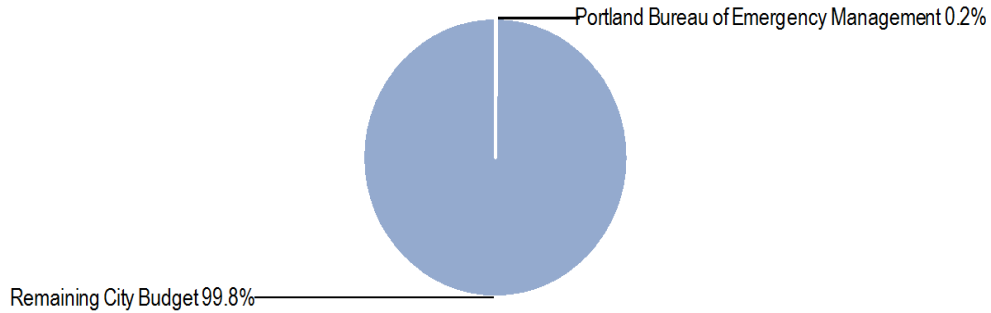


Portland Bureau of Emergency Management

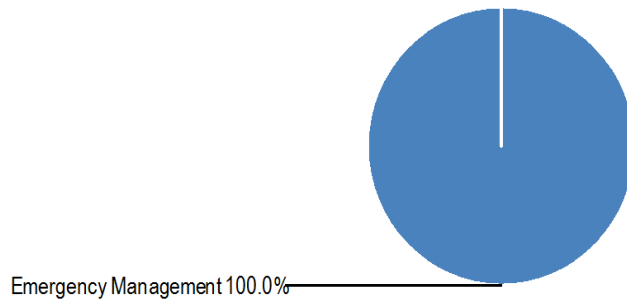
Public Safety Service Area

Mayor Ted Wheeler, Commissioner-in-Charge
Carmen Merlo, Director

Percent of City Budget

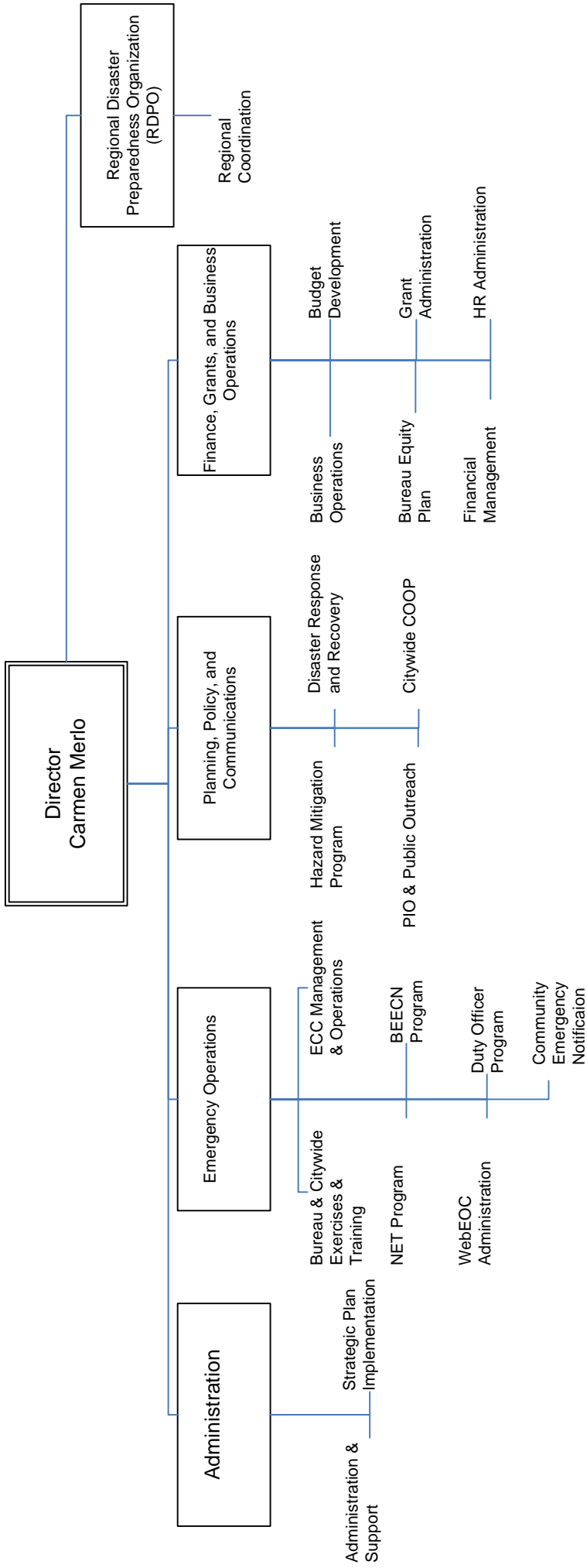


Bureau Programs



Bureau Overview

Expenditures	Revised FY 2016-17	Requested FY 2017-18	Change from Prior Year	Percent Change
Operating	4,922,489	5,391,528	469,039	9.53
Capital	0	0	0	0.00
Total Requirements	4,922,489	5,391,528	469,039	9.53
Authorized Positions	19.08	19.75	0.67	3.49



Bureau Summary

Bureau Mission

The mission of the Portland Bureau of Emergency Management (PBEM) is to promote readiness, coordinate response and build resilience for Portland.

Bureau Overview

The Portland Bureau of Emergency Management works before, during, and after emergencies to minimize the impacts on the community and promote a culture of resilience. Resilience is the capacity of the city's infrastructure, systems, and residents to adapt and thrive no matter the impacts of a disaster or other disruptive event.

Bureau Goals

The bureau's Strategic Plan is aligned around four goals:

1. Continue to develop the City's suite of response and recovery plans.
2. Advance Emergency Coordination Center (ECC) readiness.
3. Foster connected and resilient neighborhoods.
4. Spur innovation and workplace excellence to reduce the City's disaster risk.

Bureau Organization

PBEM's organizational structure consists of four program areas:

- ◆ Administration
- ◆ Regional Disaster Preparedness Organization
- ◆ Emergency Operations
- ◆ Planning, Policy and Communications
- ◆ Finance, Grants and Business Operations

Strategic Direction

Emergency Management Accreditation Program

The unifying theme woven throughout the Bureau's 2017-2020 Strategic Plan is a focus on our essential mission: to develop robust systems for the City's Emergency Coordination Center, to enhance the resilience of the City as an organization, and to promote neighborhood-led resilience efforts throughout the city. To that end we are undertaking efforts to more closely align our mission essential needs with strategic resource allocation and budget investments. This focus will bring the Bureau closer to achieving Emergency Management Accreditation Program (EMAP) status. In the emergency management discipline, EMAP is the industry standard for excellence. Communities achieving EMAP are among the most prepared to handle any emergency. PBEM's goal is to achieve EMAP status by 2021.

PBEM Strategic Plan

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, use an equity framework to inform resilience planning and consistently address access and functional needs. Priorities are to ensure all plans are up-to-date and to keep plans 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 delivers advanced training and educational programs to NET volunteers, and is the bureau's most publicly-facing program with 851 active volunteers. PBEM's Basic Earthquake Emergency Communication Node (BEECN) program has equipped 48 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.

In 2016 PBEM continued working with the Portland Bureau of Development Services and Portland Development Commission on policies to mandate the retrofit of unreinforced masonry buildings. Portland has a large concentration of these buildings, particularly in the dense Central Business District, Old Town/Chinatown and along commercial corridors. These buildings were never designed to withstand seismic shaking from earthquakes and pose life safety risk to occupants as well as bystanders. Over the course of the year, the bureau staffed a Policy Committee to develop seismic code change recommendations and pursue financial and other incentives to offset the cost to building owners. PBEM additionally convened three public meetings between September and October 2016 to provide information about the proposed policy and seek feedback to inform the final recommendations. A final policy proposal will be developed and submitted to City Council for approval by April 2017.

Significant Issues

As the bureau works to complete its strategic plan goals, PBEM has been confronted with a number of significant issues. The most challenging issue has been the growing reliance on federal grant funds at the same time that grant funds have been diminishing. These grants have traditionally subsidized costs for personnel, technology services, and rent. The ongoing reduction of these grants has affected PBEM in that current levels of general fund support will now force PBEM to pay for operational costs, rather than also being able to pay for programmatic costs. This shortfall does not allow for any programmatic costs and does not allow us to keep up with technology demands for Emergency Coordination Center (ECC) readiness, thus creating a significant threat to the City’s ability to maintain the City’s critical infrastructure caused by any disruptive event. The ECC is used and staffed by many other bureaus including Police, Fire, Transportation, Environmental Services, and Water. This threat also puts at risk the adherence to Title VI regulations in the ability to serve vulnerable populations and diminishes the availability to provide other essential services such as training for compliance with FEMA emergency preparedness, Advanced NET Training events, outreach and planning activities.

In the recent years, PBEM has seen an increase in requests from the City to provide additional programs and services. As an example, when bureau was tasked with implementing the Basic Earthquake Emergency Communication Node (BEECN) program was mandated, the bureau did not receive any accompanying funding to sustain or advance the program. In FY 16-17, the bureau requested and received funding for one permanent full time employee to manage the program. This program along with the Neighborhood Emergency Team (NET) program has been growing and PBEM has absorbed these additional costs. The success of the NET program continues to be a challenge for the bureau as there are now 1,554 Portlanders waiting to be trained as NETs. (An increase of 294 from last year). With 1.0 FTE dedicated to the program, the bureau trained and graduated 330 people from the NET program in 2016 (An increase of 210 from last year). The bureau will continue to train as many Portlanders as possible, but will likely not be able to meet current demand with its limited existing staff. These are just a few examples of what the bureau is facing. PBEM is currently working at maximum capacity with a limited number of resources. PBEM is currently looking to quantify its newly adopted strategic plan and is actively working to quantify resources in order to provide information on exactly how much funding is needed to suitably bring PBEM to fruition.

Summary of Budget Decisions

Additions

Essential Emergency Functions

The Portland Bureau of Emergency Management (PBEM) is requesting \$305,087 in order to maintain current service levels without dependence on grant dollars. Current general funding levels do not allow PBEM to afford basic office supplies such as pencils and pens, and other supplies such as first aid, radio equipment and other operational supplies. This shortfall does not allow for any programs to operate and more importantly, puts at risk PBEM’s availability to activate the Emergency Coordination Center (ECC), thus creating a significant threat to the City’s ability to maintain the City’s critical infrastructure caused by any disruptive event.

Limited Term Continuity of Operations Planner

Portland Bureau of Emergency Management

Public Safety Service Area

\$125,814 of one-time general fund dollars requested for continuation of Continuity of Operations (COOP) Planner for one year. Many City bureaus are still struggling to develop adequate continuity of operations programs. 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.

Carryover for Limited Term Continuity of Operations Planner

\$31,000 of one-time general fund carryover dollars requested for the approved Limited Term Continuity of Operations Planner. This planner was hired in September of 2016 and will need carryover funds to September of 2017.

Limited Term RDPO Administrative Assistant

To support the increased RDPO work load, the Bureau would like to create a limited term, part-time administrative assistant position funded with a combination of regionally contributed funds and federal grant funds. The cost of the position is \$43,000. No general fund dollars are needed, funds are already available to fund this position.

Two Percent Required Reduction

One Percent External Materials and Services

A one percent budget cut of \$25,081 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center (ECC). The Bureau's current budget has been reduced to an extent it does not adequately fund basic operations and programs within the Bureau. A portion of the reduction comes from a decrease in the bureau's contribution to the Regional Disaster Preparedness Organization (RDPO).

One Percent External Materials and Services

An additional one percent budget cut of \$25,081 will impact PBEM's ability to pay for its basic ongoing services. The Bureau's current budget has been reduced to an extent it does not adequately fund basic operations and programs within the Bureau.

Emergency Management

Description

The Portland Bureau of Emergency Management's programs include:

Administration/Regional Disaster Preparedness Organization

The Director's Office provides overall direction and management in support of the bureau's mission and objectives and implementation of the bureau's Strategic Plan.

The Director's Office is also responsible for supporting the implementation of the Regional Disaster Preparedness Organization (RDPO). The RDPO is a partnership of government agencies, non-governmental organizations, and private-sector stakeholders in the Portland Metropolitan Region working together on preparedness for terrorism, earthquakes and other disasters of regional impact. The metropolitan region spans Clackamas, Columbia, Multnomah, and Washington Counties in Oregon and Clark County in Washington. The work of the RDPO is conducted and coordinated through a well-defined structure of committees and work groups which engage elected leaders, executives and subject matter experts from more than a dozen disciplines around the region.

Emergency Operations

The Operations Section is responsible for maintaining the operational readiness of the City's Emergency Coordination Center (ECC) and citywide ECC personnel, coordinating the Duty Officer program, delivering training and educational programs to the public via the Neighborhood Emergency Team (NET) program and coordinating the citywide Basic Earthquake Emergency Communication Node (BEECN) program. The Operations Section is also responsible for administering the crisis management software, WebEOC, for multiple counties/jurisdictions in the Portland area and overseeing the daily operations of the bureau including specialized ECC technology and communications. Additionally, the sections is responsible for teaching emergency response principles and skills to PBEM staff and ECC responders, through regular exercises that test City emergency plans and create opportunities for responders to practice.

Planning, Policy and Communications

This section is responsible for developing and updating Citywide emergency plans including: operational plans for how the City will respond to emergencies; the citywide Continuity of Operations (COOP) plan - a strategy to continue essential City functions following a widespread disruptive event; and the Natural Hazard Mitigation Plan, which is the City's strategy to reduce risks from natural hazards over time. Planning is stakeholder-based. It seeks to engage all bureaus with an emergency response role, representatives from partner jurisdictions and, for public-facing plans, a cross-section of the broader community. This section is also responsible for communications and community outreach activities, which include coordinating risk and crisis communications while managing the Portland Bureau of Emergency Management's interaction with the community and other City bureaus.

Finance, Grants and Business Operations

This section maintains the financial integrity of the bureau through administrative support and oversight, budget development, accounting, expenditure monitoring, financial reporting, human resources and administration of several federal homeland security and hazard mitigation grants.

Goals

Climate Action Plan Goals

PBEM's programs directly support several goals of the Climate Action Plan, including minimizing health issues caused by extreme heat days and strengthening emergency management capacity to prepare for and respond to heat, floods, landslides and other emergencies in culturally appropriate ways.

Equity Goals

In 2016, PBEM completed its Racial Equity Plan. This plan is a working five-year look at addressing specific racial inequities and bring to life the City's Racial Equity Goals and Strategies. Main strategies addressed in this plan are: 1) Building Organizational Knowledge. 2) Implementation of a Racial Equity Lens. 3) Developing Partnerships. 4) Developing Equity Financial Plan. These are just a few of the Bureau Equity Strategies which also take into account Title VI and Title II of the 1964 Civil Rights Act. PBEM is actively putting this plan into action.

Portland Plan

Both the BEECN and NET programs implement emergency preparedness objectives of the Portland Plan - specifically, by increasing "household, block and neighborhood scale emergency preparedness including a system of gathering places, shelters and information and food and water distribution centers."

Comprehensive Plan

Sustainable development cannot be achieved unless disaster risk is reduced. To this end, the Comprehensive Plan includes policies encouraging hazard resilient design. The NHMP update and unreinforced masonry programs both directly support approaches that "reduce the risks and impacts of natural disasters or other major disturbances and that improve the ability of people, wildlife, natural systems, and property to withstand and recover from such events."

Performance

The number of new public alerts and registrations is an indicator of the number of Portlanders who recognize the possibility of a disaster and take an action to become prepared. The bureau has a target of 5,000 new registrations for FY 2017-18.

The bureau has set a target to ensure 75% of bureaus have compliant COOP plans by the end of FY 2017-18.

The percentage of neighborhoods with active NET Teams measure is an important indicator of connected, resilient neighborhoods, which is a theme of The Portland Plan. The bureau has set a target that 68% of neighborhoods will have active NET teams in FY 2017-18.

Positive ratings from PBEM classes indicates the success of PBEM's training and exercise program. The bureau has a target of 75% of participants giving a good or excellent rating in FY 2017-18.

Portland Bureau of Emergency Management

Public Safety Service Area

Changes to Services and Activities PBEM

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	17.50	20.00	19.08	18.00	19.75
Expenditures					
Administration & Support	2,158,026	1,940,133	2,754,784	2,918,976	3,012,444
Emergency Management	24,127	23,064	31,528	0	87,350
Emergency Operations	460,155	737,152	952,911	1,311,397	1,361,911
Exercises & Training	224,079	211,020	278,589	0	5,162
Planning & Mitigation	198,876	428,067	540,529	232,248	398,214
Public Information Office	119,197	152,275	127,271	234,377	248,908
Regionl Disaster Prep Org	1,936	145,705	236,877	240,779	277,539
Total Expenditures	3,186,396	3,637,416	4,922,489	4,937,777	5,391,528

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Number of new PublicAlerts registrations	3,410	4,451	5,000	5,000	5,000
Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard	72%	72%	72%	75%	75%
Percentage of neighborhoods with active NET teams.	47%	59%	60%	68%	68%
Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	88%	77%	80%	75%	75%
Effectiveness					
Percentage of bureau strategic plan objectives achieved or in progress	75%	86%			
Percentage of completed improvement plan tasks completed within a year of creation	75%	100%	100%	75%	75%
Number of City employees in a Portland Bureau of Emergency Management class or training annually	212	532	121	300	300
Percentage of bureau plans that are up-to-date according to their published standards	82%	80%	60%	60%	60%
Workload					
Number of new Neighborhood Emergency Team volunteers trained per year	137	396	109	500	500
Number of Neighborhood Emergency Team volunteers participating in advance training per year	293	120	100	200	200
Number of hours completed by students in Portland Bureau of Emergency Management classes annually	4,862	2,922	6,372	2,000	2,000
Number of active NET Teams	45	56	57	65	65

Portland Bureau of Emergency Management

Summary of Bureau Budget

Public Safety Service Area

	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
Resources					
External Revenues					
Charges for Services	0	34,706	0	209,135	209,135
Intergovernmental	1,700,518	991,151	2,057,218	2,108,226	2,151,226
Miscellaneous	1,740	1,350	0	0	0
Total External Revenues	1,702,258	1,027,207	2,057,218	2,317,361	2,360,361
Internal Revenues					
General Fund Discretionary	1,980,234	936,492	1,439,671	1,180,075	1,339,940
General Fund Overhead	1,183,147	1,404,815	1,415,600	1,400,075	1,650,961
Interagency Revenue	10,000	10,000	10,000	40,266	40,266
Total Internal Revenues	3,173,381	2,351,307	2,865,271	2,620,416	3,031,167
Beginning Fund Balance	(5,311,239)	(4,824,293)	0	0	0
Total Resources	\$(435,600)	\$(1,445,779)	\$4,922,489	\$4,937,777	\$5,391,528
Requirements					
Bureau Expenditures					
Personnel Services	1,662,364	1,777,106	2,237,885	2,036,715	2,234,481
External Materials and Services	777,167	1,072,832	1,833,113	2,080,686	2,336,671
Internal Materials and Services	746,865	787,478	851,491	820,376	820,376
Total Bureau Expenditures	3,186,396	3,637,416	4,922,489	4,937,777	5,391,528
Fund Expenditures					
Fund Transfers - Expense	1,202,297	0	0	0	0
Total Fund Expenditures	1,202,297	0	0	0	0
Ending Fund Balance	(4,824,293)	500,843	0	0	0
Total Requirements	\$(435,600)	\$4,138,259	\$4,922,489	\$4,937,777	\$5,391,528
Programs					
Emergency Management	3,186,396	3,637,416	4,922,489	4,937,777	5,391,528
Total Programs	3,186,396	\$3,637,416	\$4,922,489	\$4,937,777	\$5,391,528

Class	Title	Salary Range		Revised FY 2016-17		Requested No DP FY 2017-18		Requested FY 2017-18	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	54,912	69,139	1.00	62,172	0.00	0	0.00	0
30000064	Accountant III	60,466	76,045	0.00	0	1.00	66,403	1.00	66,403
30000440	Business Operations Supervisor	73,528	98,363	1.00	97,356	1.00	98,364	1.00	98,364
30000493	Community Outreach & Informtn Rep, Sr	66,622	88,837	1.00	74,734	1.00	74,734	1.00	74,734
30000430	Emergency Management Director	102,981	143,811	1.00	143,808	1.00	143,808	1.00	143,808
30000790	Emergency Management Operations Manager	89,149	118,747	1.00	89,148	1.00	92,808	1.00	92,808
30000012	Office Support Specialist II	34,798	49,962	1.00	49,968	1.00	49,968	1.00	49,968
30000464	Program Coordinator	66,622	88,837	1.00	84,396	1.00	71,289	1.00	71,289
30000465	Program Manager	69,971	93,413	1.00	92,784	1.00	93,408	1.00	93,408
30000466	Program Manager, Sr	82,909	110,448	1.00	103,644	1.00	107,892	1.00	107,892
30000463	Program Specialist	60,403	80,517	4.00	296,172	4.00	283,710	4.00	283,710
30000462	Program Specialist, Assistant	49,774	76,648	1.00	76,296	1.00	76,296	1.00	76,296
30000495	Public Information Officer	69,971	93,413	1.00	82,292	1.00	84,340	1.00	84,340
TOTAL FULL-TIME POSITIONS				15.00	1,252,770	15.00	1,243,020	15.00	1,243,020
30000434	Administrative Assistant	49,774	76,648	0.00	0	0.00	0	0.50	26,004
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.50	26,004
30000451	Management Analyst	63,419	84,552	1.00	63,420	1.00	63,420	1.00	63,420
30000464	Program Coordinator	66,622	88,837	3.08	235,412	2.00	166,308	3.25	276,000
TOTAL LIMITED TERM POSITIONS				4.08	298,832	3.00	229,728	4.25	339,420
GRAND TOTAL				19.08	1,551,602	18.00	1,472,748	19.75	1,608,444

