PBEM
PORTLAND BUREAU OF EMERGENCY MANAGEMENT

An Equal Opportunity Employer

Steve Novick, Commissioner
Carmen Merlo, Director

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To: Distribution

From: Carmen Merlo CM

Date: February 3, 2014

Subject: FY 2014 -15 Budget Request
Portland Bureau of Emergency Management (PBEM)

Distribution:

City Budget Office (1)
Mayor's Office (3)
1 each: Commissioners' Offices:
- Commissioner Fish
- Commissioner Fritz
- Commissioner Novick
- Commissioner Saltzman

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Audit Services Division (1)

C. Finance and Grants (2)

The City of Portland will make reasonable accommodation for people with disabilities. Please notify us no less than five (5) business days prior to the event by phone at 503-823-4375, by the City's TTY at 503-823-6868, or by the Oregon Relay Service at 1-800-735-2900.

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To: Charlie Hales, Mayor

From: Carmen Merlo, Director CM
Portland Bureau of Emergency Management (PBEM)

Date: February 3, 2014

Subject: FY 2014-15 PBEM Budget Request

Attached please find the FY 14-15 Budget Request for the Portland Bureau of Emergency Management (PBEM).

Summary of Funding

General Fund/Discretionary and Overhead	
FY 2013-14 Current Allocation Level (CAL)	$2,023,0851
Intergovernmental Agreements – Police Bureau	$10,000
FY 2014-15 Grant Allocation	$362,970
Total Bureau Request	$2,396,821

Financial Overview

General Fund: In September 2013, the Bureau of Emergency Management relocated to its new Emergency Coordination Center in outer SE Portland. Because of the enhanced space and communications/technology capabilities of this facility, there have been corresponding increases to the Interagency Agreements (IA) with Facilities and Bureau of Technology Services (BTS). Specifically, IAs with OMF Facilities and BTS increased by 32% and 10.5% respectively from FY 2013-2014. To help offset these increased costs, PBEM has allocated a large portion of its current federal Emergency Management Performance Grant (EMPG) award and will continue to do so from future EMPG awards.

PBEM is requesting five Decision Packages for FY 2014-15: two Key Priorities, two Critical Priorities and one Realignment. In FY 2013, the Portland Metropolitan Region saw the loss of Urban Areas Security Initiative (UASI) grant funding – a grant Portland had previously received since 2003. In 2013, Portland ranked 27 on a list of the 100 most populous metropolitan statistical areas in the United States. With its ranking below the top 25 designated by Congress for appropriation, Portland saw the elimination of over $1.5 million. UASI currently funds, in whole or in part, five positions in the bureau. Due to the loss of UASI funding, PBEM is submitting two position requests: one is a bureau realignment to make the Sr. Community Outreach & Information Representative permanent, and the other a request for additional

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General Fund Discretionary to support an existing Accountant II position that was previously grant funded at .50 FTE.

Grants: In addition to the UASI grant, PBEM receives a portion of its revenue from two other federal homeland security grant funding streams: the Emergency Management Performance Grant (EMPG) and the State Homeland Security Grant. These three grants collectively fund 6.5 FTE positions as well as operating expenses for the bureau. PBEM has been notified that the State Homeland Security Grant will no longer fund the cost of the city's Community Emergency Notification System. As a result, our top priority decision package is to allocate general funds to ensure this critical emergency capability.

Summary of Decision Packages - Narrative
(Summary of Decision Packages – Funding follows)

Package #1 – Community Emergency Notification System(CENS) - $100,000
The contract which supports the current CENS system is due to expire in August 2014 and grant funds are no longer available to continue funding the cost of this system. In addition, through regular drills and testing, the City has increasing concerns with system performance and reliability. This decision package will support the funding efforts to begin implementation of a new notification system and ensure public emergency alerts & notifications continue to be delivered to residents.

Package # 2 - West Side Emergency Operations Center - $2,884,000
Site improvements to utilize the Sears Center as a westside emergency operations center. A prioritized list of site improvement projects includes:
- Sears Center occupancy/ADA upgrades - $632K
- Westside fueling station/parking lot relocation - $2.252 million

Package # 3- Sr. Community Outreach & Information Representative - $0
This is an internal realignment to utilize the bureau's FY 2014-15 current allocation to permanently fund what is now a Limited Term position.

Package # 4 Accountant II Position - $12,480
The bureau has a current Accountant II position which is 50% funded by the UASI grant. With the loss of 2013 grant funding, the bureau would like to reallocate a vacant .39 FTE Assistant Financial Analyst (AFA) position to support the Accountant II. However, an additional .11 FTE is being requested through this decision package to complete the full 1 FTE. This decision package would also result in the elimination of the AFA position.

Package # 5 - Regional Disaster Preparedness Organization (RDPO) - $38,180
The Regional Disaster Preparedness Organization is a multi-disciplinary, multi-jurisdictional collaborative partnership of public, private and non-profit organizations that develops and advances all-hazards disaster preparedness efforts in the Portland Metropolitan Region. In 2013, the Portland Metropolitan Region was no longer on the list of top 25 urban areas to receive UASI funding. To continue the regional work, PBEM is requesting funds, based on a regional cost-share model to continue the RDPO Regional Administrator and associated positions.

CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

OFFICE OF COMMISSIONER STEVE NOVICK
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novick@portlandoregon.gov

Date: February 3, 2014
To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade

From: Commissioner Steve Novick

RE: Portland Bureau of Emergency Management FY 2014-2015 Requested Budget

Thank you for your consideration of my requested budget for the Portland Bureau of Emergency Management (PBEM), which I respectfully submit. This budget has been developed as a stability budget with decision packages essential for ensuring the bureau has the resources it needs to coordinate emergency response efforts. I would also like to thank Mayor Hales for making emergency management one of his top three priorities for the FY 2014-2015 budget.

The purpose of PBEM is to centralize leadership and coordination of emergency management. As such, PBEM provides support to every bureau including technical assistance in developing emergency response and continuity of operations plans, conducting training and exercises and ensuring the readiness of the city's emergency coordination center.

PBEM recently completed an ambitious three-year strategy that was approved by Council late last year. The anticipated culmination of this three-year work plan is the achievement of Emergency Management Accreditation Program (EMAP) certification. In the emergency management discipline, EMAP is the industry standard for excellence. It is a refined set of program requirements based on years of lessons learned from emergencies. Communities achieving EMAP accreditation are among the most prepared to handle any emergencies. PBEM's Requested Budget is consistent with meeting EMAP standards including the ability of the city to implement processes, procedures, and systems for communicating emergency notices to the public and responders about incidents (as also required by section 3.124.050 of city code) and ensuring the emergency management program has a primary and alternate facility capable of coordinating and supporting sustained response and recovery operations.

The largest decision package "ask" relates to the SFC Jerome F. Sears US Army Reserve Center for use as a west side emergency operations center. Resolution No. 36863 passed by Council on May 25, 2011 affirmed designating the facility for this use and the FY 2012-13 Adopted Budget for the Facilities Services Division of the OMF Bureau of Internal Business Services included appropriation for the initial one-time and operating expenses related to this building. Since that time OMF has submitted a Type III Land Use application to rezone the property from R1 to EG2 – a required first step. Apart from these designated funds, no other funding exists to implement the needed site improvements to fully utilize the facility as a west side emergency operations center.

Why is a west side facility necessary? With the exception of work crews out in the field, most of the city's public works assets are stored on the east side of the Willamette River. The City's vulnerability to several seismic hazards would inhibit the City's ability to provide timely and effective emergency response capabilities on both sides of the Willamette River should the integrity of the bridges be compromised. A west side emergency operations center would ensure:

- Public works emergency response vehicles, equipment and supplies are located on both sides of the river thereby providing immediate emergency response.
- A second west-side city-owned fueling station so that emergency vehicles can continue essential services, clear debris from emergency transportation routes and restore critical infrastructure lifelines.
- A location to perform repair and maintenance on city vehicles during an emergency and store deicing equipment – which is primarily used for west side operations in the NW and SW Hills.
- An alternate / back-up location for the Portland Bureau of Transportation's and Water Bureau's primary Emergency Operations Center or the City's Emergency Coordination Center.

Given these critical needs, the Bureau and I join in requesting one-time funds that would implement Sears Center occupancy/ADA upgrades - $632K and west side fueling station/parking lot relocation - $2.252 million for a total $2,884,000.

In addition, PBEM's Requested Budget includes a realignment package to address a significant loss of federal grant funding. PBEM serves as the administrative agency for the federal Urban Areas Security Initiative (UASI) grant, which brought in more than $65 million to the five-county Portland Metropolitan Region since 2003. In 2013, Portland ranked 27 on a list of the 100 most populous metropolitan statistical areas in the United States. With its rank falling below the top 25 designated by Congress for appropriation, Portland saw the elimination of the UASI grant altogether. UASI currently funds, in whole or in part, five positions in the bureau. Due to the loss of UASI funding, PBEM is submitting two position requests to stabilize needed staffing to accomplish its mission.

In closing, I would like to thank the Bureau staff and leadership for their work to ensure the city is prepared to respond to emergencies ranging from prolonged power outages to catastrophic earthquakes. My thanks also to PBEM's Budget Advisory Committee for their service.

FY 2014-15 Requested Budget
Budget Advisory Committee Report

Budget Advisory Committee Members:

PBEM: Carmen Merlo, Director
David Blitzer, Operations Manager
Shelli Tompkins, Senior Management Analyst
Jonna Papaefthimiou, Planning & Preparedness Manager

Community Members: Greg Madden – Madden Fabrication, NET volunteer
Kevin Rogers – Urban League
Maria C. Rubio – United Way

Additional Members: Christy Owen, Sr. Financial Analyst

PBEM's Budget Advisory Committee (BAC) includes bureau employees, Neighborhood Emergency Team volunteers, leaders in equity and community engagement and business owners. PBEM held two BAC meetings; one in December 2013 and the final work session in January 2014. Due to unforeseen circumstances all members were not in attendance for both meetings.

The BAC reviewed the budget summaries, program services, historical grant funding, position changes, and Council guidance to make appropriate recommendations. Several key areas were discussed related to the strategic plan objectives. These included pursuit of Emergency Management Accreditation Program (EMAP) Certification; funding for the Sears/west side operations center; expanded training and diversity of the Neighborhood Emergency Teams and enhanced citywide readiness.

Five decision packages were presented to the BAC for review and recommendations. Further discussion took place regarding the loss of UASI grant funding and five related positions, the increased costs at the ECC for technology services and rent, and regional work performed by the Regional Disaster Preparedness Organization.

The BAC participated in two program ranking exercises to assess core and community priorities and inform budget decisions. Unlike previous years, the BAC's core and community rankings differed. For core, Planning ranked first, Emergency Operations ranked second followed by Exercise & Training then Finance & Grants. In the community ranking, Emergency Operations ranked first with Planning second followed by Exercise and Training then Finance and Grants. It is important to note that while the bureau has only four program areas – each is specifically noted in City Code and directly supports PBEM's core mission. The recommendation was also made to separate identify the Public Information / Community Outreach program which is currently part of Administration. This will be added to the FY 2015-16 BAC process.

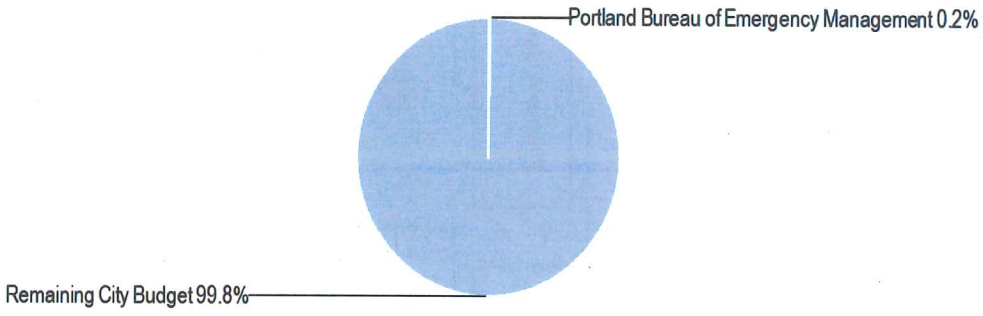
In past years, PBEM has encouraged and solicited community participation for the annual Budget Advisory Committee. Currently, the bureau is identifying areas in which an on-going advisory board would provide year-round support and representation to address strategic direction, programmatic goals and objectives, fiscal recommendations throughout the budget cycle, and overall outreach to integrate the community in emergency preparedness.

Portland Bureau of Emergency Management

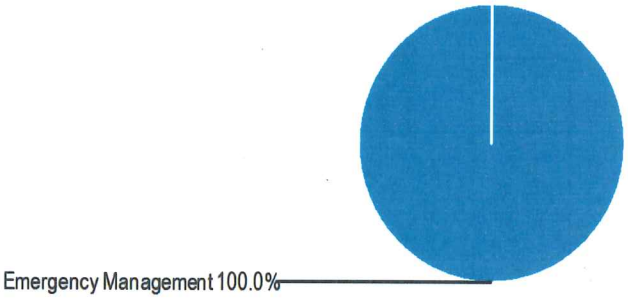
Public Safety Service Area

Steve Novick, Commissioner-in-Charge
Carmen Merlo, Director

Percent of City Budget

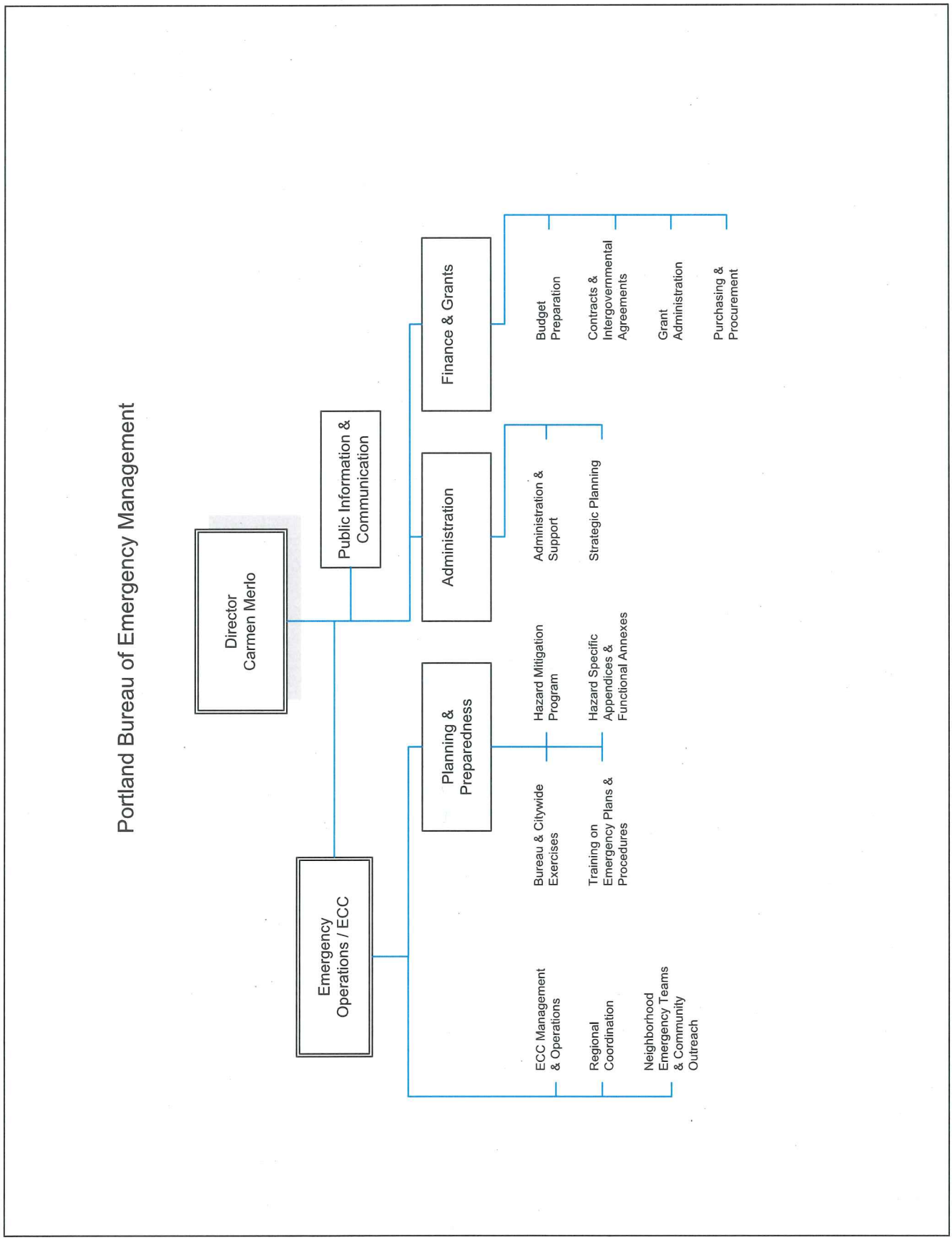


Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	6,436,711	5,431,480	(1,005,231)	(15.62)
Capital	0	0	0	0.00
Total Requirements	**6,436,711**	**5,431,480**	**(1,005,231)**	**(15.62)**
Authorized Positions	17.58	13.00	(4.58)	(26.07)


Portland Bureau of Emergency Management
Director
Carmen Merlo
Public Information & Communication
Emergency Operations / ECC
ECC Management & Operations
Regional Coordination
Neighborhood Emergency Teams & Community Outreach
Planning & Preparedness
Bureau & Citywide Exercises
Training on Emergency Plans & Procedures
Hazard Mitigation Program
Hazard Specific Appendices & Functional Annexes
Administration
Administration & Support
Strategic Planning
Finance & Grants
Budget Preparation
Contracts & Intergovernmental Agreements
Grant Administration
Purchasing & Procurement

Bureau Summary

Bureau Mission

The mission of the Portland Bureau of Emergency Management (PBEM) is disaster risk reduction through leadership and coordination. PBEM utilizes planning, training and exercises to continually develop and sustain 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 the impacts on the community and promote a culture of resiliency. Resilience in this context describes the ability of the City's infrastructure, services, and citizens to mitigate, absorb or adapt to the impacts of an emergency or disaster without undermining the long-term well-being of individuals, the economy, or the environment.

Bureau Goals

The following goals and objectives outline a prioritized work plan that will guide the work of the bureau between 2014-2016. The bureau's work is aligned around five strategic goals:

1. Expand and maintain a complete suite of mitigation, response and recovery plans that meet objective standards of high professional achievement in the field of emergency management.

2. Advance Emergency Coordination Center (ECC) readiness.

3. Inspire a culture of preparedness.

4. Integrate emergency management into broader community-oriented goals and investment strategies.

5. Adopt equity and diversity goals as part of a whole community approach to emergency preparedness.

Bureau Organization

The bureau's organizational structure consists of the following six subprogram areas:

- Administration
- Public Information & Communication
- Emergency Operations and Emergency Coordination Center
- Planning
- Finance and Grants
- Exercise and Training

Strategic Direction

Emergency Management Accreditation Program (EMAP)

PBEM's three-year strategy is designed to build on the work of the previous strategic plan, and bring forward new projects and initiatives to elevate the bureau's services to an even higher level. A focus of the strategy is the pursuit of the national Emergency Management Accreditation Program (EMAP). In the emergency management discipline, EMAP is the industry standard for excellence.

It is a refined set of program requirements based on years of lessons learned from emergencies. Communities achieving EMAP accreditation are among the most prepared to handle any emergency. Around the country, few state agencies - and even fewer cities - successfully meet each of the 64 EMAP requirements, and none presently in Oregon.

Basic Earthquake Emergency Communication Node (BEECN)

The Portland Bureau of Emergency Management has identified and equipped 48 locations throughout the city to serve as initial gathering locations for the community if a large-scale emergency makes it impossible to get help or information via traditional means. Our goal is to have each Basic Earthquake Emergency Communication Node staffed approximately 24 hours after a citywide emergency by nearby Neighborhood Emergency Teams (NETs), other community volunteers or City of Portland employees to begin information sharing and resource planning between the neighborhood and the City's Emergency Coordination Center. These sites will form the basis for ongoing emergency planning efforts and are aligned with Portland Plan goals.

Summary of Budget Decisions

Additions

The Bureau of Emergency Management is requesting five decision packages for FY 2014-15. Two packages align with the Mayor's Key Priorities of emergency preparedness, two are Critical, and one is a Realignment within the bureau.

Community Emergency Notification System (CENS) - Key Priority

The bureau requests $100,000 which will support the funding efforts to begin implementation of a new notification system and ensure public emergency alerts and notifications continue to be delivered to residents and emergency responders. The contract which supports the current CENS system is due to expire in August 2014.

West Side Operations Area (Sears Center) - Key Priority

PBEM requests one-time funds in the amount of $2,884,000 to support the top two site improvements outlined in the Master Plan for the use of the Sears Center for its intended purpose. These include: 1) Sears Center occupancy/ADA upgrades - $632K and 2) Westside fueling station/parking lot relocation - $2.252 million.

Sr. Community Outreach & Information Representative - Realignment

Through a realignment package, the bureau requests converting a Limited Term Sr. Community Outreach & Information Representative position to permanent. This process is carryover from FY 2013-14 Spring BmP. - $0

Accountant II - Critical

The current Accountant II position is 50 percent grant funded. With the loss of UASI 2013 funding, the bureau requests utilizing funds from a vacant Assistant Financial Analyst position of (.39 FTE) and requests an additional (.11 FTE) $12,480 through this decision package to complete the full 1 FTE necessary for day to day operations.

Regional Disaster Preparedness Organization - Critical

The Regional Disaster Preparedness Organization (RDPO) is a multi-disciplinary, multi-jurisdictional collaborative partnership of public, private and non-profit organizations that develops and advances all-hazards disaster preparedness efforts in the Portland Metropolitan Region. In 2013 the Portland Metropolitan Region was no longer on the list of top 25 urban areas to receive UASI funding. To continue the regional work, PBEM is requesting funds, based on a regional cost-share model to continue the Regional Administrator and associated positions - $38,180.

Emergency Management

Description

The Portland Bureau of Emergency Management's subprograms include:

Administration

The Director's office provides overall direction and management in support of the bureau's mission and objectives and implementation of the 2014 - 2016 three-year strategic plan.

The Director's office is also responsible for supporting the implementation of a Regional Disaster Preparedness Organization (RDPO). The RDPO is a multi-disciplinary, multi-jurisdictional collaborative partnership of public, private and non-profit organizations that develops and advances all-hazards disaster preparedness efforts in the Portland Metropolitan Region. Now in its second year of start-up, the RDPO aims to consolidate and integrate multiple disaster preparedness agencies and programs into a streamlined model that shares a common policy framework, strategy, work plan and associated funding plan. The aim is to reduce risk and build community resiliency, especially to such hazards as earthquakes, floods, and terrorist events. The model engages elected leaders, executives, first responders, subject matter experts and others from the community in developing policies, plans, procedures and agreements; implementing training and exercises; and acquiring and maintaining equipment, supplies and systems to enhance individual and joint disaster prevention, protection, response, mitigation and recovery efforts.

Emergency Operations / Emergency Coordination Center (ECC)

The Portland Bureau of Emergency Management is responsible for maintaining the operational readiness of the City's ECC and related infrastructure. The ECC serves as the centralized location that coordinates a multiagency response to an emergency. Specific responsibilities include:

- Coordinating damage assessment information and analyzing impacts.
- Developing overall strategies and policies in support of emergency response and recovery efforts.
- Prioritizing the allocation and management of resources.
- Documenting all communications, decisions, activities, and the deployment and tracking of resources.
- Coordinating emergency public information with and among governmental agencies, private sector, community based organizations (CBO)/non-governmental organizations (NGO) and initiating alert and warning information to the community.

The new ECC came online in late 2013. This state-of-the-art facility, which includes several critical system redundancies, incorporates green strategies that not only reduce its impact on the environment but also increase the building's ability to operate in a stand-alone condition if utilities become unavailable.

The Neighborhood Emergency Team (NET) program is also included under Emergency Operations. The NET program promotes citizen preparedness and delivers training and educational programs to community groups and neighborhood volunteers. Our ongoing goal is to increase the amount of NET volunteers from underserved populations and target outreach in or near hazard-prone areas.

Public Information and Communications

The Public Information & Communications program coordinates risk and crisis communications while managing the Portland Bureau of Emergency Management's interaction with the public and other City bureaus. Responsibilities include communicating with the media, overseeing the Portland Bureau of Emergency Management's web and social media presence, administering PublicAlerts.org, sharing preparedness information with the public and raising awareness about Portland's hazards. Program goals are to produce short public education videos about hazards or with preparedness tips, promote the City/ County Additional Needs Registry in partnership with the Office of Neighborhood Involvement and collaborate with public information officers from Portland's partner agencies around the region.

Planning

The Planning Section is responsible for coordinating citywide plans that prepare for, mitigate against, respond to, and recover from emergencies. Mitigation plans based on hazard and risk assessments are used to prepare comprehensive land use plans, such as the Portland Plan, and to inform public and private projects that reduce vulnerabilities in hazard-prone areas of the city. The Basic Emergency Operations Plan provides the basis for decision making during an emergency and its immediate aftermath. Planning and mitigation staff supports response and recovery operations by providing technical assistance for damage assessment and documentation. Program goals are to develop a full suite of emergency and preparedness plans using a collaborative, stake-holder based approach:

Finance and Grants

The Finance and Grants section maintains the financial integrity of the bureau through administrative support and oversight, budget development, accounting, expenditure monitoring, and financial reporting. This program stewards several federal grant programs including the Urban Areas Security Initiative, State Homeland Security Program and Emergency Management Performance Grant. The program goals are to continue to improve customer service to our regional partners, vendors, and the public ensuring collaborative efforts in preparing for emergencies and disasters.

Exercise and Training

The Exercise and Training section is responsible for conducting bureau and citywide training, developing exercises that test the effectiveness of emergency plans and ensuring the implementation of lessons learned from exercises and real-world events. Program goals include developing regional information sharing and resource management protocols, conducting ECC position-specific training, and additional training courses that comply with the commitment to adopt and implement the National Incident Management System and the Homeland Security Exercise and Evaluation Program. These programs ensure continuous improvement of the City's emergency management capabilities.

This spring, the Portland Bureau of Emergency Management will conduct one of the largest full-scale exercises to date by activating all 48 Basic Earthquake Emergency Communication Node (BEECN) locations and testing how well communications can be established between BEECNs and the City's ECC.

Goals

The Portland Bureau of Emergency Management remains committed to achieving each of the five goals identified in its 2014-2016 strategic plan.

Performance

FY 2014-2015 Performance Measures and Targets:

- Administration performance measures and targets include completing at least 64% of strategic plan objectives.
- Emergency Operations and Coordination performance measures and targets include conducting 34 ECC equipment checks, providing initial training to 150 new Neighborhood Emergency Team volunteers and offering advanced training to 100 Neighborhood Emergency Team volunteers.
- Planning performance measures and targets include reviewing and updating six existing plans, finalizing three revised plans annually, and beginning development of three new or substantially revised plans.
- Finance and Grants performance measures and targets include resolving 100% of time audit findings within one year of audit release.
- Exercise and Training performance measures and targets include completing 75% of improvement plan tasks identified in exercise after-action reports, completing 2000 hours by students in the Portland Bureau of Emergency Management classes, training 200 students and 100 City employees annually.

Changes to Services and Activities

Neighborhood Emergency Teams - Diversity Plan

Portland NET is engaging in targeted recruitment to improve ethnic diversity in the NET program. Under this strategy, the NET Coordinator is prioritizing applicants into the program who identify as an ethnic demographic underserved by NET. As a result, percentages of minorities in NET have kept pace as the program has grown, while real numbers of ethnic minorities have increased and even doubled in some cases.

Portland NET is also directly engaging with the immigrant and refugee community to invite new Portlanders into the volunteer responder community.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	18.90	17.58	17.58	14.00	13.00
Expenditures					
Administration & Support	7,212,636	6,598,499	4,415,653	867,927	796,971
Community Emergency Services	1,680	0	0	0	0
Emergency Management	0	8,714	181,979	26,558	64,738
Emergency Operations	524,060	334,716	757,485	871,215	971,215
Exercises & Training	351,459	332,374	235,471	230,343	230,343
Planning & Mitigation	490,366	476,373	627,352	264,306	264,306
Public Information Office	16,170	3,358	218,771	219,907	219,907
Total Expenditures	**8,596,371**	**7,754,034**	**6,436,711**	**2,480,256**	**2,547,480**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of bureau strategic plan objectives achieved or in progress	60%	73%	75%	64%	64%
Percentage of time audit findings are resolved within a year of audit release	100%	100%	100%	100%	100%
Number of Emergency Coordination Center checks per year	52	69	69	34	34
Number of new or substantially revised plans completed annually	3	3	3	3	3
Percentage of open improvement plan recommendations	NA	NA	30%	30%	30%
Percentage of completed improvement plan tasks completed within a year of creation	NA	NA	75%	75%	75%
Number of hours completed by students in Portland Bureau of Emergency Management classes annually	NA	NA	2,000	2,000	2,000
Number of students in Portland Bureau of Emergency Management class or training annually	NA	NA	200	200	200
Number of City employees in a Portland Bureau of Emergency Management class or training annually	NA		100	100	100
Workload					
Number of new Neighborhood Emergency Team volunteers trained per year	69	91	100	150	150
Number of Neighborhood Emergency Team volunteers participating in advance training per year	40	206	40	100	100
Number of existing plans reviewed and updated annually	4	6	6	6	6
Number of new or substantially revised plans in development	2	2	3	3	3

Portland Bureau of Emergency Management

Summary of Bureau Budget

Public Safety Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Intergovernmental	7,356,589	6,373,431	4,438,069	446,405	362,969
Miscellaneous	2,036	1,110	0	0	0
Total External Revenues	**7,358,625**	**6,374,541**	**4,438,069**	**446,405**	**362,969**
Internal Revenues					
General Fund Discretionary	623,120	461,433	781,806	934,412	3,908,524
General Fund Overhead	1,081,541	1,087,955	1,216,836	1,089,439	1,149,987
Interagency Revenue	17,000	10,000	0	10,000	10,000
Total Internal Revenues	**1,721,661**	**1,559,388**	**1,998,642**	**2,033,851**	**5,068,511**
Beginning Fund Balance	(6,475,511)	(5,991,596)	0	0	0
Total Resources	**$2,604,775**	**$1,942,333**	**$6,436,711**	**$2,480,256**	**$5,431,480**
Requirements					
Bureau Expenditures					
Personnel Services	1,806,988	1,632,632	1,959,887	1,530,483	1,497,707
External Materials and Services	6,281,023	5,628,484	3,851,035	212,422	312,422
Internal Materials and Services	508,360	433,974	625,789	737,351	737,351
Capital Outlay	0	58,944	0	0	0
Total Bureau Expenditures	**8,596,371**	**7,754,034**	**6,436,711**	**2,480,256**	**2,547,480**
Fund Expenditures					
Fund Transfers - Expense	0	0	0	0	2,884,000
Total Fund Expenditures	**0**	**0**	**0**	**0**	**2,884,000**
Ending Fund Balance	(5,991,596)	(5,811,701)	0	0	0
Total Requirements	**$2,604,775**	**$1,942,333**	**$6,436,711**	**$2,480,256**	**$5,431,480**
Programs					
Emergency Management	8,596,371	7,754,034	6,436,711	2,480,256	2,547,480
Total Programs	**8,596,371**	**$7,754,034**	**$6,436,711**	**$2,480,256**	**$2,547,480**

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2013-14 No.	Revised FY 2013-14 Amount	Requested No DP FY 2014-15 No.	Requested No DP FY 2014-15 Amount	Requested FY 2014-15 No.	Requested FY 2014-15 Amount
30000063	Accountant II	51,397	64,688	1.00	51,396	1.00	54,211	1.00	54,211
30000493	Community Outreach & Informtn Rep, Sr	62,338	83,138	0.00	0	0.00	0	1.00	63,564
30000430	Emergency Management Director	96,366	134,597	1.00	134,592	1.00	134,592	1.00	134,592
30000790	Emergency Management Operations Manager	83,450	111,114	1.00	99,608	1.00	103,690	1.00	103,690
30000566	Financial Analyst, Assistant	46,571	71,739	1.00	45,072	1.00	46,572	0.00	0
30000452	Management Analyst, Sr	65,478	87,422	1.00	86,088	1.00	87,420	1.00	87,420
30000012	Office Support Specialist II	32,552	46,758	1.00	46,764	1.00	46,764	1.00	46,764
30000464	Program Coordinator	62,338	83,138	1.00	68,060	1.00	70,852	1.00	70,852
30000465	Program Manager	65,478	87,422	1.00	78,006	1.00	81,204	1.00	81,204
30000463	Program Specialist	56,534	75,338	4.00	295,836	4.00	298,216	4.00	298,216
30000495	Public Information Officer	65,478	87,422	1.00	69,180	1.00	71,068	1.00	71,068
TOTAL FULL-TIME POSITIONS				13.00	974,602	13.00	994,589	13.00	1,011,581
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
30000493	Community Outreach & Informtn Rep, Sr	62,338	83,138	0.58	37,856	1.00	70,712	0.00	7,148
30000464	Program Coordinator	62,338	83,138	3.00	181,008	0.00	0	0.00	0
30000466	Program Manager, Sr	77,584	103,355	1.00	85,968	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				4.58	304,832	1.00	70,712	0.00	7,148
GRAND TOTAL				17.58	1,279,434	14.00	1,065,301	13.00	1,018,729

CITY OF PORTLAND, OREGON
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Portland Bureau of Emergency Management

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
EM_0016 - Percentage of bureau strategic plan objectives achieved or in progress	EFFECTIVE	60%	73%	75%	64%	64%
EM_0018 - Percentage of time audit findings are resolved within a year of audit release	EFFECTIVE	100%	100%	100%	100%	100%
EM_0019 - Number of Emergency Coordination Center checks per year	EFFECTIVE	52	69	69	34	34
EM_0020 - Number of new Neighborhood Emergency Team volunteers trained per year	WORKLOAD	69	91	100	150	150
EM_0021 - Number of Neighborhood Emergency Team volunteers participating in advance training per year	WORKLOAD	40	206	40	100	100
EM_0022 - Number of existing plans reviewed and updated annually	WORKLOAD	4	6	6	6	6
EM_0023 - Number of new or substantially revised plans completed annually	EFFECTIVE	3	3	3	3	3
EM_0024 - Number of new or substantially revised plans in development	WORKLOAD	2	2	3	3	3
EM_0029 - Percentage of open improvement plan recommendations	EFFECTIVE	0%	0%	30%	30%	30%
EM_0030 - Percentage of completed improvement plan tasks completed within a year of creation	EFFECTIVE	0%	0%	75%	75%	75%
EM_0033 - Number of hours completed by students in Portland Bureau of Emergency Management classes annually	EFFECTIVE	0	0	2,000	2,000	2,000
EM_0034 - Number of students in Portland Bureau of Emergency Management class or training annually	EFFECTIVE	0	0	200	200	200
EM_0035 - Number of City employees in a Portland Bureau of Emergency Management class or training annually	EFFECTIVE	0	0	100	100	100

Performance Measure Variance Descriptions

PBEM previously set new Performance Measures for FY 2013-14 to better align with bureau goals and objectives. Continuation and refinement for FY 2014-15 has been established to support the bureau's three year strategic plan and Mayors' key priorities.

Summary of Bureau Budget

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Bureau of Emergency Management					
Expenditures					
Unappropriated Fund Balance	(5,991,596)	(5,811,701)	0	0	0
Personnel Services	1,806,988	1,632,632	1,959,887	1,497,707	1,497,707
External Materials and Services	6,281,023	5,628,484	3,851,035	312,422	312,422
Internal Materials and Services	508,360	433,974	625,789	737,351	737,351
Capital Outlay	0	58,944	0	0	0
Fund Transfers - Expense	0	0	0	2,884,000	2,884,000
Total Expenditures	**2,604,775**	**1,942,333**	**6,436,711**	**5,431,480**	**5,431,480**
Resources					
Budgeted Beginning Fund Balance	(6,475,511)	(5,991,596)	0	0	0
Intergovernmental Revenues	7,356,589	6,373,431	4,438,069	362,969	362,969
Interagency Revenue	17,000	10,000	0	10,000	10,000
Miscellaneous Sources	2,036	1,110	0	0	0
General Fund Discretionary	623,120	461,433	781,806	3,908,524	3,908,524
General Fund Overhead	1,081,541	1,087,955	1,216,836	1,149,987	1,149,987
Total Resources	**2,604,775**	**1,942,333**	**6,436,711**	**5,431,480**	**5,431,480**

Summary of Fund Budget

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Approved Budget	FY 2014-15 Adopted Budget
General Fund						
Expenditures						
Personnel Services	1,161,739	1,111,425	1,229,080	1,323,489	1,323,489	1,323,489
External Materials and Services	111,407	96,327	143,773	310,422	310,422	310,422
Internal Materials and Services	450,551	352,746	625,789	550,600	550,600	550,600
Fund Transfers - Expense	0	0	0	2,884,000	2,884,000	2,884,000
Total Expenditures	**1,723,697**	**1,560,498**	**1,998,642**	**5,068,511**	**5,068,511**	**5,068,511**
Resources						
Interagency Revenue	17,000	10,000	0	10,000	10,000	10,000
Miscellaneous Sources	2,036	1,110	0	0	0	0
General Fund Discretionary	623,120	461,433	781,806	3,908,524	3,908,524	3,908,524
General Fund Overhead	1,081,541	1,087,955	1,216,836	1,149,987	1,149,987	1,149,987
Total Resources	**1,723,697**	**1,560,498**	**1,998,642**	**5,068,511**	**5,068,511**	**5,068,511**

Summary of Fund Budget

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Approved Budget	FY 2014-15 Adopted Budget
Grants Fund						
Expenditures						
Unappropriated Fund Balance	(5,991,596)	(5,811,701)	0	0	0	0
Personnel Services	645,249	521,207	730,807	174,218	174,218	174,218
External Materials and Services	6,169,616	5,532,157	3,707,262	2,000	2,000	2,000
Internal Materials and Services	57,809	81,228	0	186,751	186,751	186,751
Capital Outlay	0	58,944	0	0	0	0
Total Expenditures	**881,078**	**381,835**	**4,438,069**	**362,969**	**362,969**	**362,969**
Resources						
Budgeted Beginning Fund Balance	(6,475,511)	(5,991,596)	0	0	0	0
Intergovernmental Revenues	7,356,589	6,373,431	4,438,069	362,969	362,969	362,969
Total Resources	**881,078**	**381,835**	**4,438,069**	**362,969**	**362,969**	**362,969**

Decision Package Summary

Bureau: Portland Bureau of Emergency Management **Priority:** 01 **Type:** Key Priorities

Decision Package: EM_01 - Community Emergency Notification System **Program:** Emergency Coordination Center

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	100,000	100,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	46,170	46,170	0	0	0	0	0
General Fund Overhead	0	53,830	53,830	0	0	0	0	0
TOTAL REVENUES	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**

Description:

Community Emergency Notification System

One of the key emergency response capabilities of local governments is the ability to transmit prompt emergency information regarding threats to public health, safety, and property, through clear, consistent information-delivery systems. While the city employs all available means of public emergency alert & notification (broadcast media, social media, Emergency Alert System), it also relies on a robust Community Emergency Notification System (CENS) which can deliver voice (landline, cellular and VoIP), text messages and email alerts via a GIS interface or predefined fixed lists.

In 2010 the City and Multnomah County entered into a contract for a hosted CENS capability. The current cost of the system is shared between PBEM/Multnomah County Emergency Management, Water Bureau and the Police Bureau. PBEM's (and Multnomah County's) share of the cost comes from federal State Homeland Security Grant funds. Recently, we have been notified that grant funds will no longer support the cost of the CENS system and are now pursuing alternate funding streams.

In addition, since the CENS implementation we've conducted citywide and small-scale drills to test the system and have grown increasingly concerned with system performance and reliability. With the current contract set to expire in August 2014 now is the time for us to begin the implementation of a new notification system.

Expected Results:

This package request will support the funding efforts to begin implementation of a new notification system and ensure public emergency alerts & notifications continue to be delivered to residents and emergency responders, including the ability to disseminate emergency messages in different languages.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management **Priority:** 02 **Type:** Key Priorities

Decision Package: EM_02 - Sears Facility **Program:** Emergency Coordination Center

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Fund Transfers - Expense	2,884,000	0	2,884,000	0	0	0	0	0
TOTAL EXPENDITURES	**2,884,000**	**0**	**2,884,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	2,884,000	0	2,884,000	0	0	0	0	0
General Fund Overhead	0	0	0	0	0	0	0	0
TOTAL REVENUES	**2,884,000**	**0**	**2,884,000**	**0**	**0**	**0**	**0**	**0**

Description:

Sears Center

The Pacific Northwest is vulnerable to great subduction zone earthquakes similar to the magnitude 9.0 megaquake that struck Japan in 2011. Western Oregon is located on top of one of these zones, known as the Cascadia Subduction Zone, where the Juan de Fuca plate is diving under the North American plate. Geologists have found evidence for at least 40 great Cascadia earthquakes during the past 10,000 years and estimate they occur irregularly at intervals anywhere between 200 and 800 years. However, 75% of these 40 earthquakes have occurred less than 300 years apart - this suggests that we are well within the window to get one of these great Cascadia Subduction Zone earthquakes at any time. In addition to the Cascadia Subduction Zone, recent geophysical studies indicate the presence of at least three crustal faults (Portland Hills, East Bank and Oatfield faults) beneath the Portland metropolitan area which could generate much more damaging earthquakes of magnitude 6.8 or larger. A major earthquake would likely do extensive damage to the city's critical infrastructure – much of which was built prior to an understanding of the area's seismic risk and has not been retrofitted to withstand this type of event. This includes 15 bridges that cross the Willamette or Columbia Rivers, many also carrying utility lines, as well as overpasses.

With the exception of work crews out in the field, most of the city's public works assets are stored on the east side of the Willamette River. The City's vulnerability to several seismic hazards would inhibit the City's ability to provide timely and effective emergency response capabilities on both sides of the Willamette River should the integrity of the bridges be compromised. In 2010, PBEM partnered with PBOT and the Water Bureau to pursue a suitable location on the westside to serve as an emergency operations center. Part of this search included an application for the use of the decommissioned army facility on SW Multnomah Boulevard. After a lengthy process, the City acquired the SFC Jerome F. Sears US Army Reserve Center (Sears Center) in September 2012. As part of the award, the Federal Emergency Management Agency (FEMA) granted the city a public benefit conveyance and agreed to transfer the property at no cost provided the site be used, in perpetuity, primarily for emergency operations.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management **Priority:** 02 **Type:** Key Priorities

Decision Package: EM_02 - Sears Facility **Program:** Emergency Coordination Center

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget

Expected Results:

A west side emergency operations center would address several emergency response capability gaps:
•No public works emergency response vehicles, equipment or supplies are located on the west side of the river leaving the entire west side of Portland vulnerable during a significant event.
•With the exception of the basement garage at SW First/SW Jefferson – there is no other city-owned fueling station located on the west side.
•No west side location to perform repair and maintenance on city vehicles during an emergency.
•No west side location to store deicing equipment – which is primarily used for west side operations in the NW and SW Hills.
•No alternate / back-up location for the Portland Bureau of Transportation's and Water Bureau's primary Emergency Operations Center or the City's Emergency Coordination Center.

In 2013, Carleton Hart Architecture completed a Master Plan for the use of the Sears Center. As a first step, the property has to be rezoned from R1 (residential) to EG2 (general employment). That's because the current R1 designation prohibits the use of the facility for city office use, fueling station and emergency response center. In January 2014, OMF/Facilities submitted a Type III Land Use Review application to the Bureau of Development Services to begin the rezoning process.

Assuming the rezoning application is approved, no additional funds exist to make the needed site improvements to utilize the Sears Center for its intended purpose.

A prioritized list of site improvement projects for the Sears Center includes:
•Sears Center occupancy/ADA upgrades - $632K
•Westside fueling station/parking lot relocation - $2.252 million
•PBOT deicing operations - $747K
•Essential facility/seismic upgrades - $1.9 million

For the FY 2014-2015 budget process, we are requesting one-time funds to complete the first two items.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management **Priority:** 03 **Type:** Realignments

Decision Package: EM_03 - Sr. Community Outreach & Information Rep. **Program:** Administration

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	0	0	0	0	0	0	0
General Fund Overhead	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Limited Term Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

The bureau would like to request a realignment decision package for the Sr. Community Outreach & Infomation Representative position. This position was reclassified from a Limited Term Program Specialist. However, permanent status of the position is requested to full-fill necessary emergency preparedness outreach to support the Public Informations Officer aligning with the Mayor's key priorities. This position is being requested as permanent in FY 2013-14 Spring BmP. This action is required for carry-over of the position to FY 2014-15 Requested Budget.

Expected Results:

This position will support the Public Information and Communication program. Particular focus of this position is leveraging the expertise relationships of the Office of Neighborhood Involvement and Office of Equity to develop a vibrant community outreach program that tailors presentations and emergency information to micro-communities including language/ethnic disability communities) and hazard-specific risks.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management **Priority:** 04 **Type:** Critical Needs

Decision Package: EM_04 - Accountant II **Program:** Finance & Grants

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(70,956)	(70,956)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(70,956)**	**(70,956)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Intergovernmental Revenues	0	(83,436)	(83,436)	0	0	0	0	0
General Fund Discretionary	0	5,762	5,762	0	0	0	0	0
General Fund Overhead	0	6,718	6,718	0	0	0	0	0
TOTAL REVENUES	**0**	**(70,956)**	**(70,956)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Description:

The Bureau of Emergency Management currently has an Accountant II position that is 50 percent partially subsidized by the Urban Area Security Initiative grant (UASI). Due to the loss of federal funding for UASI FY 2013, PBEM requests additional general fund discretionary to support this position. The bureau will utilize a current .39 FTE of a vacant Assistant Financial Analyst position ($27,672) to support the Accountant II; however, an additional $12,480 is needed to fully fund the 1 FTE Accountant II.

Expected Results:

Results of this request will establish funding for 1 FTE Accountant II position to support the fiscal oversight and responsibilites necessary to perform day to day operations within PBEM's Finance & Grants program.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management **Priority:** 05 **Type:** Critical Needs

Decision Package: EM_05 - Regional Disaster Preparedness Cost Share **Program:** Administration

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	38,180	38,180	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**38,180**	**38,180**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	38,180	38,180	0	0	0	0	0
TOTAL REVENUES	**0**	**38,180**	**38,180**	**0**	**0**	**0**	**0**	**0**

Description:

The Regional Disaster Preparedness Organization (RDPO) is a multi-disciplinary, multi-jurisdictional collaborative partnership of public, private and non-profit organizations that develops and advances all-hazards disaster preparedness efforts in the Portland Metropolitan Region. Now in its second year of start-up, the RDPO consolidates and integrates multiple disaster preparedness agencies and programs into a streamlined model that shares a common policy framework, strategy, work plan and associated funding plan. Funding for an RDPO administrator and regional planning & preparedness coordinators was previously allocated through the federal Urban Areas Secuity Initiative (UASI) grant progrm. In 2013, the Portland Metropolitan Region was no longer on the list of top 25 urban areas to receive UASI funding. To continue the regional work, PBEM is requesting funds, based on a regional cost-share model to continue the Regional Administrator and associated positions. Portland and Multnomah County are equally sharing the cost of Multnomah County's share of the funding model.

Expected Results:

Anticipated outcomes through this request will support regional governance coordination, strategic planning and resource development.