through these hubs. These figures understate how infrastructure failure disproportionately impacts historically underserved communities and the emotional and economic trauma associated with those impacts.

Studies from the University of Colorado's Natural Hazards Center tracked victims of Hurricane Katrina and Sandy and demonstrated that people of color, low income, disabled, elderly, and children are disproportionately and negatively impacted by disasters. Another study, Race, Class and Hurricane Katrina: Social Differences in Human Responses to Disaster, also confirms that people of color and low income communities bear a disproportionate negative impact of disasters effecting economic status and housing, two key areas of community stability. Should there be major loss of service from the hubs or a major contamination to the area, the science tells us this would impact Portland most vulnerable first and hardest.

### CBO Analysis

**F4 - BMP Amendment Request Report (Fall)**

Run Date: 9/9/19

CBO Discussion & Recommendations

Run Time: 4:33:27 PM

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	<b>2019-20 FALL Requested Adj</b>	<b>2019-20 FALL CBO Adj</b>	<b>2019-20 FALL Recom Total</b>
External Materials and Services	50,000	0	0

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	<b>2019-20 FALL Requested Adj</b>	<b>2019-20 FALL CBO Adj</b>	<b>2019-20 FALL Recom Total</b>
General Fund Discretionary	50,000	0	0

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## Prior Year Fund Reconciliation Report

Portland Bureau of Emergency Management

### 100 - General Fund

<b>EXPENDITURES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	2,077,669	1,992,645	95.91%
External Materials and Services	1,213,090	721,669	59.49%
Internal Materials and Services	681,293	620,835	91.13%
Capital Outlay	67,478	29,051	43.05%
<b>TOTAL EXPENDITURES</b>	<b>4,039,530</b>	<b>3,364,198</b>	<b>83.28%</b>

<b>REVENUES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
Intergovernmental	26,013	0	0%
Miscellaneous	0	500	
General Fund Discretionary	1,974,675	0	0%
Interagency Revenue	63,000	65,725	104.32%
General Fund Overhead	1,975,842	0	0%
<b>TOTAL REVENUES</b>	<b>4,039,530</b>	<b>66,225</b>	<b>1.64%</b>

#### Expenditure Discussion

External Materials and Services - The underspending is primarily due to contracts puts in place in FY18/19, but not yet spent. Some highlights include approximately \$175,000 for URM consultant, \$50,000 related to community engagement contracts, \$60,000 for a training video contract, and \$34,000 for an office furniture contract. Contract spending is now planned for FY19/20.

#### Revenue Discussion

Intergovernmental - Under collection is due to cost share billings for the emergency notification system not occurring as planned.

## Prior Year Fund Reconciliation Report

Portland Bureau of Emergency Management

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### 217 - Grants Fund

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<b>EXPENDITURES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	1,123,973	706,974	62.9%
External Materials and Services	3,843,107	1,845,908	48.03%
Internal Materials and Services	279,056	282,595	101.27%
<b>TOTAL EXPENDITURES</b>	<b>5,246,136</b>	<b>2,835,478</b>	<b>54.05%</b>

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<b>REVENUES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
Intergovernmental	5,246,136	2,047,332	39.03%
<b>TOTAL REVENUES</b>	<b>5,246,136</b>	<b>2,047,332</b>	<b>39.03%</b>

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#### Expenditure Discussion

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Underspending in this fund is expected and likely to continue to occur. This is due to PBEM budgeting the entire grant award for its Urban Area Security Initiative (UASI) grants in the first year of the grant, though spending occurs across all three years of the grant period.

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#### Revenue Discussion

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Within this fund revenue recognition is tied to the expenditures. Therefore, the under collection of revenue related to the underspending of expenditures.



**Bureau Performance Narrative**

PBEM continues to focus resources on groups historically underserved by city government. Building on progress made in FY 2017-18, PBEM worked directly with community-based organizations to host workshops and listening sessions focused on personal and community preparedness. PBEM, in partnership with the Asian Pacific American Network of Oregon (APANO), Latino Network, and Voz Workers' Rights Education Project (Voz), published a community resilience workbook in English, Spanish, and Chinese to encourage personal preparedness. This workbook's success highlights the close coordination across all workgroups within PBEM to plan, outreach, advertise, coordinate, and train.

A second area of success relates to our internal City exercises, including an Office of Management and Finance exercise focused on the financial functions needed to manage major disaster. These activities help prepare the City to quickly and effectively restore critical functions that may be impacted by a significant emergency event.

PBEM is concerned about a continued downward trend in the maintenance of the City's emergency response plans, which are crucial to the City's ability to respond to hazardous events. The percentage of up-to-date plans has dropped since FY 2016-17 from 79% to 62% to 58%. In December 2018, the bureau's planner position remained vacant through the fiscal year as PBEM worked with the Bureau of Human Resources to upgrade the position. PBEM attempted to address this trend by requesting additional staffing in the FY 2019-20 budget. Due to competing citywide priorities, this request was not funded. PBEM is now looking to reallocate resources internally, but with continued general fund reductions and unfunded council mandates for example the Unreinforced Masonry (URM) building policy there is a strong likelihood this trend will continue into FY 2019-20.

The Regional Disaster Preparedness Organization is embedded in PBEM which provides the administrative support that distributes millions of dollars in federal grant funds to our regional partners. In this past year, PBEM conducted informal monitoring visits, redesigned grant agreements and reengaged the members of the Grants and Finance Committee to identify and act on improvement opportunities.

To close out the year in June, PBEM welcomed new director Mike Myers.

Key Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0036	Percentage of PBEM plans that are up-to-date according to their published standards	79%	62%	70%	58%	70%	90%	PBEM's only full-time planning position has been vacant since December 2018. The Unreinforced Masonry (URM) mandatory retrofit also continues to consume planning resources. Additional resources are needed to meet this performance measure and continue policy work around disaster resilience.

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/10/19

Run Time: 11:42:06 AM

EM_0038	Number of new PublicAlerts registrations	OUTPUT	3,678	6,228	5,000	2,698	5,000	5,000	<p>The PublicAlerts registration number is significantly lower than in 2017-18 for several reasons:</p> <ul style="list-style-type: none"> <li>• Portland experienced less severe weather activity than in 17-18. Weather incidents tend to result in an uptick in registrations.</li> <li>• Although PBEM did advertise on Twitter and KGW to promote registrations, the amount of money spent was less than in previous years.</li> <li>• Forthcoming changes in 2019-20 to Portland's overall alert and warning program could result in a change to this performance measure. The current program to reach mobile devices is reliant on residents opting in to the system through PublicAlerts.org. A new capability coming online through the FCC in late 2019 to the Wireless Emergency Alert (WEA) system doesn't require signing up in advance of an emergency situation. PBEM may change or remove the current PublicAlerts metric as we shift away from the opt-in system.</li> </ul>
EM_0040	Percentage of neighborhoods with active NET teams.	OUTCOME	71%	82%	82%	89%	85%	90%	<p>Growth in the NET program continues to excel with the additional staff added in FY17/18.</p>
EM_0041	Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	OUTCOME	85%	94%	80%	93%	80%	95%	<p>PBEM trainings and exercises continue to be very highly rated.</p>

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/10/19

Run Time: 11:42:06 AM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0016	Percentage of bureau strategic plan objectives achieved or in progress	90%	75%	87%	89%	90%	90%	<p>Although PBEM exceeded this goal, there are several projects which have not been completed within the stated timeline. This is primarily attributable to an unplanned workload related to the City's community outreach and policy work related to Unreinforced Masonry (URM) buildings, and several key personnel vacancies throughout this strategic plan's life.</p> <p>The results in this measure are lower than planned as we are moving our emphasis to response training in underserved communities with curriculum such as Listos. Many of these community members get trained up but do not want to be tracked in a government database as we do our usual volunteers.</p>
EM_0020	Number of new Neighborhood Emergency Team volunteers trained per year	511	501	900	344	500	350	<p>No tasks were created within the last period. 6 tasks were completed in the period, within their agreed upon timeframe. There are 16 open tasks currently. Of those, 1 hasn't yet met their agreed upon completion timeline. Overall, this period showed better than expected progress towards long term improvement task completion.</p>
EM_0030	Percentage of completed improvement plan tasks completed within agreed upon timeframe	94%	72%	20%	100%	75%	75%	

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/10/19

Run Time: 11:42:06 AM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0037	Number of active NET Teams	70	80	80	87	80	86	We did better in this metric than expected with seasoned team leaders "adopting" more neighborhoods to lead. We are also cultivating new leadership through the numerous advanced training opportunities we have created.
EM_0039	Percentage of bureaus with updated COOP plan that meet established standard	100%	81%	75%	66%	75%	95%	Some changes in COOP evaluation criteria were introduced in early 2019 resulting in the % drop in the number of COOP plans meeting the standards from last year. Starting 2019 PBEM has shifted to annual COOP approval and submission model instead of a quarterly reporting system. PBEM's is providing more one on one consultancy to bureaus that need more support with continuity planning. PBEM is also supporting bureaus in designing and developing training and exercises to improve their bureau's overall readiness - this includes COOP awareness, personal preparedness and COOP plans.
EM_0042	% of NET volunteers that remain active in the program annually	N/A	96%	95%	99%	95%	90%	Volunteer longevity was better in expected, we think, because we spread ourselves to more teams and had more advanced training opportunities.

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/10/19

Run Time: 11:42:06 AM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0043	Number of participants in a Portland Bureau of Emergency Management class and exercise annually	OUTCOME	N/A	N/A	0	300	300	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0044	Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	WORKLOAD	N/A	N/A	0	2,000	2,000	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0045	Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress	OUTCOME	N/A	N/A	0	95%	95%	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0046	NET Program Diversity	OUTPUT	N/A	N/A	0	33%	30%	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0047	Outreach to historically underserved communities	OUTPUT	N/A	N/A	0	45%	65%	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0048	BEECN Program Deployment Readiness Index	OUTPUT	N/A	N/A	0	22%	80%	

This code is a unique identifier for each individual measure. The first two letters denote the bureau data owner of that measure.

This is a short name used to refer to the measure within the system when a longer title is infeasible. It is not used for publishing purposes.

This is the published title of the performance measure.

For measures to be graphed in the budget document, include a brief title. Capitalize each word except conjunctions (e.g. and, as, if, but).

This is a brief (1-2 sentences) description of the outcomes for this performance measure. Explain apparent trends; compare to fiscal year and/or strategic targets. This is published on the performance dashboard for all measures, and in the budget document for graphed measures.

This denotes whether or not this measure should be published in the budget document.

Denotes whether or not this measure should be published in the budget document.

These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Attributes Tab

These fields c

Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Publish Measure	C M
EM_0016	% bureau strategic plan objectives achieved	Percentage of b	% bureau strate	The measure tra	YES	YES
EM_0020	# of new NET volunteers trained per year	Number of new	Number of new	This measure træ	YES	NO
EM_0030	Percentage of completed improvement plan tasks	Percentage of c	Percentage of c	Improvement tas	YES	YES
EM_0036	% of PBEM plans that are up-to-date pub st	Percentage of P	Percentage of P	This shows whet	YES	YES

<p>Notes whether or not this measure could be graphed in the budget document. Measures are encouraged to graph their Key Performance Measures, minimum</p> <p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p> <p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p> <p>Check the box if this measure is a Key Performance Measure. All measures should either be assigned "YES" or "NO."</p> <p>This indicates how often the component variables of the measure are collected (options include transactional, weekly, monthly, quarterly, or intermittently).</p> <p>This indicates whether this measure is a workload, output, or efficiency.</p> <p>Aggregation is required to be selected when creating a new measure. "1" indicates that the measure can be summed across all accounting periods. "2" indicates the average of the data in the accounting periods should be taken.</p>									<p>For measures to be graphed in the budget document, enter a unit of measurement to be displayed on the Y-axis of the graph.</p> <p>Mathematical equation used to calculate the measure.</p> <p>This indicates the year that the bureau expects to achieve the strategic target (enter 4-digit year). For fiscal years, enter the year in which the FY ends.</p> <p>Cite the Citywide, bureau, or state/regional strategic plan referenced in the creation of the strategic target.</p> <p>This describes how data collected for the measure. Include collection method (survey, form, printed report, data source, logs, clipboard, database, collection time frame, and data storage location).</p>				
<p>can be updated in BFM--&gt;Performance Mngmt--&gt;Performance Measure Dimension--&gt;Groups Tab. Please use the magnifying glass and select from the available options</p>									<p>These fields can be updated in BFM--&gt;Performance</p>				
Graph Measure	Desired Direction	Reliability	Division	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan	Collection Method
	UP	HIGH		6	NO	ANNUAL	OUTCOME	1	Percentage of pl	Number of comp	NA	See full docume	Quarterly
	UP	HIGH		0	NO	ANNUAL	WORKLOAD	1	Integer	Data from tracke	NA	3.8	Resiliency
	UP	HIGH		6	YES	ANNUAL	OUTCOME	1	Percentage of c	Number of tasks	NA	2.4, 2.5	Exercise a
	UP	HIGH		6	YES	ANNUAL	WORKLOAD	1	Percentage of pl	Number of up to	NA	Goal 1	All plans i

Code	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL
bureau	Courtney Patters	courtney.patters	Courtney Patters	courtney.patters	<a href="https://www.portland.gov">https://www.portland.gov</a>
/ Progr	Jeremy VanKeur	jeremy.vankeure	Jeremy VanKeur	jeremy.vankeure	<a href="https://www.portland.gov">https://www.portland.gov</a>
and Tr	Courtney Patters	courtney.patters	Katy Wolf	katy.wolf@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>
n PBE	Jonna Papaefthi	jonnnap@portland.gov	Jonna Papaefthi	jonnnap@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>

**Performance Measure Dimension-->Description Tab**

Code	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL
bureau	Courtney Patters	courtney.patters	Courtney Patters	courtney.patters	<a href="https://www.portland.gov">https://www.portland.gov</a>
/ Progr	Jeremy VanKeur	jeremy.vankeure	Jeremy VanKeur	jeremy.vankeure	<a href="https://www.portland.gov">https://www.portland.gov</a>
and Tr	Courtney Patters	courtney.patters	Katy Wolf	katy.wolf@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>
n PBE	Jonna Papaefthi	jonnnap@portland.gov	Jonna Papaefthi	jonnnap@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>

Code	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL
bureau	Courtney Patters	courtney.patters	Courtney Patters	courtney.patters	<a href="https://www.portland.gov">https://www.portland.gov</a>
/ Progr	Jeremy VanKeur	jeremy.vankeure	Jeremy VanKeur	jeremy.vankeure	<a href="https://www.portland.gov">https://www.portland.gov</a>
and Tr	Courtney Patters	courtney.patters	Katy Wolf	katy.wolf@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>
n PBE	Jonna Papaefthi	jonnnap@portland.gov	Jonna Papaefthi	jonnnap@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>



EM_0037	Number of active NET Teams	Number of activ	Number of activ	Increases in rec	YES	YES
EM_0038	Number of New PublicAlerts Registrations	Number of new	Number of New	This measure is	YES	YES
EM_0039	Percentage of bureaus with updated COOP plan that meets established standard	Percentage of b	Percentage of B	As part of City re	YES	YES
EM_0040	% of neighborhoods with active NET teams	Percentage of n	Percentage of N	Neighborhood E	YES	YES
EM_0041	% of participants rating PBEM classes good/excel	Percentage of p	Percentage of p	Feedback is soli	YES	NO
EM_0042	% of NET volunteers that remain active annually	% of NET volunt	% of NET volunt	% of NET volunt	YES	NO
EM_0043	Number of participants in a Portland Bureau of Emergency Management class and exercise annually	Number of partic	Number of partic	Number of partic	YES	NO
EM_0044	Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	Number of hours	Number of hours	Number of hours	YES	NO
EM_0045	Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress	Percentage of th	Percentage of th	Percentage of th	YES	NO
EM_0046	NET Program Diversity	NET Program Di	NET Program Di	NET Program Di	YES	NO
EM_0047	Outreach to historically underserved communities	Outreach to hist	Outreach to hist	Outreach to hist	YES	NO
EM_0048	BEECN Program Deployment Readiness Index	BEECN Progra	BEECN Progra	BEECN Progra	YES	NO

UP	HIGH		0	NO	ANNUAL	WORKLOAD	1	Number of activ	Sum of active N	NA	3.8	Active NE
UP	HIGH		0	YES	ANNUAL	OUTPUT	1	Number of new r	Sum of new Pub	NA	3.4	Registrati
UP	HIGH		6	NO	ANNUAL	OUTCOME	1	Percentage of u	Number of burea	NA	4.4, 1.3	Plan upda
UP	HIGH		6	YES	ANNUAL	OUTCOME	1	Percentage of n	# of neighborhoc	NA	3.8	Active NE
UP	HIGH		6	YES	ANNUAL	OUTCOME	1	Percentage	Percent of event	NA	2.4	Feedback
UP	HIGH		6	NO	ANNUAL	OUTCOME	1	percentage	Number of activ	NA	3.8	Data is tra
UP	HIGH	EMEM000008	0	YES	ANNUAL	OUTCOME	0		number of partici	NA	NA	annual
UP	HIGH	EMEM000003	0	YES	ANNUAL	WORKLOAD	0		number of partici	NA	NA	annual
NONE	MEDIUM	EMEM000001	6	NO	ANNUAL	OUTCOME	0	Percentage Cor	% of objective	NA	NA	ANNUAL
UP	High	EMEM000008	6	YES	ANNUAL	OUTPUT	0		Total number of	NA	NA	annual
UP	High	EMEM000007	6	YES	ANNUAL	OUTPUT	0		Total PBEM staf	NA	NA	annual
UP	MEDIUM	EMEM000008	6	YES	ANNUAL	OUTPUT	0		Weighted index	NA	NA	annual

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IT team Jeremy Van Keu jeremy.vankeure Jeremy Van Keu jeremy.vankeure https://www.portl  
ons ar Dan Douthit dan.douthit@por Dan Douthit dan.douthit@por http://www.portla  
ates ar Jonna Papaefthi jonnep@portlan Jonna Papaefthi jonnep@portlan https://www.portl  
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is soli Courtney Patters courtney.patters Katy Wolf katy.wolf@portla http://www.portla  
acked t Jeremy VanKeur jeremy.vankeure Jeremy VanKeur jeremy.vankeure https://www.portl  
Katy Wolf Katy.wolf@portl Katy Wolf Katy.wolf@portl NA  
Katy Wolf Katy.wolf@portl Katy Wolf Katy.wolf@portl NA  
Denise Barrett Denise.Barrett@ Denise Barrett Denise.Barrett@ NA  
Jeremy Van Keu Jeremy.Vankeur Jeremy Van Keu Jeremy.Vankeur NA  
Jonna Papaefthi jonnep@portlan Jonna Papaefthi jonnep@portlan NA  
Jeremy Van Keu jeremy.vankeure Jeremy Van Keu jeremy.vankeure NA

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These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Attributes Tab

Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Actv FI	P M
EM_0016	% bureau strategic plan objectives achieved	Percentage of b	% bureau strate	The measure tra	1	YES
EM_0020	# of new NET volunteers trained per year	Number of new	Number of new	This measure tra	1	YES
EM_0030	Percentage of completed improvement plan tasks	Percentage of c	Percentage of c	Improvement tas	1	YES
EM_0036	% of PBEM plans that are up-to-date pub st	Percentage of P	Percentage of P	This shows whet	1	YES
EM_0037	Number of active NET Teams	Number of activ	Number of activ	Increases in rec	1	YES
EM_0038	Number of New PublicAlerts Registrations	Number of new	Number of New	This measure is	1	YES
EM_0039	Percentage of bureaus with updated COOP plan that meets established standard	Percentage of b	Percentage of B	As part of City re	1	YES
EM_0040	% of neighborhoods with active NET teams	Percentage of n	Percentage of N	Neighborhood E	1	YES
EM_0041	% of participants rating PBEM classes good/excel	Percentage of p	Percentage of p	Feedback is soli	1	YES
EM_0042	% of NET volunteers that remain active annually	% of NET volunt	% of NET volunt	% of NET volunt	1	YES
EM_0043	Number of participants in a Portland Bureau of Emergency Management class and exercise annually	Number of partic	Number of partic	Number of partic	1	YES
EM_0044	Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	Number of hours	Number of hours	Number of hours	1	YES
EM_0045	Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress	Percentage of th	Percentage of th	Percentage of th	1	YES
EM_0046	NET Program Diversity	NET Program Di	NET Program Di	NET Program Di	1	YES
EM_0047	Outreach to historically underserved communities	Outreach to hist	Outreach to hist	Outreach to hist	1	YES
EM_0048	BEECN Program Deployment Readiness Index	BEECN Progra	BEECN Progra	BEECN Progra	1	YES

These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Groups Tab. Please use the magnifying glass and select from the available options

These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Groups Tab. Please use the magnifying glass and select from the available options

Publish Measure	Graph Measure	Desired Direction	Reliability	Division	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan
	YES	UP	HIGH		6	NO	ANNUAL	OUTCOME	1	Percentage of pl	Number of comp	NA	See full de
	NO	UP	HIGH		0	NO	ANNUAL	WORKLOAD	1	Integer	Data from tracke	NA	3.8
	YES	UP	HIGH		6	YES	ANNUAL	OUTCOME	1	Percentage of c	Number of tasks	NA	2.4, 2.5
	YES	UP	HIGH		6	YES	ANNUAL	WORKLOAD	1	Percentage of pl	Number of up to	NA	Goal 1
	YES	UP	HIGH		0	NO	ANNUAL	WORKLOAD	1	Number of activ	Sum of active N	NA	3.8
	YES	UP	HIGH		0	YES	ANNUAL	OUTPUT	1	Number of new r	Sum of new Pub	NA	3.4
	YES	UP	HIGH		6	NO	ANNUAL	OUTCOME	1	Percentage of u	Number of burea	NA	4.4, 1.3
	YES	UP	HIGH		6	YES	ANNUAL	OUTCOME	1	Percentage of n	# of neighborhoc	NA	3.8
	NO	UP	HIGH		6	YES	ANNUAL	OUTCOME	1	Percentage	Percent of event	NA	2.4
	NO	UP	HIGH		6	NO	ANNUAL	OUTCOME	1	percentage	Number of activ	NA	3.8
	NO	UP	HIGH	EMEM000008	0	YES	ANNUAL	OUTCOME	0		number of partici	NA	NA
	NO	UP	HIGH	EMEM000003	0	YES	ANNUAL	WORKLOAD	0		number of partici	NA	NA
	NO	NONE	MEDIUM	EMEM000001	6	NO	ANNUAL	OUTCOME	0	Percentage Com	% of objective	NA	NA
	NO	UP	High	EMEM000008	6	YES	ANNUAL	OUTPUT	0		Total number of	NA	NA
	NO	UP	High	EMEM000007	6	YES	ANNUAL	OUTPUT	0		Total PBEM stafi	NA	NA
	NO	UP	MEDIUM	EMEM000008	6	YES	ANNUAL	OUTPUT	0		Weighted index	NA	NA

FM-->Chart of Accounts-->Performance Measure Dimension-->Description Tab							Contact your CBO analyst to update this data	Contact your CBO analyst to update this data		Update this value in Form 1800	Update this value in Form 1800	Update this value in Form 1800
Strategic	Collection Method	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target
Income	Quarterly bureau	Courtney Patters	courtney.patters	Courtney Patters	courtney.patters	https://www.portland.gov	90%	75%	87%	89%	90%	90%
	Resiliency Progr	Jeremy VanKeur	jeremy.vankeure	Jeremy VanKeur	jeremy.vankeure	https://www.portland.gov	511	501	900	344	500	350
	Exercise and Tr	Courtney Patters	courtney.patters	Katy Wolf	katy.wolf@portland.gov	https://www.portland.gov	94%	72%	20%	100%	75%	75%
	All plans in PBE	Jonna Papaefthi	jonnap@portland.gov	Jonna Papaefthi	jonnap@portland.gov	https://www.portland.gov	79%	62%	70%	58%	70%	90%
	Active NET team	Jeremy Van Keu	jeremy.vankeure	Jeremy Van Keu	jeremy.vankeure	https://www.portland.gov	70	80	80	87	80	86
	Registrations ar	Dan Douthitt	dan.douthitt@portland.gov	Dan Douthitt	dan.douthitt@portland.gov	http://www.portland.gov	3,678	6,228	5,000	2,698	5,000	5,000
	Plan updates ar	Jonna Papaefthi	jonnap@portland.gov	Jonna Papaefthi	jonnap@portland.gov	https://www.portland.gov	100%	81%	75%	66%	75%	95%
	Active NET team	Jeremy Van Keu	vankeuren@portland.gov	Jonna Papaefthi	jonnap@portland.gov	http://www.portland.gov	71%	82%	82%	89%	85%	90%
	Feedback is soli	Courtney Patters	courtney.patters	Katy Wolf	katy.wolf@portland.gov	http://www.portland.gov	85%	94%	80%	93%	80%	95%
	Data is tracked t	Jeremy VanKeur	jeremy.vankeure	Jeremy VanKeur	jeremy.vankeure	https://www.portland.gov	N/A	96%	95%	99%	95%	90%
annual		Katy Wolf	Katy.wolf@portland.gov	Katy Wolf	Katy.wolf@portland.gov	NA	N/A	N/A	0		300	300
annual		Katy Wolf	Katy.wolf@portland.gov	Katy Wolf	Katy.wolf@portland.gov	NA	N/A	N/A	0		2,000	2,000
ANNUAL		Denise Barrett	Denise.Barrett@portland.gov	Denise Barrett	Denise.Barrett@portland.gov	NA	N/A	N/A	0		95%	95%
annual		Jeremy Van Keu	Jeremy.Vankeur	Jeremy Van Keu	Jeremy.Vankeur	NA	N/A	N/A	0		33%	30%
annual		Jonna Papaefthi	jonnap@portland.gov	Jonna Papaefthi	jonnap@portland.gov	NA	N/A	N/A	0		45%	65%
annual		Jeremy Van Keu	jeremy.vankeure	Jeremy Van Keu	jeremy.vankeure	NA	N/A	N/A	0		22%	80%

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Portland Bureau of Emergency Mitigation Outreach	FY 2017-18 Carryover: BOEC IA - Public Information Officer	Carryover of \$100,000 for citywide materials that include a map of the City showing areas of natural hazard risk (e.g. landslide zones), natural hazard mitigation efforts (e.g. floodplain restoration areas), and emergency response resources (BEECNs and fire stations). Materials will also include a fillable mini-disaster plan and information about how to register for public alerts and engage further in community resilience efforts. These materials will also promote Map Your Neighborhood, NET, and BEECN. It will reach all Portland residents. Per the MOU between PBEM and BOEC, this package is to put the budgetary authority in place to enable PBEM to charge BOEC for PIO services.	FY 2018-19 Adopted Budget	FY 2018-19	100,000		Complete	PBEM contracted with Latino Network, APANO, and Voz, who held multiple focus groups to develop culturally specific material. Using the results of those focusgroups, PBEM has contracted with a graphic designer and has completed workbooks in multiple languages.
Public Safety	Portland Bureau of Emergency Mitigation Outreach	BOEC IA - Public Information Officer	Carryover of \$100,000 for citywide materials that include a map of the City showing areas of natural hazard risk (e.g. landslide zones), natural hazard mitigation efforts (e.g. floodplain restoration areas), and emergency response resources (BEECNs and fire stations). Materials will also include a fillable mini-disaster plan and information about how to register for public alerts and engage further in community resilience efforts. These materials will also promote Map Your Neighborhood, NET, and BEECN. It will reach all Portland residents.	FY 2018-19 Spring BMP	FY 2018-19	53,000		Complete	PBEM and BOEC shared a PIO throughout FY18/19 as planned.
Public Safety	Portland Bureau of Emergency Mitigation Outreach	FY 2017-18 Carryover: BOEC IA - Public Information Officer	Carryover of \$100,000 for citywide materials that include a map of the City showing areas of natural hazard risk (e.g. landslide zones), natural hazard mitigation efforts (e.g. floodplain restoration areas), and emergency response resources (BEECNs and fire stations). Materials will also include a fillable mini-disaster plan and information about how to register for public alerts and engage further in community resilience efforts. These materials will also promote Map Your Neighborhood, NET, and BEECN. It will reach all Portland residents.	FY 2018-19 Adopted Budget	FY 2018-19	100,000		Complete	PBEM contracted with Latino Network, APANO, and Voz, who held multiple focus groups to develop culturally specific material. Using the results of those focusgroups, PBEM has contracted with a graphic designer and has completed a draft of the English materials for the toolkit. Beginning to translate materials into other languages. Expect package to be complete by summer 2019.
Public Safety	Portland Bureau of Emergency Mitigation Outreach	Community Hazard Mitigation Materials	Carryover of \$100,000 for citywide materials that include a map of the City showing areas of natural hazard risk (e.g. landslide zones), natural hazard mitigation efforts (e.g. floodplain restoration areas), and emergency response resources (BEECNs and fire stations).	FY 2017-18 Spring BMP	FY 2017-18	(100,000)		Complete	PBEM contracted with Latino Network, APANO, and Voz, who held multiple focus groups to develop culturally specific material. Using the results of those focusgroups, PBEM has contracted with a graphic designer and has completed a draft of the English materials for the toolkit. Beginning to translate materials into other languages. Expect package to be complete by summer 2019. Closed in FY18/19
Public Safety	Portland Bureau of Emergency Mitigation Outreach	COOP Planner	Carryover of \$130,846 for COOP Planner 1 additional year. The City provides many essential services to the public; these services must be continued or resumed quickly following a disruptive event. All Portlanders will benefit from the continuation of these services.	FY 2017-18 Spring BMP	FY 2017-18	(65,423)		Complete	Closed in FY18/19
Public Safety	Portland Bureau of Emergency Mitigation Outreach	FY 2016-17 Carryover: COOP Planner	Carryover from the FY 2016-17 Spring BMP. The City provides many essential services to the public; these services must be continued or resumed quickly following a disruptive event. All Portlanders will benefit from the continuation of essential services following a disaster. The City has improved its emergency planning in the past few years. However, many City bureaus are still struggling to develop adequate continuity of operations programs. PBEM proposes to continue the position of citywide Continuity of Operations (COOP) Planner for an additional year. The cost for extending the position for an additional year is \$128,814. This planner is a subject-matter expert who serves as a resource to all bureaus and supports the development of citywide policies and processes that promote resilient provision of services.	FY 2017-18 Adopted Budget	FY 2017-18	125,814	1.00	Complete	In the last year our citywide COOP planner has helped all bureaus to move their COOP plans into the BOLD software system, convened the bureau COOP planners quarterly and provided one-on-one consulting as they refine their plans, and facilitated an update of the citywide COOP plan, relying on a citywide committee of subject matter experts. The Disaster Policy Council reviewed citywide essential functions at their last meeting, and is expected to approve the updated citywide COOP at their next (July) meeting.  Much remains to be done on citywide COOP planning; processes and procedures need to be developed in OMF facilities, Fleet, Procurement, Human Resources, Risk, and other areas of citywide concern. However, we have completed a significant and discrete body of work this year.
Public Safety	Portland Bureau of Emergency Mitigation Outreach	FY 2016-17 Carryover: COOP Planner	Following the City's adoption of a fossil fuel terminal zoning amendment in 2016, they directed PBEM and the Office of Government Relations to "develop proposals for State building code changes to improve seismic resilience and require seismic upgrades comparable to proposed requirements on unreinforced masonry buildings" and charged City Bureaus, including the Bureau of Development Services, PBEM, and Fire Bureau to "work with the State of Oregon to require seismic upgrades of storage tanks within a firm deadline for replacement of older, unsafe tanks." PBEM was allocated \$29,000 to contract with a university for a research paper on best practices for retrofits. This white paper, based on a review of field reconnaissance reports of observed damage to tanks in earthquakes around the world, would serve as the initial phase before pursuing either a cost-benefit analysis of reasonable mitigation measures or further seismic vulnerability assessments. Developing of this information is an objective of PBEM's current strategic plan, as is the follow-on task, to use this data to "advocate for a Critical Energy Infrastructure (CEI) Hub resiliency working group."	FY 2017-18 Adopted Budget	FY 2017-18	29,000		Complete	Closed in FY18/19 Note: the funding provided was sufficient to move forward on the "toolkit" but not to produce a citywide mailer (postage and printing would be about \$100K).  We are presently negotiating a contract with three community groups, Latino Network, Voz, and Asian Pacific American Network of Oregon (APANO) to develop content for our toolkit. We expect to encumber the funds this 17/18 fiscal year. This is an exciting partnership as we are working with groups who are experienced in organizing underserved communities and are uniquely qualified to assist in developing a more "universal" outreach toolkit.
Public Safety	Portland Bureau of Emergency Mitigation Outreach	FY 2016-17 Carryover: Energy Infrastructure Study	The seismic resilience of the Critical Energy Infrastructure (CEI) Hub in North Portland is of statewide concern. This spring, the Oregon Legislature introduced HB 2889, which establishes a Task Force on Secure Pipelines and directs the task force to submit a report to the "interim committee on Legislative Assembly related to emergency preparedness" no later than September 15, 2018. Given possible state-level action, PBEM would like to wait to finalize the scope of this project. We still anticipate using the money to develop recommendations about the CEI hub, but if a Task Force is created, we would coordinate with it to increase the likelihood that our	FY 2017-18 Adopted Budget	FY 2017-18	29,000		Complete	

<p>FY 2016-17 Carryover: Map Your Neighborhood</p> <p>Public Safety Portland Bureau of Emergency</p> <p>Public Safety Portland Bureau of Emergency</p>	<p>FY 2016-17 Spring BMP Carryover. Map Your Neighborhood and Citywide Mailer. PBEM's 2017-2020 Strategic Plan Goal #3 calls on the bureau to "Foster connected and resilient neighborhoods" by building local leadership capacity, engaging in culturally appropriate ways, and using effective, research-backed messages. PBEM is currently completing a statistically-valid opinion survey about motivations and barriers to preparedness. The next step in strategic plan goal, is to "Develop a workbook "toolkit" for disaster resilience planning and incorporate best practices from other jurisdictions and research data." PBEM will also develop a citywide mailer that includes a map of the City showing areas of natural hazard risk (e.g. landslide zones), natural hazard mitigation efforts (e.g. floodplain restoration areas), and emergency response resources (BEECNs and fire stations). The other side of the mailer will include a fillable mini-disaster plan and information about how to register for public alerts and engage further in community resilience efforts. The mailer will promote Map Your Neighborhood, NET, and BEECN. It will reach all Portland residents. These are technical adjustments within General Fund.</p>	<p>FY 2017-18 Adopted Budget</p> <p>FY 2017-18 Spring BMP</p>	<p>FY 2017-18</p> <p>FY 2017-18</p>	<p>50,000</p> <p>-</p>	<p>Complete</p> <p>Complete</p>	<p>Closed in FY18/19</p> <p>Note: the funding provided was sufficient to move forward on the "toolkit" but not to produce a citywide mailer (postage and printing would be about \$100K).</p> <p>We are presently negotiating a contract with three community groups, Latino Network, Voz, and Asian Pacific American Network of Oregon (APANO) to develop content for our toolkit. We expect to encumber the funds this 17/18 fiscal year. This is an exciting partnership as we are working with groups who are experienced in organizing underserved communities and are uniquely qualified to assist in developing a more "universal" outreach toolkit.</p>
<p>FY 2016-17 Carryover: Map Your Neighborhood</p> <p>Public Safety Portland Bureau of Emergency</p> <p>Public Safety Portland Bureau of Emergency</p>	<p>Over the last year a new demand has emerged for the Sr. Program Manager/Regional Disaster Preparedness Organization (RDPO) Manager to support the RDPO Policy Committee, of which the City of Portland is a member, in facilitating the development and implementation of an RDPO state and federal legislative agenda on disaster preparedness and resilience legislation. To support the increased work load, the Bureau would like to create a limited term, part-time administrative assistant position funded with RDPO grant funds. The cost of the half-time position is \$43,000. No general fund dollars are needed, RDPO grant funds are already available to fund this position. An option to hire a contractor was considered, but creating the proposed position was chosen as it offers greater value for funds invested and continuity. The RDPO has two staff to support three separate and very active committees, various special work groups and taskforces, and manage several on-going projects. With the increased demand from the Policy Committee work on the Sr. Program Manager/Regional Disaster Preparedness Organization (RDPO) Manager's time, there is much less available staff time to devote to administrative activities such as the taking and distribution of meeting minutes, securing of meeting venues, as well as other administrative tasks. The RDPO has hired a Community Aide II to fulfill these duties in the current year. It is during this time that the demands from the Policy Committee have increased and it has become apparent that an on-going solution for administrative support is needed.</p>	<p>FY 2017-18 Adopted Budget</p>	<p>FY 2017-18</p>	<p>43,000</p> <p>0.50</p>	<p>Complete</p>	<p>Closed in FY18/19</p> <p>Closed in FY18/19</p> <p>Limited Term Admin Assistant has been hired and is working according to plan</p>
<p>FY 2015-16 Carryover: COOP Planner</p> <p>Public Safety Portland Bureau of Emergency</p>	<p>Continuity of Operations (COOP) planning is an essential element of government preparedness. A COOP plan is a framework to continue essential functions following a disruptive event such as a building fire, strike, or earthquake.</p>	<p>FY 2016-17 Adopted Budget</p>	<p>FY 2016-17</p>	<p>122,139</p> <p>1.00</p>	<p>Complete</p>	<p>Closed in FY18/19</p> <p>As of July 2017, all CoP bureaus have adequate COOP plans and all have been migrated into cloud-based COOP software. Nine bureau COOP plans are comprehensive and exemplary. BTS has updated the City's Vital Records. All bureaus are being individually coached to update their bureau-level Vital Record and Resource information by migrating this updated Citywide information into bureau COOP plans. A Citywide COOP committee has been meeting for several months to guide the update of the 2013 Citywide COOP framework. Part I has been revised and reviewed; Part II is now in draft stage. In addition, BDS and BIBS-Facilities (convened by COOP planner) have agreed on their responsibilities for specific buildings in post-EQ damage assessments. Monthly Citywide COOP meetings focus on different topics setting clear expectations and ironing out differences. The committee has completed one (and will complete another) exercise to prioritize Essential Functions of the 8 public safety and public infrastructure bureaus. This work will smooth the way for important decisions in the wake of a catastrophic event. The major work for bureau COOP planners in the fall of 2017 is to write the Concept of Operations for their COOP plan.</p>
<p>fossil-fuel tank inventory/assessment project</p> <p>Public Safety Portland Bureau of Emergency</p>	<p>\$29,000 is requested to fund a research paper in relation to fossil-fuel tank best practices around seismic risks. With the Council adoption of a fossil zone terminal zoning amendment, one of the implementation recommendations directed PBEM and the Office of Government Relations to "develop proposals for State building code changes to improve seismic resilience and require seismic upgrades comparable to proposed requirements on unreinforced masonry buildings" and further proposed that "City Bureaus, including the Bureau of Development Services, PBEM, and Fire Bureau, shall work with the State of Oregon to require seismic upgrades of storage tanks within a firm deadline for replacement of older, unsafe tanks". PBEM was allocated \$29,000 to contract with PSU for a research paper on best practices. This white paper, based on a review of field reconnaissance reports of observed damage to tanks in earthquakes around the world, would serve as the initial phase before pursuing either a cost-benefit analysis of reasonable mitigation measures or further seismic vulnerability assessments.</p>	<p>FY 2016-17 Fall BMP</p>	<p>FY 2016-17</p>	<p>29,000</p>	<p>Complete</p>	<p>Closed in FY18/19</p> <p>Although a public hearing and work session were held on HB 2889, the Oregon Legislature did not ultimately act on the measure. HB 2889 was referred to the Joint Committee on Ways &amp; Means, where it remained at the end of the 2017 legislative session. The Portland Bureau of Emergency Management will now explore an opportunity to partner with Oregon Solutions (or Oregon Consensus) as a collaborative approach to address the seismic risk to the Critical Energy Infrastructure hub. The next step is to conduct a formal assessment of the problem and identify a project convener.</p>



FY 2014-15 Carryover- PBEM  
Public Safety Portland Bureau of Emergency Management General Fund

Carryover Funds: NHMP - \$25,000 CENS - \$33,000 Survey - \$80,000 FY 2015-16 Adopted Budget FY 2015-16 \$ 138,000 - Complete

Closed in FY18/19  
NHMP was completed as stated. The CENs was completed as stated. The research and survey are complete and the report is posted to the PBEM website: <https://www.portlandoregon.gov/pbem/73802>. The work was presented to regional emergency managers and to the City's Disaster Policy Council. It will inform the work of the newly created Planning and Community Resilience Section at PBEM.

**Bureau Performance Narrative**

PBEM continues to focus resources on groups historically underserved by city government. Building on progress made in FY 2017-18, PBEM worked directly with community-based organizations to host workshops and listening sessions focused on personal and community preparedness. PBEM, in partnership with the Asian Pacific American Network of Oregon (APANO), Latino Network, and Voz Workers' Rights Education Project (Voz), published a community resilience workbook in English, Spanish, and Chinese to encourage personal preparedness. This workbook's success highlights the close coordination across all workgroups within PBEM to plan, outreach, advertise, coordinate, and train.

Coupled with the successes in our community programs is a continued downward trend in the maintenance of the City's emergency response plans, which are crucial to the City's ability to respond to hazardous events. The percentage of up-to-date plans has dropped since FY 2016-17 from 79% to 62% to 58%. In December 2018, the bureau's planner dedicated to this work resigned and the position remained vacant through the fiscal year as PBEM worked with the Bureau of Human Resources to upgrade the position. PBEM attempted to address this trend by requesting additional staffing in the FY 2019-20 budget. Due to competing citywide priorities, this request was not funded. PBEM is now looking to reallocate resources internally, but with continued general fund reductions and unfunded council mandates like Unreinforced Masonry (URM) building policy there is a strong likelihood this trend will continue into FY 2019-20.

There were successes in our internal City exercises, including an Office of Management and Finance exercise focused on the financial functions needed to manage major disaster.

INSERT COOP LANGUAGE

NET PROGRAM – information on trainings and the current volunteer total

To close out the year in June, PBEM welcomed new director Mike Myers.

Key Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0036 Percentage of PBEM plans that are up-to-date according to their published standards	WORKLOAD	79%	62%	70%	58%	70%	90%	PBEM's only full-time planning position has been vacant since December 2018. The Unreinforced Masonry (URM) mandatory retrofit also continues to consume planning resources. Additional resources are needed to meet this performance measure and continue policy work around disaster resilience.

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/9/19

Run Time: 7:53:39 AM

EM_0038	Number of new PublicAlerts registrations	OUTPUT	3,678	6,228	5,000	2,698	5,000	5,000	<p>The PublicAlerts registration number is significantly lower than in 2017-18 for several reasons:</p> <ul style="list-style-type: none"> <li>• Portland experienced less severe weather activity than in 17-18. Weather incidents tend to result in an uptick in registrations.</li> <li>• Although PBEM did advertise on Twitter and KGW to promote registrations, the amount of money spent was less than in previous years.</li> <li>• Forthcoming changes in 2019-20 to Portland's overall alert and warning program could result in a change to this performance measure. The current program to reach mobile devices is reliant on residents opting in to the system through PublicAlerts.org. A new capability coming online through the FCC in late 2019 to the Wireless Emergency Alert (WEA) system doesn't require signing up in advance of an emergency situation. PBEM may change or remove the current PublicAlerts metric as we shift away from the opt-in system.</li> </ul>
EM_0040	Percentage of neighborhoods with active NET teams.	OUTCOME	71%	82%	82%	89%	85%	90%	<p>Growth in the NET program continues to excel with the additional staff added in FY17/18.</p>
EM_0041	Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	OUTCOME	85%	94%	80%	93%	80%	95%	<p>PBEM trainings and exercises continue to be very highly rated.</p>

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/9/19

Run Time: 7:53:39 AM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0016	Percentage of bureau strategic plan objectives achieved or in progress	90%	75%	87%	89%	90%	90%	<p>Although PBEM exceeded this goal, there are several projects which have not been completed within the stated timeline. This is primarily attributable to an unplanned workload related to the City's community outreach and policy work related to Unreinforced Masonry (URM) buildings, and several key personnel vacancies throughout this strategic plan's life.</p> <p>The results in this measure are lower than planned as we are moving our emphasis to response training in underserved communities with curriculum such as Listos. Many of these community members get trained up but do not want to be tracked in a government database as we do our usual volunteers.</p>
EM_0020	Number of new Neighborhood Emergency Team volunteers trained per year	511	501	900	344	500	350	<p>No tasks were created within the last period. 6 tasks were completed in the period, within their agreed upon timeframe. There are 16 open tasks currently. Of those, 1 hasn't yet met their agreed upon completion timeline. Overall, this period showed better than expected progress towards long term improvement task completion.</p>
EM_0030	Percentage of completed improvement plan tasks completed within agreed upon timeframe	94%	72%	20%	100%	75%	75%	

Portland Bureau of Emergency Management

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0037	Number of active NET Teams	70	80	80	87	80	86	We did better in this metric than expected with seasoned team leaders "adopting" more neighborhoods to lead. We are also cultivating new leadership through the numerous advanced training opportunities we have created.
EM_0039	Percentage of bureaus with updated COOP plan that meet established standard	100%	81%	75%	66%	75%	95%	Some changes in COOP evaluation criteria were introduced in early 2019 resulting in the % drop in the number of COOP plans meeting the standards from last year. Starting 2019 PBEM has shifted to annual COOP approval and submission model instead of a quarterly reporting system. PBEM's is providing more one on one consultancy to bureaus that need more support with continuity planning. PBEM is also supporting bureaus in designing and developing training and exercises to improve their bureau's overall readiness - this includes COOP awareness, personal preparedness and COOP plans.
EM_0042	% of NET volunteers that remain active in the program annually	N/A	96%	95%	99%	95%	90%	Volunteer longevity was better in expected, we think, because we spread ourselves to more teams and had more advanced training opportunities.

Portland Bureau of Emergency Management

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
EM_0043	Number of participants in a Portland Bureau of Emergency Management class and exercise annually	OUTCOME	N/A	N/A	0	300	300	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0044	Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	WORKLOAD	N/A	N/A	0	2,000	2,000	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0045	Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress	OUTCOME	N/A	N/A	0	95%	95%	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0046	NET Program Diversity	OUTPUT	N/A	N/A	0	33%	30%	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0047	Outreach to historically underserved communities	OUTPUT	N/A	N/A	0	45%	65%	Not Currently Reporting as measure was established with the FY19/20 budget.
EM_0048	BEECN Program Deployment Readiness Index	OUTPUT	N/A	N/A	0	22%	80%	