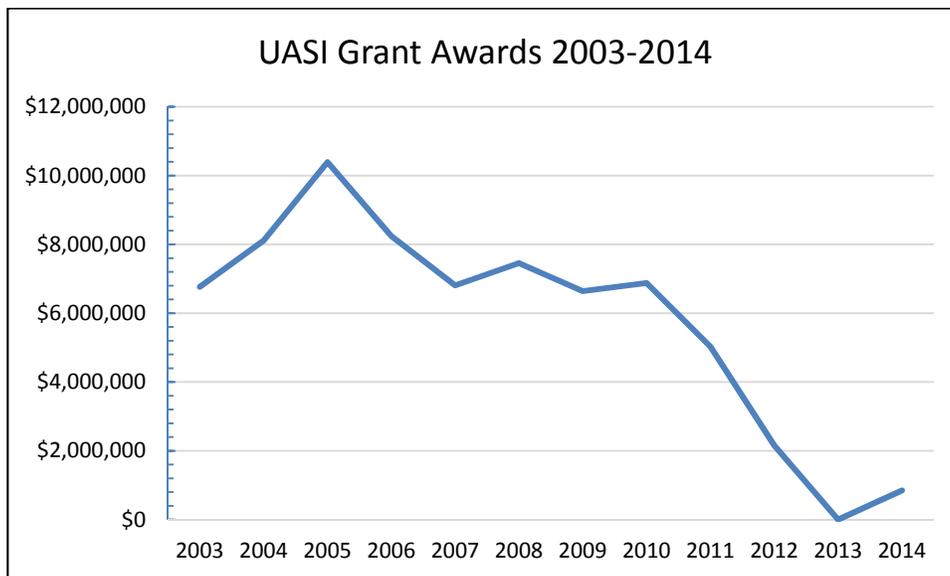


Federal Homeland Security Grant Funds

The Portland Bureau of Emergency Management administers several federal grant programs including two – the Urban Areas Security Initiative (UASI) grant, Emergency Management Performance Grant (EMPG) – that support personnel or operating expenses for the bureau. Two additional grants – the Pre-Disaster Mitigation (PDM) grant and State Homeland Security Program (SHSP) grant – support one-time resources for specific programs. In 2014 PBEM was awarded a PDM grant to update the Natural Hazard Mitigation Plan. Grant funds will cover the costs of a contractor to complete the update as well as 75% of a limited-term Program Coordinator to assist with this important project. SHSP grant funds provide assistance for the Neighborhood Emergency Team program, primarily funding equipment (helmets, vests, fire extinguisher refills) and training (backfill/overtime) expenses.

Urban Areas Security Initiative (UASI)

While the UASI grant is awarded to PBEM, the bureau primarily serves as a pass-through agency to other county (Multnomah, Clackamas, Washington, Columbia and Clark Counties) and regional agencies (TriMet and Port of Portland). The UASI grant program provides financial assistance to assist high-threat, high-density urban areas in building and sustaining capabilities to prevent, protect against, respond to, and recover from threats or acts of terrorism. The overwhelming majority of these grant funds supports equipment, training and exercise needs of city, county and regional agencies. The UASI grant currently supports two limited-term FTE Program Coordinators – one to assist with Regional Disaster Preparedness Organization (RDPO) planning and the other to assist with financial and program compliance. A third position, the RDPO Administrator, was previously funded by UASI. Through a Council-approved decision package of approximately \$38,000 in on-going General Funds and a regional cost-share agreement – this position is now permanently supported by General Funds. One of the risks facing the ongoing funding for the RDPO Administrator position is the dependence on funding from all core contributing agencies (five counties) per the cost-share agreement.



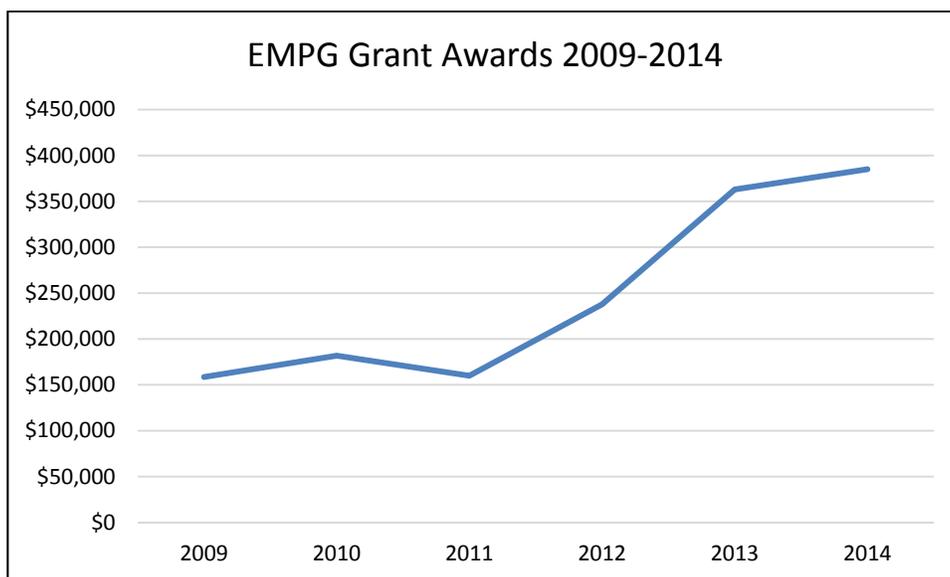
Since 2010, Portland’s share of the UASI grant program has seen a marked decline in funding. There are two factors attributable to this trend. First, the number of funded urban areas initially expanded from 31 to 64. Unexpectedly, the FY 2013 Congressional appropriations bill contained language limiting the allocation of FY 2013 UASI funds to no more than the top 25 highest risk urban areas. In 2013 Portland was not among the funded cities. However, in 2014 the list of funded cities grew back to 39 after lobbying efforts from previously funded cities that saw an abrupt loss of funding.

Second, the amount of funding available to Tier 2 urban areas has significantly decreased. In 2014 the Tier 1 cities (New York City, Jersey City, Chicago, Los Angeles, San Francisco, Dallas, Houston, Philadelphia, Boston, DC) collectively shared \$511 of the total \$587M available. The remaining 28 Tier 2 cities shared \$76M with awards ranging from \$1-5.5M. In 2014 Portland only received \$1M.

It is unknown whether, or how much, Portland will be awarded in 2015. The loss of UASI funding will not significantly impact PBEM’s core mission; however, it will affect regional capabilities to prepare for, respond to and recover from disasters.

Emergency Management Performance Grant (EMPG)

While a much smaller grant, the EMPG contributes more directly to the ongoing costs of PBEM personnel and operations. At the same time the UASI grants have declined, PBEM’s EMPG annual award has more than doubled – from approximately \$181,000 in 2010 to \$385,000 in 2014. The reason for this change had to do with how EMPG awards were allocated by Oregon Emergency Management. In moving towards a population-based formula allocation, Portland’s award increased dramatically. Unlike UASI however, EMPG funds may not be used to cover more than 50% of the costs of personnel or other expenses.



Currently, EMPG covers 50% of the costs of three permanent FTEs – two Program Specialists and a Program Coordinator. EMPG also pays for 50% of PBEM’s Facilities Interagency Agreement and contributes towards the BTS Interagency Agreement.

EMPG appears to be a stable source of funding however, future changes in how Oregon Emergency Management allocates grant awards could impact the bureau’s base budget and ability to fulfill our core mission.

Five-Year Outlook – Anticipated Needs

The Bureau of Emergency Management’s five-year plan assumes current appropriation levels plus CBO inflation factors for both personnel costs and internal and external materials & services.

As previously mentioned, the increase in EMPG funds has enabled the bureau to offset General Fund expenditures and provide resources for program operating expenses. The loss of EMPG grant funds will eliminate opportunities for us to fund things such as NET/BEECN program supplies and volunteer recognition events, public education and outreach materials, translation services, Emergency Coordination Center responder and other training & exercise opportunities, and work force development.

BHR is currently in the middle of a Class Comp Study. When completed (2016-2017) – PBEM anticipates at least two or more positions may be reclassified, which will impact personnel costs.

Over the past few years, citywide awareness and emphasis on emergency preparedness and disaster resilience has grown dramatically. While we are pleased at this outcome, the bureau is at the tipping point of its ability to keep pace with additional responsibilities (BEECN) and program growth (NET, Emergency Coordination Center Operations). In the long-term PBEM would like to increase staff by 2 FTE: an additional NET Program Specialist and a Deputy Operations Manager. Over the next year PBEM will explore opportunities to pursue these positions through a mix of grant funds and unexpended (PBEM) General Fund appropriations.

Portland Bureau of Emergency Management

	Revised FY 14-15	Requested FY 15-16	Projected FY 16-17	Projected FY 17-18	Projected FY 18-19	Projected FY 19-20
Resources						
External Revenues						
Intergovernmental Revenues	2,074,481	2,350,415	2,350,415	2,350,415	2,350,415	2,350,415
Total External Revenues	2,074,481	2,350,415	2,350,415	2,350,415	2,350,415	2,350,415
Internal Revenues						
General Fund Discretionary	2,217,084	1,608,949	1,085,549	1,123,544	1,162,868	1,203,568
General Fund Overhead	1,183,147	1,859,757	1,254,777	1,298,694	1,344,149	1,391,194
Interagency Revenue	10,000	10,000	10,000	10,000	10,000	10,000
Total Internal Revenues	3,410,231	3,478,706	2,350,326	2,432,238	2,517,016	2,604,762
Total Resources	\$5,484,712	\$5,829,121	\$4,700,741	\$4,782,653	\$4,867,431	\$4,955,177
Requirements						
Bureau Expenditures						
Personnel Services	1,860,216	2,353,851	2,209,185	2,258,660	2,309,867	2,362,866
External Materials and Services	1,683,274	1,802,359	1,715,881	1,729,014	1,742,607	1,756,676
Internal Materials and Services	738,925	775,779	775,675	794,979	814,957	835,636
Capital Outlay	0	0	0	0	0	0
Total Bureau Expenditures	\$4,282,415	\$4,931,989	\$4,700,741	\$4,782,653	\$4,867,431	\$4,955,177

Portland Bureau of Emergency Management

Fund Expenditures

Fund Transfers-Expenses	1,202,297	897,132	0	0	0	0
Total Fund Expenditures	1,202,297	897,132	0	0	0	0
Ending Fund Balance	0	0	0	0	0	0

Total Requirements	\$5,484,712	\$5,829,121	\$4,700,741	\$4,782,653	\$4,867,431	\$4,955,177
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Programs

Emergency Management

Total Programs	\$5,484,712	\$5,829,121	\$4,700,741	\$4,782,653	\$4,867,431	\$4,955,177
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