



Requested Budget

FY 2021-2022

Mayor Ted Wheeler, Commissioner-in-Charge

Mike Myers, Director



Office of Mayor Ted Wheeler
City of Portland

DATE: January 29, 2021

TO: Commissioner Jo Ann Hardesty
Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Dan Ryan
Auditor Mary Hull Caballero

CC: Jessica Kinard, Director, City Budget Office

FROM: Mayor Ted Wheeler 

SUBJECT: Portland Bureau of Emergency Management FY 2021-22 Requested Budget

Please accept the FY 2021-22 Requested Budget from the Portland Bureau of Emergency Management (PBEM).

During the past fiscal year, the pandemic and wildfires illustrated the importance of an effective emergency management program. This budget supports PBEM to continue their current service levels. It adheres to my budget guidance to bureaus with fewer than 30 employees. It does not make any reductions, nor does it propose any additions.

PBEM is participating in the City's Public Safety Work Group and subsequent budget decisions impacting PBEM may come from this group.

If you have any questions, please contact Jonna Papaefthimiou at the Bureau of Emergency Management, 503-793-0737.

Thank you for your consideration.

Mayor Ted Wheeler

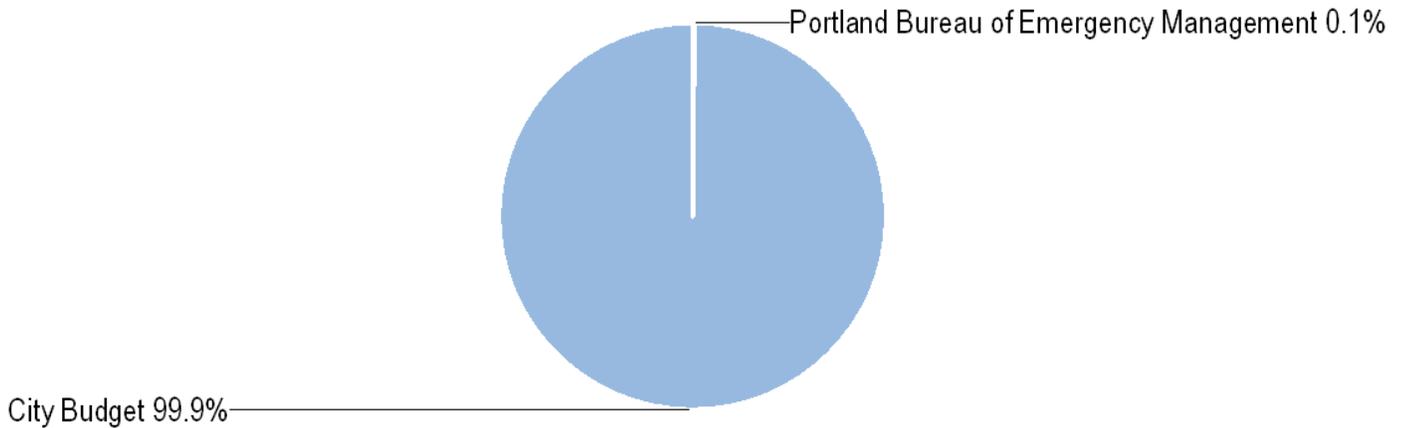
Portland Bureau of Emergency Management

Public Safety Service Area

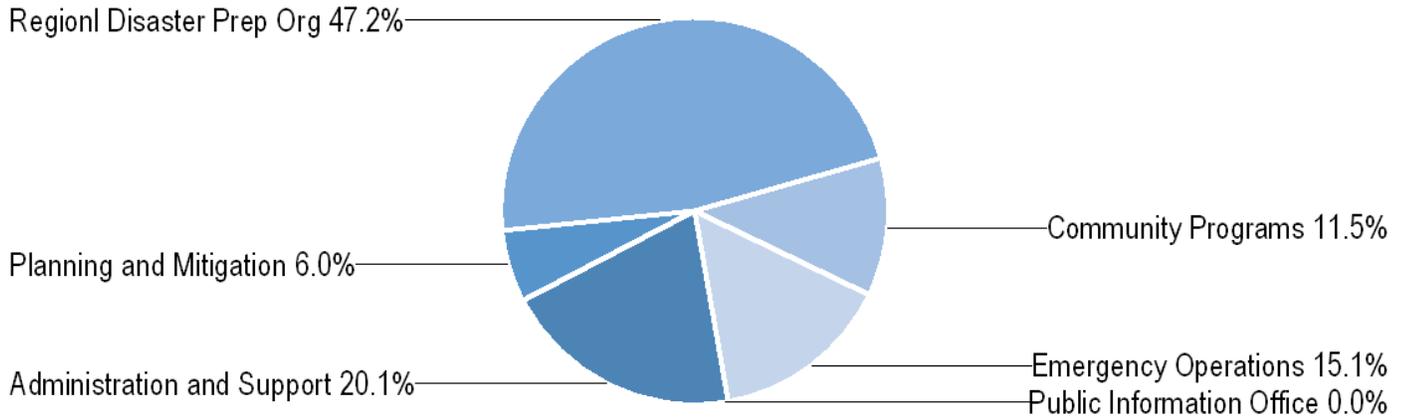
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Percent of City Budget Graph



Bureau Programs

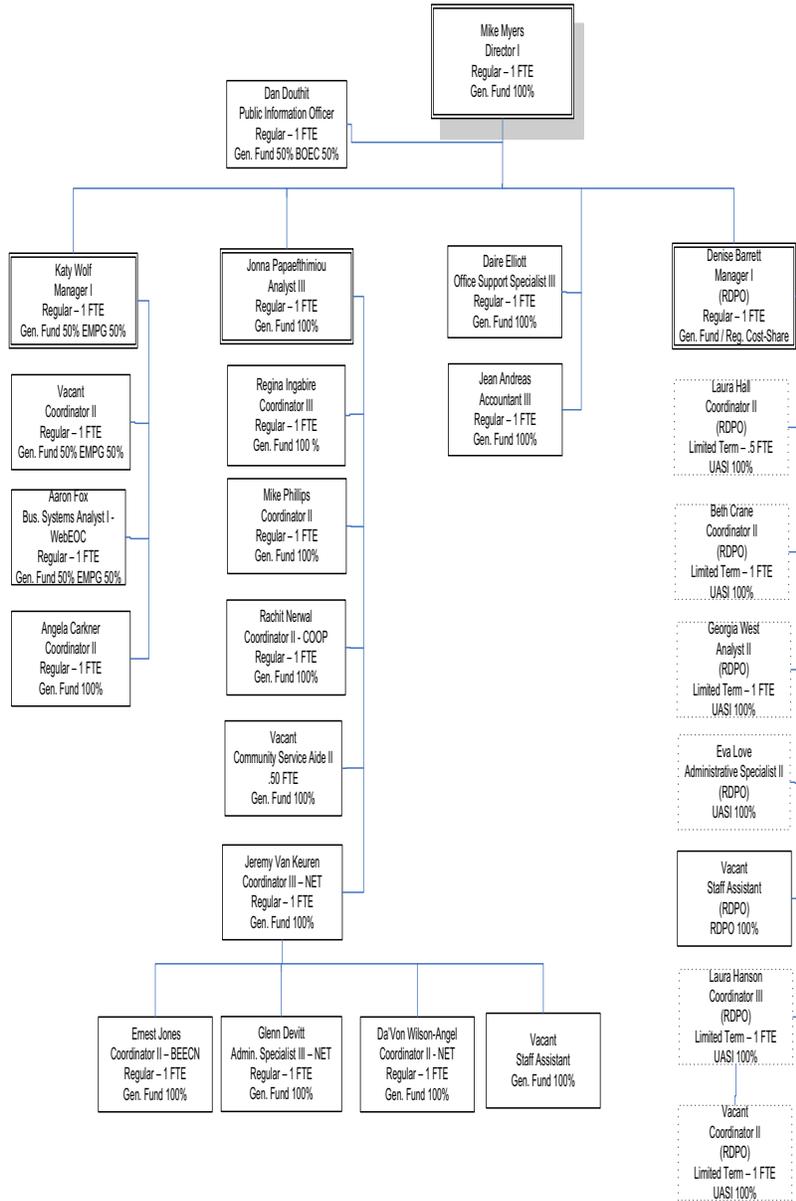


Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$6,858,597	\$7,527,539	\$668,942	10%
Capital				
Total	\$6,858,597	\$7,527,539	\$668,942	10%
Authorized Positions	23.90	22.00	(1.90)	(7.95)%



Portland Bureau of Emergency Management



Bureau Summary

Bureau Mission

The mission of the Portland Bureau of Emergency Management (PBEM) is to promote disaster readiness, coordinate response, and build resilience for Portland. PBEM develops and implements plans, programs, and policies to advance the city's mitigation, preparedness, response and recovery capabilities.

Bureau Overview

The Portland Bureau of Emergency Management works before, during, and after emergencies to minimize negative impacts to the community and promote a culture of resilience. Resilience is the community's ability to anticipate, absorb, adapt to, and recover from environmental threats, and social or economic disruption.

Strategic Direction

The unifying themes in the bureau's 2017-2020 Strategic Plan were a focus on the bureau's essential functions, which are to:

Develop robust systems to support the City's emergency response

Enhance the resilience of the City as an organization

Promote community-led resilience efforts.

PBEM is still advancing the goals identified in this strategic plan.

During FY 2020-21, the imperative to focus on pandemic response and to participate in efforts to transform the City's public safety systems made a full strategic plan update infeasible. In FY 2021-22, PBEM will continue to focus on mission essentials, transition to recovery support for the pandemic as soon as possible, and define a new strategic direction in concert with the City's other public safety agencies.

Strategic Goals

Goal 1: Continue to develop the City's suite of response and recovery plans.

Through this goal, the bureau will focus on collaborative planning, participate in regional efforts, and use an equity framework to inform resilience planning and prepare historically underserved communities more effectively for disasters through community-led efforts. Priorities are to ensure all plans are kept up to date, concise, and actionable.

Goal 2: Advance Emergency Coordination Center (ECC) readiness.

Priorities for this goal include: 1) investing in training and exercises that strengthen skills for ECC responders, 2) developing and documenting procedures for all critical functions, and 3) working towards regional and statewide processes that allow for seamless post-disaster mutual aid.

Goal 3: Foster connected and resilient neighborhoods.

PBEM will build capacity for leadership at the most local level by engaging communities in culturally appropriate ways and through the consistent use of effective, research-backed messages and best practices. The Neighborhood Emergency Team (NET) program promotes community preparedness and is the bureau's most public-facing program. NET volunteers are actively used to supplement the City's emergency response efforts. PBEM's Basic Earthquake Emergency Communication Node (BEECN) program has equipment for 50 locations to serve as initial gathering and communication points after a large-scale emergency.

Goal 4: Spur innovation and workplace excellence to build a more resilient organization.

PBEM will promote policies and practices that enable the City to serve Portlanders during disasters by meeting preparedness challenges creatively, supporting employees to be resilient in their households and planning to increase infrastructure resilience through systematic investments over time.

Significant Issues

PBEM develops and updates the City's emergency response plans. These plans guide the City's actions related to food and water distribution, post-earthquake safety inspections, sewage, firefighting, law enforcement, and many other functions vital for the health, safety, and livelihoods of Portland's residents. Due to a combination of factors, including minimal staffing in the Planning Section and long-term vacancies in the bureau, more than 50% of the bureau's response plans are now out of date.

SUMMARY OF BUDGET DECISIONS

Realignments

The FY 2021-22 Requested Budget submission includes one decision package requesting to realign ongoing General Fund resources and FTE authority for a vacant finance manager position from the Administration and Finance Program to the Office of Management & Finance Office of the Chief Administrative Officer. This position will be allocated to the Community Safety Transition team within OMF.

Portland Bureau of Emergency Management

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
OUTCOME					
Number of participants in a Portland Bureau of Emergency Management class and exercise annually	0	200	300	200	300
% of NET volunteers that remain active in the program annually	99%	96%	90%	90%	95%
Percentage of bureau strategic plan objectives achieved or in progress	89%	88%	90%	90%	90%
Percentage of bureaus with updated COOP plan that meet established standard	66%	75%	75%	80%	95%
Percentage of completed improvement plan tasks completed within agreed upon timeframe	100%	45%	75%	45%	75%
Percentage of neighborhoods with active NET teams.	89%	95%	90%	92%	95%
Percentage of participants who rate PBEM classes and exercises as good or excellent	93%	90%	90%	90%	90%
Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress	0%	95%	95%	95%	95%
OUTPUT					
Number of new PublicAlerts registrations	2,698	3,303	5,000	5,000	5,000
BEECN Program Deployment Readiness Index	0%	45%	50%	52%	80%
NET Program Diversity	0%	10%	20%	15%	33%
Outreach to historically underserved communities	0%	54%	45%	45%	65%
WORKLOAD					
Number of active NET Teams	87	90	90	91	90
Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	0	1,264	2,000	1,300	2,000
Number of new Neighborhood Emergency Team volunteers trained per year	344	164	350	150	350
Percentage of PBEM plans that are up-to-date according to their published standards	58%	50%	70%	70%	90%

Portland Bureau of Emergency Management

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Charges for Services	0	355	0	0	0
Intergovernmental	2,047,332	4,452,053	3,154,215	3,888,149	3,888,149
Miscellaneous	500	258	0	0	0
External Revenues Total	2,047,832	4,452,666	3,154,215	3,888,149	3,888,149
Internal Revenues					
General Fund Discretionary	1,322,132	1,575,813	1,647,943	1,644,327	1,573,927
General Fund Overhead	1,975,842	2,023,795	1,967,139	2,092,749	2,003,149
Interagency Revenue	65,725	59,860	89,300	62,314	62,314
Internal Revenues Total	3,363,699	3,659,468	3,704,382	3,799,390	3,639,390
Beginning Fund Balance	(5,438,263)	(6,226,409)	0	0	0
Resources Total	(26,733)	1,885,725	6,858,597	7,687,539	7,527,539
Requirements					
Bureau Expenditures					
Personnel Services	2,699,619	2,703,378	3,272,233	3,896,556	3,747,075
External Materials and Services	2,567,577	3,377,877	2,695,744	2,757,207	2,746,688
Internal Materials and Services	903,430	928,396	890,620	1,033,776	1,033,776
Capital Outlay	29,051	11,592	0	0	0
Bureau Expenditures Total	6,199,676	7,021,243	6,858,597	7,687,539	7,527,539
Ending Fund Balance	(6,226,409)	(5,135,518)	0	0	0
Requirements Total	(26,733)	1,885,725	6,858,597	7,687,539	7,527,539
Programs					
Administration & Support	2,960,794	3,023,807	1,337,046	1,674,469	1,514,469
Community Programs	6,895	991,748	887,823	868,290	868,290
Emergency Management	141,087	1,784	—	—	—
Emergency Operations	1,765,564	1,529,381	1,330,838	1,136,120	1,136,120
Exercises & Training	214,022	4,820	289	—	—
Planning & Mitigation	641,425	432,541	472,525	454,313	454,313
Public Information Office	118,828	454	213	218	218
Regionl Disaster Prep Org	351,060	1,036,708	2,829,863	3,554,129	3,554,129
Total Programs	6,199,676	7,021,243	6,858,597	7,687,539	7,527,539

Portland Bureau of Emergency Management

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000064	Accountant III	60,466	89,256	1.00	86,268	1.00	87,506	1.00	87,506
30003004	Administrative Specialist III	53,290	104,701	1.00	80,330	1.00	80,330	1.00	80,330
30003008	Analyst III	69,805	133,873	1.00	123,053	1.00	123,053	1.00	123,053
30003010	Business Systems Analyst I	53,290	104,701	1.00	80,870	1.00	80,870	1.00	80,870
30003028	Coordinator II	53,290	104,701	5.00	430,705	5.00	430,705	5.00	430,705
30003029	Coordinator III	63,336	111,681	2.00	199,888	2.00	199,888	2.00	199,888
30003037	Director I	111,696	201,191	1.00	197,246	1.00	197,246	1.00	197,246
30003081	Manager I	80,205	148,724	3.00	346,070	3.00	346,070	3.00	346,070
30000013	Office Support Specialist III	44,512	69,228	1.00	64,976	1.00	67,870	1.00	67,870
30003097	Public Information Officer	63,336	111,681	1.00	106,766	1.00	106,766	1.00	106,766
30003104	Supervisor II	69,805	133,873	1.00	101,889	1.00	101,889	0.00	0
Total Full-Time Positions				18.00	1,818,061	18.00	1,822,193	17.00	1,720,304
30003003	Administrative Specialist II	48,277	94,878	1.00	54,600	1.00	37,227	1.00	37,227
30003007	Analyst II	63,336	111,681	1.00	87,651	1.00	80,347	1.00	80,347
30003028	Coordinator II	53,290	104,701	2.90	198,219	2.00	159,445	2.00	159,445
30003029	Coordinator III	63,336	111,681	1.00	101,733	1.00	93,255	1.00	93,255
Total Limited Term Positions				5.90	442,203	5.00	370,274	5.00	370,274
Grand Total				23.90	2,260,264	23.00	2,192,467	22.00	2,090,578



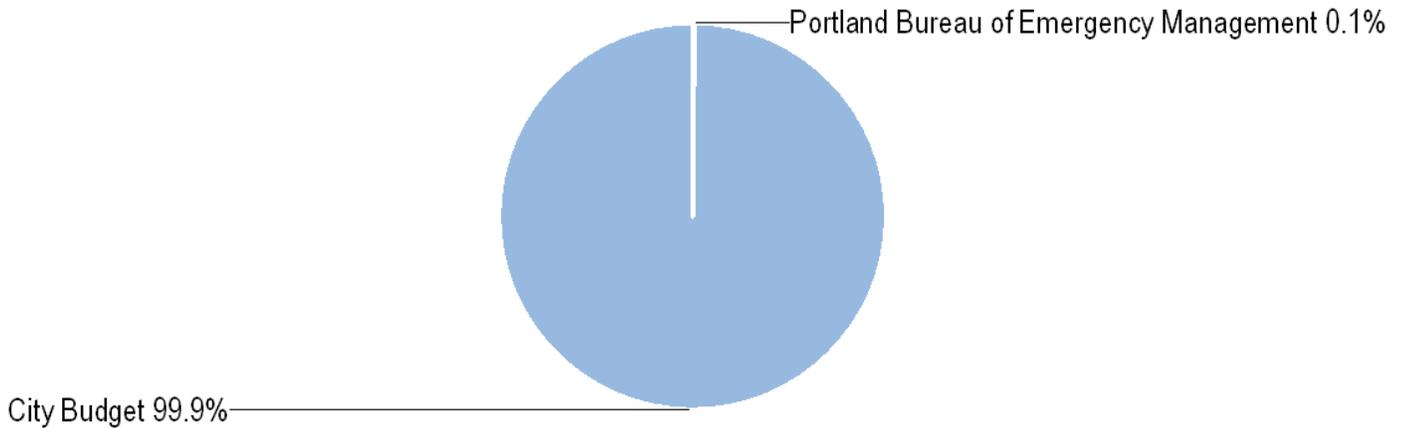
Portland Bureau of Emergency Management

Public Safety Service Area

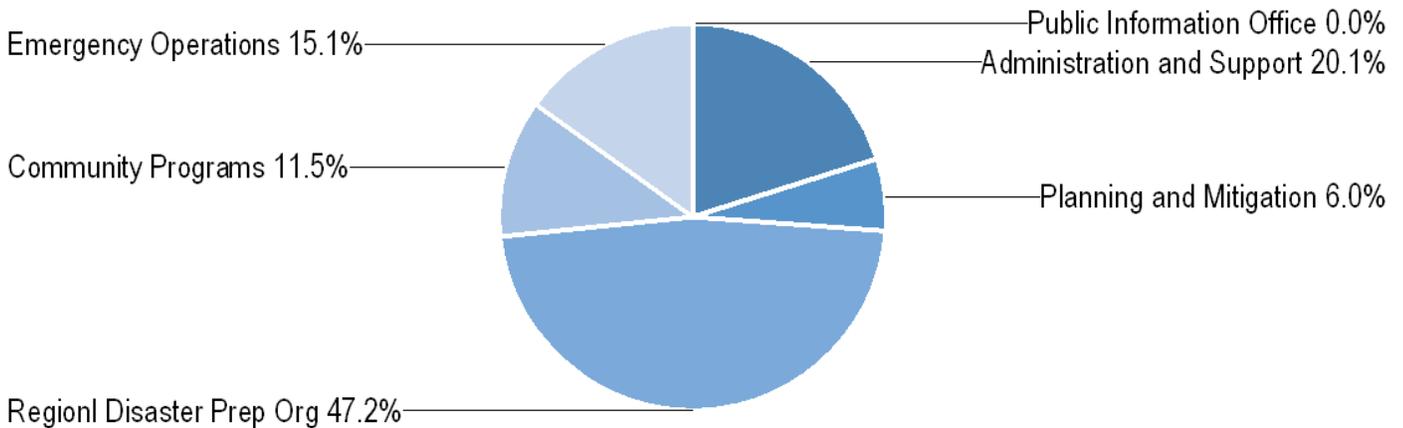
Mayor Ted Wheeler, Commissioner-in-Charge

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Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$6,858,597	\$7,527,539	\$668,942	10%
Capital				
Total	\$6,858,597	\$7,527,539	\$668,942	10%
Authorized Positions	23.90	22.00	(1.90)	(7.95)%

Administration & Support

Program Description & Goals

The primary purpose of the Administration and Support program is to provide executive leadership and support for all other bureau programs. This program includes the bureau Director’s Office, public information, equity committee, human resources (HR), procurement, accounting, grants management, finance, and administrative support functions within the bureau.

The bureau’s current strategic plan expired in 2020. The imperative to focus on pandemic response and to participate in efforts to transform the City’s public safety systems made a full strategic plan update infeasible. In FY 2021-22, PBEM will continue to focus on the strategic goals identified in this plan while it transitions from pandemic response to recovery support. PBEM will define a new strategic direction in accord with the City’s other public safety agencies, as part of the ongoing public safety work group.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of bureau strategic plan objectives achieved or in progress	89%	88%	90%	90%	90%
Number of new PublicAlerts registrations	2,698	3,303	5,000	5,000	5,000

Explanation of Services

This section maintains the bureau’s financial integrity. This is done through administrative support and oversight, budget development, accounting, expenditure monitoring, financial reporting, human resources, and grant administration.

PBEM staff depend on this program to: pay vendors; be paid as employees; complete ordinances; draft contracts; understand changes in accounting; manage hiring, classification, and pay changes; communicate with the public; and more. The bureau benefits from having subject matter experts to ensure finance and administrative rules are met consistently and efficiently. Particularly in the finance, accounting, HR, procurement, and grants functions, the complexity of administrative and accounting systems makes it nearly impossible for staff focused on program services to navigate alone. When this support program is functioning well every other bureau program benefits.

Many of the functions in this program are highly dependent on coordination with the related central service providers. The primary resource used in this program are employees. PBEM will seek efficiencies in this program through the Public Safety Work Group.

Equity Impacts

Administration and Support encourages equitable outcomes through the selection of vendors, hiring of employees, and clear and inclusive communication practices. PBEM prefers to do business with MWESBs, and we often pay community-based organizations rather than for-profit consultants to provide trainings and connect with community members. When PBEM hires, we highlight the equity elements of our work in describing positions and evaluating candidates. When we communicate, we encourage simple language, dissemination in multiple languages, and providing written and audio options when feasible. As a bureau-wide service, the bureau’s equity committee is also included in this program offer.

Changes to Program

Administration and Support encourages equitable outcomes through the selection of vendors, hiring of employees, and clear and equitable communication practices. PBEM prefers to do business with MWESBs, and we often pay community-based organizations rather than for-profit consultants to provide trainings and connect with community members. When PBEM hires, we highlight the equity elements of our work in describing positions and evaluating candidates. When we communicate, we encourage simple language, dissemination in multiple languages, and providing written and audio options when feasible. As a bureau-wide service, the bureau’s equity committee is also included in this program offer.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	896,282	1,024,795	823,584	943,626	794,145
External Materials and Services	1,756,082	1,695,851	214,919	192,163	181,644
Internal Materials and Services	308,430	303,161	298,543	538,680	538,680
Bureau Expenditures Total	2,960,794	3,023,807	1,337,046	1,674,469	1,514,469
Ending Fund Balance					
Requirements Total	2,960,794	3,023,807	1,337,046	1,674,469	1,514,469
FTE	5.30	8.50	7.00	7.00	6.00

Budget Narrative

Resources

This program is supported by General Fund Overhead and General Fund discretionary funding.

Expenses

Personnel costs represent the majority of this program’s budget. Personnel are critical to ensure ongoing program delivery. Internal services provided by the City, such as cell phones, computer support, and printing charges, are housed in this program for much of the bureau.

Portland Bureau of Emergency Management

Staffing 5.5 FTEs currently support this program.

Assets & Liabilities N/A

Program Information

Program Contact: Mike Myers

Contact Phone: 503-865-6047

Website: <https://www.portlandoregon.gov/pbem/>, www.publicalerts.org

Community Programs

Program Description & Goals

PBEM’s community Resilience program conducts community outreach, training, and volunteer management to increase neighborhood emergency preparedness and community capacity for disaster response and recovery. Program goals include:

- ◆ Recruit, train, and manage skilled volunteers ready to help themselves, their families, and their neighbors after a large disaster.
- ◆ Ensure equal access to disaster preparedness and response programs regardless of race, class, gender, age, income, or ability. Remove existing inequalities and apply a universal design approach to programming-where programming leads with the capacity, perspectives, and resources of each community.
- ◆ Network community-based organizations (CBO’s) to better serve the communities impacted most by disasters.
- ◆ Promote business continuity planning to Portland businesses and nonprofit organizations.

The community programs have been very successful. Program targets and actuals have steadily increased (for example, increasing the number of active Neighborhood Emergency Teams). Rather than slow programming down, the COVID-19 pandemic has proven the value of PBEM’s community programs and brought PBEM closer to historically underserved Portlanders.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
% of NET volunteers that remain active in the program annually	99%	96%	90%	90%	95%
Percentage of neighborhoods with active NET teams.	89%	95%	90%	92%	95%
BEECN Program Deployment Readiness Index	0%	45%	50%	52%	80%
NET Program Diversity	0%	10%	20%	15%	33%
Outreach to historically underserved communities	0%	54%	45%	45%	65%
Number of active NET Teams	87	90	90	91	90
Number of new Neighborhood Emergency Team volunteers trained per year	344	164	350	150	350

Explanation of Services

PBEM's Community Resilience Team delivers services through:

- ◆ The Neighborhood Emergency Team program (Portland NET). In partnership with PF&R, PBEM trains volunteers on post-disaster response skills such as search and rescue, triage, medical treatment, radio communications, and team organization. In FY 2020-21, PBEM offered its first even complete Spanish language NET class in partnership with Verde. Outputs include fully trained disaster response volunteers, organized volunteer teams, and advance training opportunities.
- ◆ The Basic Earthquake Emergency Communications program (BEECN). The BEECN program trains Portlanders on radios and provides emergency supply caches at 50 locations throughout the City. BEECN will enable neighborhoods to pass messages to and from the City Emergency Coordination Center (ECC) by radio.
- ◆ The Community Resilience Team gives presentations and produces printed and web-based materials on how to prepare for emergencies and disasters. PBEM focuses on communities in Portland's underserved by local government. This includes communities of color, persons with disabilities, teenagers/youth, elderly persons, and persons who have immigrated to Portland from other countries. Outputs include engaged by PBEM staff and volunteers education community groups and web-based/printed preparedness materials distribution.
- ◆ PBEM Convenes PDX COAD (COAD stands for 'Community Organizations Active in Disaster'). The COAD is a network of community-based organizations, faith-based organizations, NGO's, and government partners dedicated to promoting resilience in the communities impacted most by disasters. COAD members strategize and plan together, obtain and share resources, and provide policy input to PBEM.

Equity Impacts

PBEM designs programs, outreach, and policies for individuals with disabilities, communities of color, and people who do not speak English as their first language. These communities are most likely to be impacted in a disaster. Historically, they have also received less government funding and benefit the most from targeted investment. All PBEM community programs are accessible and promoted to persons with disabilities. PBEM makes reasonable accommodations when requested. PBEM collects and tracks data to measure underserved community engagement and promote equity. That data includes the PBEM volunteers' demographic data and demographic data for communities where PBEM conducts outreach events. PBEM also monitors and relies on the latest academic studies on the disproportionate impact disasters have on low income households, non-English speaking households, persons with disabilities, and communities of color.

Changes to Program

FY 2020-21 will be the first full fiscal year that PBEM has convened PDX COAD.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	683,193	725,598	764,251	764,251
External Materials and Services	6,790	277,857	159,804	100,000	100,000
Internal Materials and Services	105	19,106	2,421	4,039	4,039
Capital Outlay	0	11,592	0	0	0
Bureau Expenditures Total	6,895	991,748	887,823	868,290	868,290
Ending Fund Balance					
Requirements Total	6,895	991,748	887,823	868,290	868,290
FTE					
	4.50	2.50	5.50	5.50	5.50

Budget Narrative

Resources	This program is supported by General Fund Overhead and General Fund discretionary.
Expenses	This program funds primarily personnel, more than 80% of its total expenditures, and wouldn't be able to meet service levels without the hard work of those employees. Other expenses include personal protective equipment, credentials, and supplies for trained volunteers. Room rental, instructor, and incidental costs for trainings. Community outreach relies on event sponsorships, printed material, and giveaways. In prior years, the expenses of this program were captured in the Operations and Planning programs.
Staffing	5.5 FTE's currently support this program.
Assets & Liabilities	N/A

Program Information

Program Contact:	Jeremy Van Keuren
Contact Phone:	503-823-4421
Website:	https://www.portlandoregon.gov/pbem/71745

Emergency Operations

Program Description & Goals

The Operations section is responsible for the City's Emergency Coordination Center (ECC), ensuring that the facility, technology and equipment is operational and ready for use. The Operations section recruits, trains and exercises City employees on their ECC post-disaster roles through the ECC Responder program. The Operations section coordinates the PBEM Duty Officer program which trains PBEM staff on how to monitor public safety incidents, communicate with elected and appointed staff, coordinate the City's emergency response actions, and fill resource requests. The Operations section also develops operational guidelines for the City's emergency response. The Operations section maintains and operates Everbridge, the City's Alert, Warning and Notification (AWN) system. Finally, Operations performs a significant amount of coordination surrounding emergency management, emergency operations, and crisis communication with both City bureaus and county, state, and Federal agencies.

All training and exercise attendance is tracked. PBEM's FY 2021-22 performance measure goal of "number of hours completed by students in PBEM classes and exercises annually" is 1,300 hours. Training and exercises are planned in multi-year cycles. Some years are more training heavy than others; in FY 2018-19 PBEM offered 19 trainings and 4 exercises (200 participants, 3,862 hours), in in FY 2019-20, PBEM offered 8 classes and 1 exercise (654 participants, 1,262 hours), and in FY 2020-21 so far PBEM has offered 2 trainings and 1 exercise (154 participants, 308 hours). Due to the COVID-19 ECC activation, PBEM was only able to offer two out of eight planned trainings in 2020 and added two unplanned trainings. Similarly, PBEM was only able to support one out of five planned exercises in 2020. One unplanned exercise was added, and PBEM participated in four partner exercises. In FY 2021-22, PBEM expects to offer four trainings and four exercises. Two of the planned exercises are contingent on PBEM's Planning team completing two plan updates. One other exercise is a regional exercise requiring years of planning, and at this time has not been postponed, though planning for this exercise has been hampered by COVID-19. Changes in the PBEM planning schedule or the regional exercise would decrease the number of exercises PBEM holds.

All training and exercises are evaluated by participants. Last year, PBEM's participants who rated PBEM classes and exercises as good or excellent was 90%. Consistent high evaluation ratings and class attendance indicate PBEM trainings are well-regarded. PBEM has an ECC Responder Recruitment and Training Plan. In the FY 2020-21 cycle, ECC activation elevated awareness and experience opportunities for hundreds of City staff. It also was an opportunity to move beyond the model of recruitment to fill ECC positions for potential activations. During the COVID-19 activation, many Responders who were previously recruited could not in fact deploy, while others were recruited and trained spontaneously. PBEM has been working with BHR Training over the past months to update the model by creating ECC Task Books based on FEMA guidance, and to recommend mandatory emergency management training for all City staff. This work is still in progress and will depend on the ongoing involvement of BHR Training and rehiring a missing FTE for the PBEM Operations section.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of participants in a Portland Bureau of Emergency Management class and exercise annually	0	200	300	200	300
Percentage of completed improvement plan tasks completed within agreed upon timeframe	100%	45%	75%	45%	75%
Percentage of participants who rate PBEM classes and exercises as good or excellent	93%	90%	90%	90%	90%
Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	0	1,264	2,000	1,300	2,000

Explanation of Services

Until 2020, the Operations section administered crisis information management software (CIMS) used regionally (Washington County, Multnomah County, the City of Portland, and Oregon DOT) during emergency response. The platform, WebEOC, allowed regional staff to share information in standardized formats built using NIMS and ICS principles. The City had been using WebEOC for more than ten years. PBEM initiated an RFP process to upgrade the software but put the project on hold due to budget constraints induced by the COVID-19 pandemic. Since March 2020, the ECC has relied on Microsoft Teams for internal coordination alongside traditional (email, phone, file sharing) methods for external coordination. The one-time cost savings of pausing this RFP process allowed the Operations section to give back \$125,000 to community relief and resilience efforts.

PBEM also manages the Everbridge platform on behalf of the City, which allows for emergency alerts to be sent to the public and City staff. This section also oversees specialized ECC technologies and communications systems such as digital radios, interoperability gateways, and satellite telephony & data systems. PBEM Operations develops written operational guidelines (OGs) and job aids that describe how the City will respond to incidents. These guidelines are developed through a coordinated process with City staff, County and regional partner agencies. The OGs and job aids are an accompaniment to the City’s Basic Emergency Operations Plan (BEOP) and its functional and hazard-specific annexes.

PBEM Operations develops training courses from the content in PBEM’s response plans and guidelines. These courses are delivered to PBEM and City staff. This section also simulates emergencies in exercises where staff can practice hands-on tasks that they would need to accomplish in a real emergency. Finally, this section owns the After-Action process for Citywide emergency responses. Exercises and real incidents reveal weaknesses in the City’s plans, training or equipment. The After-Action process guides PBEM’s work plans and process improvement. This program is vitally important to the community because it ensures that City staff have the equipment, training and processes ready to respond to any emergency incident. The Operations section prepares to coordinate and support response activities such as HAZMAT evacuations, water and food distribution, firefighting, urban search and rescue, and law enforcement after major disasters.

Equity Impacts

Disaster research continues to show that individuals older than age 60, those with disabilities, people of color, unsheltered populations, and low-income groups are the most impacted by disasters. The COVID-19 health and economic crisis reinforced this fact. Issues and considerations for these groups are included in all PBEM exercises and go hand in hand with the PBEM planning process. PBEM’s trainings present information to participants about disparate impacts and teach attendees skills to address underserved communities’ emergency response needs. For example, the ‘Winter is Coming’ class is focused almost exclusively on services unhoused and disability communities need during a snowstorm.

During the COVID-19 ECC activation, the ECC applied an equity lens to all aspects of the City’s response. Following the City’s Racial Equity Toolkit, the ECC included an Equity Officer from the start, and set equity Command Emphasis and Incident Objectives for each operational period. Equity considerations were also included within the two-part ECC supervisor training, created in collaboration with BHR and OEHR. The focus of the ECC’s work has been to support underserved communities affected most deeply by the crisis through Personal Protective Equipment (PPE) distribution, household assistance supplies, pre-paid bank cash cards, and food boxes. Language access issues were also specifically addressed in all external communications.

Changes to Program

This program was led by an interim Operations Manager from 2018 to spring 2020, while one of three other operations positions was again left vacant through 2020. Despite the enormous effort of guiding the City’s response efforts and maintaining an ECC staff of 80-100, the operations section achieved all its core service goals for software, equipment and program maintenance, with a limited ability to advance other operational goals. Filling the vacant role will result in an immediate improvement to the section’s ability to carry out more advanced operational goals, as well to participate in additional projects supporting the Planning and Community Resilience Team sections.

This section will carry forward the previous year’s budget, including the option to update the City’s crisis management software through a restart of the RFP process if it is determined that it is still necessary.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	684,762	607,468	467,187	475,632	475,632
External Materials and Services	485,081	341,124	286,711	172,900	172,900
Internal Materials and Services	566,670	580,789	576,940	487,588	487,588
Capital Outlay	29,051	0	0	0	0
Bureau Expenditures Total	1,765,564	1,529,381	1,330,838	1,136,120	1,136,120

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	1,765,564	1,529,381	1,330,838	1,136,120	1,136,120
<hr/>					
FTE	5.00	7.00	4.00	4.00	4.00

Budget Narrative

Resources	This program is supported by General Fund Overhead, General Fund discretionary, and Federal Grant funding.
Expenses	This program funds the majority of the Emergency Coordination Center (ECC) facilities cost, including technology needed during an emergency activation.
Staffing	4.0 FTE's currently support this program.
Assets & Liabilities	N/A

Program Information

Program Contact:	Katy Wolf
Contact Phone:	503-823-3874
Website:	https://www.portlandoregon.gov/pbem/66452

Planning & Mitigation

Program Description & Goals

PBEM’s Planning and Mitigation Program goal is to maintain a complete set of high-quality disaster mitigation, response, and recovery plans. Excellent plans:

- ◆ Engage all relevant stakeholders during development
- ◆ Are actionable and guide the City’s emergency response and recovery actions
- ◆ Influence City policies and investments in disaster resilience
- ◆ Reflect best professional standards
- ◆ Put community needs first
- ◆ Address the disparate impacts of disasters on underserved communities

FEMA and the non-profit Emergency Management Accreditation Program provide guidance on what constitutes a complete set of plans. The City’s plan library is about 2/3 complete. We support and reply on Multnomah County plans for some functions such as mass sheltering and family reunification.

All plans need to be reviewed and updated every 1-5 years to reflect changes in technology, staff, City structures, and the evolving emergency management trends. PBEM has two performance measures for Planning which include 1) the number of plans that are up-to-date and 2) the number of bureaus with adequate COOP plans.

The performance trend for bureaus with adequate COOP plans is positive and is expected to continue in that direction. PBEM has one planner who is focused exclusively on COOP.

The performance trend for plans that are up to date has been declining steadily. PBEM has only one full-time planning position for all emergency response and mitigation plans other than COOP. That position has been vacant or the person filling the role has been working out of class in another section since 2018.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of bureaus with updated COOP plan that meet established standard	66%	75%	75%	80%	95%
Percentage of PBEM plans that are up-to-date according to their published standards	58%	50%	70%	70%	90%

Explanation of Services

In the last year, major wildfires in Oregon, landslides in nearby counties, localized flooding in Portland, and the pandemic all remind us that natural hazards are significant and increasing as our climate changes. There is still an approximately 26% likelihood of a major earthquake in Portland in the next 50 years. And Portland’s housing crisis puts more and more people at risk, because unsheltered individuals are highly exposed to severe weather, wildfire smoke, and urban flooding.

Portland can reduce the impact of disasters by developing plans to mitigate, respond to, and recover from them. PBEM’s Planning and Mitigation Program leads the disaster planning process for the City. It convenes stakeholders from other bureaus and partner agencies such as Multnomah County, the Oregon Department of Transportation, and Multnomah County Drainage District.

Together, we develop emergency response plans and identify strategies to reduce our risk over time - through targeted infrastructure investments, internal policies and practices to reduce risk, and plans to continue our essential services even following disruptive events. Each plan process takes 6-18 months and results in a comprehensive written document that is reviewed and approved by the City’s Disaster Policy Council. The plans are shared with response partners. The plan process itself also supports a culture of resilience and strengthens working relationships among participating bureaus and agencies. It creates a greater awareness of the interdependence of infrastructure and social service systems and builds relationships amongst participants who will work together in a disaster.

Equity Impacts

Almost all US cities maintain a set of emergency plans. PBEM seeks to be a leader in planning well for communities of color, immigrants, houseless individuals, and people with disabilities, who are impacted first and worst in every disaster. PBEM integrates demographic data into mitigation and response plans and provides planners with training on equity strategies. PBEM has made significant strides in engaging communities of color and immigrant communities through community programs; the Planning program works to incorporate community interests and needs into plans as they are updated. PBEM also sought out an ADA audit of its plans three years ago and has incorporated recommendations from that audit in each plan as it is updated.

Unfortunately, the planning section is minimally staffed, and has lacked capacity to update many plans. Most ADA recommendations have not been incorporated. Under-investment in emergency planning means the City will not have complete or up-to-date emergency plans. When that is the case, residents who have relatively abundant personal resources to rely on insurance, savings, emergency supplies, strong physical abilities - may still fare adequately in a disaster. Underserved communities will fall even farther behind.

Changes to Program

More resources are needed to meet current expectations for this section. PBEM is developing a partnership with PSU to help address the backlog of planning work.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	459,775	224,689	371,610	392,042	392,042
External Materials and Services	172,741	197,762	98,668	60,000	60,000
Internal Materials and Services	8,909	10,090	2,247	2,271	2,271
Bureau Expenditures Total	641,425	432,541	472,525	454,313	454,313

Portland Bureau of Emergency Management

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	641,425	432,541	472,525	454,313	454,313
<hr/>					
FTE	2.50	2.50	2.50	2.50	2.50

Budget Narrative

Resources	This program is supported by General Fund Overhead and General Fund discretionary.
Expenses	This program primarily funds personnel and external materials and services costs for planning and mitigation activities.
Staffing	2.5 FTE's currently support this program.
Assets & Liabilities	N/A

Program Information

Program Contact:	Jonna Papaefthimiou
Contact Phone:	503-823-3809
Website:	https://www.portlandoregon.gov/pbem/

Regional Disaster Preparedness Organization

Program Description & Goals

The Regional Disaster Preparedness Organization (RDPO) is a partnership of government agencies, private companies, and non-profit organizations in the Portland Metropolitan Region (PMR) working together to build the region’s resilience. The organization develops and maintains coordinated regional all-hazards disaster capabilities through planning, training and exercising, and investments in technology and specialized equipment. The Portland Metropolitan Region encompasses Clackamas, Columbia, Multnomah and Washington Counties in Oregon, and Clark County in Washington. The RDPO serves as a critical platform for the City to engage in regional preparedness coordination, which acknowledges regional interdependencies and the reality that disasters do not respect jurisdictional boundaries. The RDPO will spend 2020 developing its 2022 – 2027 strategic plan.

Over the next few years, the RDPO is working towards these seven strategic goals:

- ◆ Goal 1: Strengthen and sustain regional disaster preparedness coordination, collaboration, and governance.
- ◆ Goal 2: Enhance and maintain regional intelligence and information sharing, interdiction, disruption, and detection capabilities to help prevent and/or mitigate terrorism events, including cybersecurity, and other threats.
- ◆ Goal 3: Enhance the resilience of the region’s critical infrastructure systems and facilities.
- ◆ Goal 4: Enhance the region’s ability to identify and understand local risks, educate and better prepare the public to manage those risks, and foster long-term community well-being.
- ◆ Goal 5: Build and maintain regional response capabilities necessary to save lives, meet basic human needs, and protect property and the environment during an emergency or disaster.
- ◆ Goal 6: Build and maintain core capabilities necessary to assist affected communities, as well as the region, to recover effectively from major emergencies and disasters.
- ◆ Goal 7: Enhance and maintain regional capabilities to prepare and deliver coordinated, prompt, reliable and actionable information to the whole community before, during and after disasters.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of the Regional Disaster Preparedness Organization’s strategic plan objectives achieved or in progress	0%	95%	95%	95%	95%

Explanation of Services

The RDPO is a membership organization and reaches the public, including the Portland population, through projects partners implement with UASI and locally contributed funds. Some Portland constituents have informally contributed feedback to RDPO staff that the existence of a regional collaborative disaster preparedness organization has made them feel reassured that the City is thinking and planning on a level beyond just the city for such things as catastrophic earthquakes.

The robust participation of its partners' elected leaders and staff from across the region at all levels of the RDPO in regional strategic projects that build desired capabilities is a testament to the organization's importance and value. The Portland metropolitan region has many interdependencies, such as critical infrastructure (e.g. the CEI hub) or transportation systems, and natural disasters do not respect jurisdictional boundaries. Predicted catastrophic events will exceed local jurisdiction's capacity to respond. Therefore, a regional collaborative organization like the RDPO makes strategic sense. It enables partners to share a common understanding and vision for disaster preparedness. It allows governments to develop and maintain capabilities that can be shared across the region. At a time when resources for this kind of work are becoming scarcer, the RDPO enables partners to wisely and efficiently use available funding.

Equity Impacts

RDPO has overarching strategic principles in its Strategic Plan that express a commitment to advance equity efforts in the region. These principles are: ensure equity and fairness in adopting regional policies and making investments; and use a whole community approach, considering and integrating all stakeholder groups perspectives. The RDPO has completed an assessment across the region to understand the pre- and post-disaster needs of people with disabilities and others with access and functional needs (DAFN); the RDPO and its partners are working to and apply those recommendations in program development. RDPO projects like the Just-in-Time Videos for Shelter Volunteers train people how to support shelters and disaster resource centers emphasizing a trauma-informed, multi-cultural approach. Other projects with strong equity components include the Multi-Lingual Communications project, LISTOS preparedness training and the Regional Recovery Planning Framework, Urban Wildfire Interface and many other projects demonstrate the application of equity principles that address the needs of vulnerable and under-served populations. The RDPO will be developing social vulnerability tools in the next two years that will continue to enhance our region and its partners abilities to refine our equity strategies and program investments.

The RDPO Policy Committee is in the process of passing an Equity Resolution to further enhance the RDPO's equity work, emphasizing greater engagement with Black, Indigenous and other People of Color communities in the organization and its projects and more resource investments to increase resilience and preparedness among BIPOC and other under-served communities across the region. Project proposals are already evaluated with a weighted equity lens, and the Steering Committee issued additional equity criteria when it launched the current programming cycle.

Changes to Program

The RDPO Program and work plan are annually updated through a process called the Projects Pipeline. The organization conducts this process in advance of FEMA issuing the Notice of Opportunity Funding for UASI and other Department of Homeland Security Grant Funds each winter-spring. RDPO partners propose projects to develop RDPO program activities, which keeps the RDPO program constantly evolving. At the time of this budget, the RDPO is still waiting to hear if it can apply for UASI FY 2021-22 funding. There are three UASI grants currently active funding more than 30 projects. RDPO locally contributed funds support the costs of the RDPO Managing Director (PBEM Manager I) and some projects.

In FY 2021-22, PBEM will conduct on-site monitoring with all grant recipients that will confirm our awardees administrative capabilities or identify and implement compliance strategies to ensure fiscal and administrative accountability.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	242,098	162,561	884,254	1,321,005	1,321,005
External Materials and Services	96,509	859,673	1,935,642	2,232,144	2,232,144
Internal Materials and Services	12,453	14,474	9,967	980	980
Bureau Expenditures Total	351,060	1,036,708	2,829,863	3,554,129	3,554,129
Ending Fund Balance					
Requirements Total	351,060	1,036,708	2,829,863	3,554,129	3,554,129
<hr/>					
FTE	5.60	2.00	4.90	4.00	4.00

Budget Narrative

Resources	This program is supported by regional partners, general fund discretionary, and federal grant revenue. Without the Urban Area Security Initiative (UASI) grant, this program would not be able to meet its current service levels.
Expenses	This program funds the UASI grants and related projects prioritized by the RDPO. This program may often come in under budget, as UASI is a multiyear grant, where sub-recipients may spend any time during the grant period. Therefore, the entire amount of the sub-awards are budgeted, though they may not be spent.
Staffing	This program currently supports 5.5 FTE. As of January 2020, two positions are vacant. Due to grant funding, 4.5 FTE are limited term. Therefore, this program may experience higher rates of turnover as staff seek more secured positions
Assets & Liabilities	N/A

Program Information

Program Contact: Denise Barrett

Contact Phone: 503-823-5386

Website: RDPO website: <https://rdpo.net/>

Decision Package Summary

Run Date: 1/28/21

Details

Run Time: 12:40:11 PM

DP: 11432 - Realignment to OMF, PSWG

DP Type	Priority	New
REAL	1	No

Package Description

Portland Bureau of Emergency Management is a signatory of cooperation with the Public Safety Work Group (PSWG). The PSWG is led and supported by the Office of Management and Finance (OMF). PBEM is actively working with the Public Safety Work Group to identify efficiencies and opportunities that support consolidation of effort. The work group has agreed that PBEM will relinquish the Bureau's Finance Supervisor FTE to aid in on-going General Fund savings or to be used at the discretion of the future CST Director. OMF has indicated a desire to consolidate duplicative services in the public safety bureaus. It is believed that consolidation may capitate costs, align common strategic plans, streamline services, and ultimately save dollars.

Service Impacts

PBEM may require on-going finance service support to backstop this realignment. PBEM will be relinquishing 1.0 FTE at the Finance Supervisor level with salary and benefits at the mid-point. The Finance Supervisor for PBEM is currently vacant. OMF will use this position to provide ongoing support to PBEM in addition to other needs as determined by the new Community Safety Transition (CST) Director. In the interim until this position is filled and the CST Director is in place, financial services for PBEM will likely be provided by CBO and OMF as well as additional work for the PBEM leadership team. PBEM is currently working through proper supervision and coordination with the multiple support teams. The PBEM Director will provide supervision of the financial and human resource work left by the vacancy of the Finance Supervisor until a final work plan can be established by the CST Director. PBEM will retain grants and contracts work as well as traditionally PBEM accounting and SAP work.

- Assumptions: It is assumed that the consolidation of services will save on-going FTEs by reducing the total number of personnel assigned to public safety bureaus as a whole and eliminating duplication of personnel.
- Alternatives: An alternative to this realignment is to fill the vacancy in PBEM and continue to operate in the tradition manner. This will not meet any cost savings however; work disruption would be minimal. A second alternative is to eliminate the FTE of the Finance Supervisor and transfer the work to a larger bureau that has the ability to absorb the service.

Equity Impacts

There is a potential impact on minority owned and operating businesses in Portland. PBEM works closely with Community Based Organizations (CBO) to serve niche communities that are marginalized and isolated. These CBO's are largely aligned with Black, Indigenous, and People of Color (BIPOC). During an emergency or disaster, it is imperative PBEM works directly with multiple CBO's to deliver communications, goods and services to the BIPOC communities we serve. The Finance Supervisor, and the team in the finance section, work closely with our CBO's to assure contracts are completed, agreements finalized, and the appropriate accounting is done. This work is very customer service based. PBEM works closely with CBO's to make sure they have what they need to do the business they need to do. While transferring the Finance Supervisor FTE will save dollars, it is most important that the customer service to CBO's not be lost with it.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	-10,519	0	0	0	0
100000	Personnel	-149,481	0	0	0	0
	Sum:	-160,000	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	-70,400	0	0	0	0
100000	General Fund Overhead	-89,600	0	0	0	0
	Sum:	-160,000	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003104 - Supervisor II	-1.00	-101,889	0	-39,798	-149,481

Decision Package Summary

Details

Position Detail					
Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
Total	-1.00	-101,889	0	-39,798	-149,481

City of Portland
Requested Budget Equity Report

Portland Bureau of Emergency Management

Requested Budget & Racial Equity Plan Update:

The requested budget is like last year's budget; it generally keeps the plan on track. The one significant change is that the requested budget creates a re-alignment package to transfer funds for the bureau Finance Manager (Supervisor II) to the Office of Management and Finance to support public safety reform and efficiency efforts there. The bureau will need to find another way to complete the tasks previously assigned to the finance manager. In the interim, the equity tasks assigned to the finance manager will not be completed. The Finance Manager had a role in helping to develop and track a budget for equity within other sections of the bureau, and in budgeting for the equity committee.

Disasters disproportionately impact people with disabilities, Black and Indigenous Communities, and other Communities of Color. PBEM has long sought to center its work in service to these communities, because they are most effected. This budget continues that focus. It does not propose any changes other than the re-alignment of one position, which is currently vacant.

This budget does not propose any work that are aware would negatively impact the communities we most seek to serve. Of course, if the bureau had additional resources, we would provide more services.

Racial Equity Plan Link:

Requested Budget Community Engagement:

PBEM has not conducted any formal outreach for this budget due to the pandemic and due to transitions in our Finance Section. We also did not propose any changes.

Base Budget Constraints:

PBEM is aware that many of its plans do not adequately address the Americans with Disabilities Act (ADA). We had an independent audit of our plans a few years ago and found many specific opportunities to improve. However, we are understaffed in our Planning Section and so more than half our plans are out of date. The ADA recommendations have not been incorporated.

Earlier this year, the Office of Equity and Human Rights also urged us to hire a planner with ADA specialty to address perceived deficiencies in our pandemic response.

City of Portland
Requested Budget Equity Report

Notable Changes:

The only significant change to our budget was to eliminate the Finance Manager position. This does have a potential impact on MWESBs and CBOs PBEM works with. Our relationships with CBOs are critical in an emergency to serve communities that are often underserved and not trusted by government. We also always prefer to contract with local MWESBs. The Finance Supervisor, and the team in the finance section, work closely with MWESBs and CBOs to assist them in becoming City contractors if they have not done this before. They also work to ensure that contracts are completed timely and firms are paid timely. This work is very customer service based. While transferring the Finance Supervisor FTE may save dollars in future years, it is most important that the customer service to CBO's not be lost with it.

Equity Manager Role in Budget Development

PBEM currently does not have a dedicated equity manager. At present bureau leadership is responsible for the bureau's work to further equity initiatives and outcomes in support of Citywide goals to end racial disparity.

Equity Manager:	Jonna Papaefthimiou	Contact Phone:	503-823-3809
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ADA Title II Transition Plan:

Not applicable.

Accommodations:

PBEM consistently meet all requests for translation, interpretation and all reasonable accommodations. We also organized and recruited for our first Spanish-language Neighborhood Emergency Team (NET) training this year, and we now have our first all-Spanish-speaking NET team.

When we are able to meet in person, we also provide transportation, childcare, and full meals at most of our events.

100% of our community outreach program staff time is focused on outreach to underserved communities. PBEM pays CBOs to host trainings and partner with us in our outreach work.

Capital Assets & Intergenerational Equity

Not applicable.

City of Portland
Requested Budget Equity Report

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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Data Tracking Methodology:	<p>PBEM tracks demographics for all participants in our volunteer programs including race ethnicity, disability status, gender, and age. We estimate demographics for all participants in our community outreach events based on information provided by event co-hosts (preferred) or based on neighborhood demographics and visual survey. We also track volunteers and events by neighborhood.</p> <p>This year we worked closely with community-based organizations to provide household assistance to people impacted by the pandemic. We worked primarily with CBOs that serve BIPOC communities or people with disabilities. We solicited detailed feedback from CBOs about their experience working with the City to understand how well we served their constituents.</p> <p>Although we always seek to be informed by the communities we serve, we also recognize that we also have a responsibility to do our own work and to track best practices and trends in published data with respect to the effects of emergency response efforts on different populations.</p>
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Hiring, Retention, & Employment Outreach:

PBEMs submitted budget does not propose any changes to staffing, other than re-assigning one position which has been vacant for over a year to the Office of Management and Finance.

PBEM is currently 72% white; we are relatively diverse as a bureau. We continue to seek to develop a workforce that reflects the communities where we have the most work to do, which are BIPOC communities and communities of disability. Our position announcements and hiring processes reflect the fact that lived experience as a member of an underserved community is relevant to our bureau’s mission.

We also seek to support and retain our diverse workforce. We encourage staff to participate in the bureau equity committee, to participate in DEEP events, and to seek professional development opportunities that support their interests and professional goals. All employees take a 3 day ‘undoing racism’ workshop as part of PBEM’s commitment to racial equity.

City of Portland
Requested Budget Equity Report

Contracting Opportunities

The PBEM materials and services budget is relatively unchanged. PBEM always prefers to do businesses with MWESBs for PTE and goods and services, and we also look to rely on CBOs to co-host our trainings and advise on our outreach efforts; we pay CBOs for this.

Engaging Communities Most Impacted by Inequities

As a bureau PBEM has deepened our engagement with BIPOC communities over the past year; through the ECC we partnered with more than 60 CBOs that serve BIPOC communities and people with disabilities, to provide household and hygiene essentials to community members. We assigned a staff person to check in with each CBO weekly and to also be a concierge to access other City services. This effort was a success, and we have committed to continuing this work beyond the pandemic.

Empowering Communities Most Impacted by Inequities

PBEM's community outreach programs focus on empowering individuals to be knowledgeable and capable to respond to a disaster, and to help others in their household and community. Our community outreach materials were developed in partnership with CBOs that serve primarily BIPOC communities, and our trainings are also often offered in partnership with CBOs. We pay CBOs for their contributions to the work, and we seek to build long-term relationships and open communication.

During the COVID response, our ECC team developed a dedicated task force to partner with CBO's in a relationship where the CBO's – as the experts – defined the needs of their communities. We are currently developing a leadership council from among CBOs we work with to advise us going forward.

Over time, we believe our model of working in partnership with CBOs to engage with communities that are impacted by inequities not only empowers individuals, but also supports community institutions and organizational leaders that effectively serve and advocate for those communities. We hope to model, for both CBOs and other bureaus, positive relationships between City government, CBOs, and the communities we serve.

City of Portland
Portland Bureau of Emergency Management
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OUTCOME MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
EM_0030	Percentage of completed improvement plan tasks completed within agreed upon timeframe	X	72%	100%	45%	75%	0	45%	75%
EM_0040	Percentage of neighborhoods with active NET teams.	X	82%	89%	95%	90%	0	92%	95%
EM_0041	Percentage of participants who rate PBEM classes and exercises as good or excellent	X	94%	93%	90%	90%	0	90%	90%
EM_0043	Number of participants in a Portland Bureau of Emergency Management class and exercise annually	X	N/A	0	200	300	0	200	300
EM_0016	Percentage of bureau strategic plan objectives achieved or in progress		75%	89%	88%	90%	0	90%	90%
EM_0039	Percentage of bureaus with updated COOP plan that meet established standard		81%	66%	75%	75%	0	80%	95%
EM_0042	% of NET volunteers that remain active in the program annually		96%	99%	96%	90%	0	90%	95%
EM_0045	Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress		N/A	0	95%	95%	#DIV/0	95%	95%

OUTPUT MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
EM_0038	Number of new PublicAlerts registrations	X	6,228	2,698	3,303	5,000	0	5,000	5,000
EM_0046	NET Program Diversity	X	N/A	0	10%	20%	#DIV/0	15%	33%

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EM_0047	Outreach to historically underserved communities	X	N/A	0	54%	45%	#DIV/0	45%	65%
EM_0048	BEECN Program Deployment Readiness Index	X	N/A	0	45%	50%	#DIV/0	52%	80%

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
EM_0036	Percentage of PBEM plans that are up-to-date according to their published standards	X	62%	58%	50%	70%	0	70%	90%
EM_0044	Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	X	N/A	0	1,264	2,000	0	1,300	2,000
EM_0020	Number of new Neighborhood Emergency Team volunteers trained per year		501	344	164	350	0	150	350
EM_0037	Number of active NET Teams		80	87	90	90	0	91	90

Portland Bureau of Emergency Management – All Funds

Plan Overview

This five-year plan of the General Fund portion of the Portland Bureau of Emergency Management budget assumes a current appropriation level of service, with the year costs escalated by City Economist provided inflation factors. This financial forecast does not take into account assumptions or the identification of potential future savings that may come from the Public Safety Work Group (PSWG) and what portion would impact PBEMs operating requirements. The bureau's future five-year plan submissions are likely to more aptly reflect the work of the PSWG.

Revenue Assumptions

This plan assumes cost sharing revenues (Interagency and Intergovernmental) will be consistent with current resources and grow in subsequent years with modest inflationary factors. It is also assumed that the General Fund resources supporting PBEM will escalate in accordance with the inflationary factors provided by the City's Economist in the Five-Year General Fund forecast.

Expenditure Assumptions

This plan assumes a straight-line escalation of costs from the FY 2021-21 plan based on the same economic inputs as identified in the revenue assumptions.

Expenditure Risks to the Forecast and Confidence Level

The confidence level of this five-year forecast is at a medium level, given the potential uncertainty of both General Fund resources and PBEMs reliance on grant resources to support operations over the next five years. The PSWG is currently working to identify savings and because they are prescriptive to each bureau, there is no way to tell at this time how future decisions will impact PBEM's budget. The table below provides the five-year financial forecast for conservative growth based in assumptions within the General Fund and the expectation the bureau will continue to receive outside grants to support its operations. If outside resources are not secured in future years, the bureau will likely become more reliant on General Fund resources or programmatic reductions would be required.

FY 2021-26 Requested Budget Five Year Plan

Portland Bureau of Emergency Management and Fund (100 and 217)

Resources	CY Estimate	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
		Plan	Plan	Plan	Plan	Plan
Charges for Services	25,742	-	0	0	0	0
Intergovernmental	3,154,215	2,888,149	2,945,912	3,004,830	3,064,927	3,126,225
Interagency Revenue	62,793	82,140	83,783	85,458	87,168	88,911
General Fund Discretionary & Overhead	3,615,082	3,737,076	3,837,977	3,953,116	4,071,710	4,193,861
Resource Total	6,857,832	6,707,365	6,867,672	7,043,405	7,223,804	7,408,997

Expenditures	CY Estimate	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
		Plan	Plan	Plan	Plan	Plan
Personnel	3,019,852	3,823,786	3,927,028	4,044,839	4,166,184	4,291,170
External Materials and Services	2,928,826	1,879,803	1,928,678	1,978,824	2,030,273	2,083,060
Internal Materials and Services	909,154	1,003,776	1,011,966	1,019,742	1,027,346	1,034,767
Expense Total	6,857,832	6,707,365	6,867,672	7,043,405	7,223,804	7,408,997

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Planned FTE Total	23.9	22.0	22.0	22.0	22.0	22.0