



An Equal Opportunity Employer

Charlie Hales, Mayor
Carmen Merlo, Director

1001 SW 5th Avenue/ Suite 650
Portland, Oregon 97204
Phone: (503) 823-4375
Fax: (503) 823-3903
TDD: (503) 823-3947
www.portlandoregon.gov/bem

Date: January 18, 2013
To: Mayor Charlie Hales
From: Carmen Merlo, Director *CM*
Shelli Tompkins, Finance Manager
Subject: PBEM FY 2012-13 WINTER BMP Documents

Attached please find the Financial Overview and FY 2012-13 WINTER BMP request for the Portland Bureau of Emergency Management (PBEM).

Financial Overview

General Fund - ECC and Administrative Office: The administrative office lease at the Congress Center for PBEM is valid through June 30, 2013. Prior to expiration, PBEM is working with OMF Business Operations to negotiate an extension until our transition to the new facility. Construction is underway on the new Emergency Coordination Center. Final move-in is anticipated by October 2013. This building will co-locate the PBEM administrative office and the ECC. PBEM will work with OMF to determine any changes to on-going operating and maintenance costs as a result of the move to the new facility.

Grants: Grant funding continues to be a major component of PBEM's budget including numerous federal and state grants. Administration continues for Urban Areas Security Initiative (UASI) grants for FY 2010, FY 2011 and FY 2012. These grants serve a five-county region (Clackamas, Clark, Columbia, Washington and Multnomah counties); other grants include State Homeland Security Program (SHSP) FY 2010 and FY 2012, and the Emergency Management Performance Grant for FY 2010, FY 2011 and FY 2012. However, grant revenues are expected to decline significantly in the next several years and in some cases, go away all together. All together, federal grant funds support 5.71 FTE of the 17 FTE's in the bureau.

Requests in BMP

Technical Adjustments and further appropriation are detailed in the Budget Amendment Request Report. Below is a brief summary:

General Fund:

HR Vacancy Savings – The Budget Amendment Request includes one vacant position for HR Vacancy Savings of \$14,061; Program Manager. PBEM has been granted an exception for the Program Manager position which is also reflected in the request.

Mayor Charlie Hales
Commissioner-in-Charge

Date

BUDGET AMENDMENT REQUEST

Portland Bureau of Emergency Management

PERIOD Winter BuMP

FISCAL YEAR FY 2012-13

EM_009 - HR Vacancy Savings - General Fund

HR Vacancy Savings Reduction package for one vacant position: Program Manager - Training & Exercise (.50 FTE) GF.

Dollar Amount: **(\$14,061)**

Type: Vacancy Savings and Exceptions

Resources: General Fund Discretionary

EM_010 - HR Vacancy Savings - General Fund Exception

HR Vacancy Savings - PBEM received an exception for the Training and Exercise Program Manager position for FY 2012-13 for \$14,061. This position is 50% grant funded by Emergency Management Performance Grant which supports all Training and Exercise operations.

Dollar Amount: \$14,061

Type: Vacancy Savings and Exceptions

Resources: General Fund Discretionary