Analysis By: Yung Ouyang

PORTLAND BUREAU OF EMERGENCY MANAGEMENT

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
Resources					
Intergovernmental Revenues	$7,393,914	$5,084,195	$0	$5,084,195	-31.2%
General Fund Discretionary	619,303	802,088	37,587	839,675	35.6%
General Fund Overhead	1,087,955	1,216,836	0	1,216,836	11.8%
Total Resources	**$9,101,172**	**$7,103,119**	**$37,587**	**$7,140,706**	**-21.5%**
Expenditures					
Personnel Services	$2,038,099	$1,977,707	$0	$1,977,707	-3.0%
External Materials and Services	6,700,249	4,496,591	0	4,496,591	-32.9%
Internal Materials and Services	362,824	628,821	37,587	666,408	83.7%
Total Requirements	**$9,101,172**	**$7,103,119**	**$37,587**	**$7,140,706**	**-21.5%**
Total Bureau FTE	**17.00**	**18.00**	**0.00**	**18.00**	**5.9%**

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

Key Issues

Grants Funding Outlook

The Portland Bureau of Emergency Management's (PBEM) budget is primarily funded by grants from the federal government and the State of Oregon. For example, the FY 2012-13 Adopted Budget is over 80% grant funded. Much of these grant revenues are passed through to other local government jurisdictions.

The bureau does not see any significant changes to the funding from the state over the next five years. The Emergency Management Performance Grant (EMPG) is probably the most secure of its funding sources and pays for 0.5 FTE of three positions, while funds from the State Homeland Security Program (SHSP), which pays for a portion of the "reverse 911 system," is also expected to be stable.

However, PBEM notes that the federal government has already signaled a significant decline and likely termination of Urban Areas Security Initiative (UASI) grants to Tier 2 cities such as Portland, while urban areas that are considered to have the highest risk (Tier 1) are expected to continue to receive funds as before. The bureau did receive an UASI award for 2012 but has been given no notice of an award for 2013 or beyond. In prior years, the bureau usually receives a notification by January, but this year it has still not received any news from the Department of Homeland Security. UASI currently funds 5.50 FTEs in the bureau. The CBO recommends that City Council work with PBEM to look for new sources of funding for emergency management efforts to replace the funding likely to be lost from UASI.

Performance Measures

The bureau has added several new measures for FY 2013-14, and two of these involve improvement plans resulting from the two major disaster exercises it holds every year. First, PBEM aims to have no more than

30% of improvement plan recommendations unimplemented, and it believes it can accomplish this at both the 90% base funding level as well as the 100%. In addition, the bureau's goal is to have 75% of improvement plan tasks completed within a year of creation and similarly, has indicated that it can accomplish this at both funding levels.

New Emergency Coordination Center and West Side Operations Center
Construction of the new Emergency Coordination Center is approximately 40% complete. Substantial completion is expected in late summer to early fall of 2013 with PBEM occupancy to begin by October 2013. The bureau received a $278,889 increase in its CAL beginning in FY 2013-14 for operations & maintenance of the new facility.

The US Army transferred a decommissioned reserve center in southwest Portland at no cost to the City for use as a west side emergency operations center. OMF is leading the effort to assess planned uses by PBOT, the Water Bureau, PBEM, and other bureaus, and work with the community to develop a site master plan. Ongoing funding of about $161,500 for the facility is budgeted in OMF Facilities.

Decision Package Analysis & Recommendations

PBEM's only add package is for the restoration of the OMF IAs. Other than the IAs, the bureau is not requesting any other funding in excess of the 90% base. The funding not in the 90% base budget had previously funded external materials & services line items for training, travel, and operating supplies. The bureau notes that not funding these items would result in fewer trainings available for staff professional development and less resources for program implementation.

OMF IA Add-Backs, $37,587
As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total requested add-backs by service provider.

OMF Service	Amount
CityFleet	16
Debt Management	-
EBS Services	4,222
Facilities Services	728
Printing & Distribution	-
Risk Management	1,056
Technology Services	31,565
Total impact	**37,587**

In response to add-backs recommended in the OMF budget analysis, the CBO recommends $624 in General Fund discretionary support to fund these packages. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

CBO Recommendation: $624

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

		Bureau Requested					CBO Analyst Recommendations				
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Bureau of Emergency Management											
Bureau Adds											
EM_01 - OMF IA Add-Backs	NA	0.00	37,587	0	0	37,587	0.00	624	0	0	624
Total Bureau Adds		*0.00*	*37,587*	*0*	*0*	*37,587*	*0.00*	*624*	*0*	*0*	*624*
Total Portland Bureau of Emergency Management		**0.00**	**37,587**	**0**	**0**	**37,587**	**0.00**	**624**	**0**	**0**	**624**