



PORTLAND BUREAU OF EMERGENCY MANAGEMENT

Steve Novick, Commissioner-in-Charge • Carmen Merlo, Director
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(503) 823-4375 • Fax (503) 823-3903 • TDD (503) 823-3947

To: Charlie Hales, Mayor
From: Carmen Merlo, Director
Portland Bureau of Emergency Management (PBEM)
Date: February 2, 2015
Subject: FY 2015-16 PBEM Requested Budget

Attached please find the FY 15-16 Budget Request for the Portland Bureau of Emergency Management (PBEM).

Summary of Funding

General Fund/Discretionary and Overhead

FY 2014-15 Current Allocation Level (CAL)	\$2,261,185
Interagency Revenue – Police Bureau	\$10,000
Intergovernmental Revenues – Grants & Local Cost Share	2,350,415
One-time General Fund Decision Package Requests	1,207,521

Total Bureau Request \$5,829,121

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). To help offset these increased costs, PBEM has allocated a large portion of its current federal Emergency Management Performance Grant (EMPG) award for these expenses and will continue to do so from future EMPG awards.

PBEM is requesting four one-time General Fund Decision Packages for FY 2015-16. All packages requested align with the Mayor’s emergency preparedness priority area.

Grants: In addition to the UASI grant, PBEM receives a portion of its revenue from three other federal grant funding streams: the Emergency Management Performance Grant (EMPG), the State Homeland Security Grant and Pre-Disaster Mitigation Grant. Collectively, these three grants collectively fund 5.25 FTE positions as well as operating expenses for the bureau.

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

Package # 1 - Accessibility Upgrades to West Side Emergency Operations Center (Sears) - \$897,132

Site improvements to utilize the Sears Center as a westside emergency operations center. This request is to remove physical barriers benefitting persons with accessibility needs bringing the building in compliance with the Americans with Disabilities Act. It will also allow the building to become available for occupancy by City bureaus dedicated to responding in an emergency and for community meetings of the Neighborhood Emergency Team program.

Package # 2- Seismic Building Assessment \$89,404

One of the recommendations of the citywide Continuity of Operations Plan is to allocate resources to perform or update seismic assessments of City buildings that are essential to continuity operations. This information is essential to a reasoned approach to emergency response planning and capital expenditures and will allow the City to confirm whether or not buildings that are part of the current continuity plan are already seismically sound.

Package # 3 Program Coordinator – Continuity of Operations Plan - \$122,139

This request is for 1 limited term FTE to assist city bureaus to update and maintain plans to continue their essential operations following a disruptive event such as an earthquake. It supports the citywide budget priority of emergency preparedness.

Package # 4 – Assistant Program Specialist - \$98,846

This position will support 1 FTE to assist with community preparedness with and Basic Earthquake Emergency Communication Node (BEECN) program duties will include BEECN volunteer team recruitment/development, resource planning, promoting training to community partners, developing basic ground-work for Campus Community Emergency Response Team (CERT) program with Portland Public Schools, and assisting with community outreach and planning.



CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

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Date: February 2, 2015

To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor Mary Hull Caballero
City Budget Office

From: Commissioner Steve Novick 

Re: Portland Bureau of Emergency Management FY 2015-16 Requested Budget

The bureau's one-time general fund requests support the continuity of essential city services and facilitate the reporting of key performance indicators of citywide disaster resilience. Every bureau contributes to the functioning of the City and every bureau has employees whose safety is important, and whose skills may serve the City in an emergency. For that reason, Mayor Hales required every bureau to complete and maintain a Continuity of Operations Plan (COOP). These plans formed the basis of a citywide business continuity plan and PBEM is expected to report on the number of bureaus with updated COOP plans that meet or exceed Federal Emergency Management Agency (FEMA) standards as one of the Key Performance Indicators for citywide disaster resilience. Many bureaus are struggling to develop adequate COOP plans. PBEM's one-time add request will fund a limited term position to work with bureaus to ensure their continuity plans meet FEMA standards.

Portland is vulnerable to damaging earthquakes caused by the offshore Cascadia Subduction Zone as well as from local crustal faults. Most City buildings were not built to withstand strong ground shaking, including facilities needed to provide essential city services. While all fire stations have been retrofitted, other facilities such as the Police Bureau's Central Precinct and PBOT's Emergency Operations Center have not been retrofitted or even assessed. A major step forward in the effort to reduce the City's vulnerability to a catastrophic quake is to assess the seismic risk of City buildings, beginning with vulnerable facilities that are essential to emergency response. This was an important recommendation of the citywide COOP Work Group. Funds are requested to seismically assess a prioritized list of city owned facilities that can be used to inform future capital improvement requests.

During the fall BuMP, Council approved funding to complete a second city-owned fueling station on the west side of the river (at the SFC Jerome F. Sears US Army Reserve Center), upgrade several other city-owned fueling stations and construct a new fueling station east of I-205. However, additional building and other site improvements are needed to fully utilize the

Sears facility and bring the building into compliance with the Americans with Disabilities Act. One-time funds are requested to make Sears Hall available for occupancy by City bureaus dedicated to responding in an emergency and accessible to residents participating in the Neighborhood Emergency Team program.

Finally, PBEM is requesting one-time funds to support the Basic Earthquake Emergency Communication Node (BEECN) program. A BEECN is a place to go after a major earthquake to ask for emergency assistance if phone service is down, or to report severe damage or injury. There are currently 48 BEECNs geographically dispersed throughout the city. PBEM primarily relies on volunteers to staff these sites and each BEECN requires a team of eight volunteers. PBEM has not had adequate resources to identify a complete volunteer team for each BEECN. PBEM is requesting funds to hire a limited term position to work with our NET volunteers, neighborhood and business associations and other community organizations to identify a roster of BEECN volunteers as well as develop a community preparedness training curriculum in partnership with Portland Public Schools.

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. My thanks also to PBEM's Budget Advisory Committee for their commitment and service.

Sincerely,

A handwritten signature in black ink, appearing to read 'S. Novick', written over a horizontal line.

Commissioner Steve Novick
City of Portland, Oregon



PORTLAND BUREAU OF EMERGENCY MANAGEMENT

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January 23, 2015

FY 2015-16 BUDGET ADVISORY COMMITTEE SUMMARY REPORT

The Portland Bureau of Emergency Management Budget Advisory Committee (BAC) convened on January 7, 2015 and again on January 22, 2015. A third meeting is currently being scheduled. BAC members include:

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

Community Members: Laura Hall
Jessica Kemmis

City Budget Office: Christy Owen, Senior Financial Analyst

PBEM staff reviewed the goals, purpose and roles and responsibilities of the BAC. Jonna spoke about PBEM's interest in convening a year-round Strategic Advisory Committee that will directly inform bureau priorities, strategies, and budget. Noted benefits of a year-round advisory committee would be to ensure the City's emergency management programs are focused and effective, anticipate new risks and opportunities, and serve the whole community. Recruitment efforts to date have yielded mixed results and additional outreach to targeted groups will continue. BAC community members agreed to assist with recruitment efforts.

PBEM staff provided an overview of PBEM's organizational structure, strategic plan, and bureau programs (Emergency Coordination Center/Emergency Operations, Neighborhood Emergency Team, Planning, Exercise & Training, Public Information and Community Outreach, Grants & Finance) and services (Community Emergency Notification System, Basic Earthquake Emergency Communication Node). Carmen described PBEM's role as a coordination bureau and used recent winter weather and boil water events to document PBEM's coordination with other city bureaus, county and regional partners. BAC members asked about the emergency response plan development process. Jonna described the independent research, stakeholder engagement and plan vetting process as well as the importance of testing, exercising and regularly updating the plans.

Staff additionally reviewed the budget development process for FY 2015-16, the Mayor's budget guidance and funding priorities for the upcoming year and the Budget Equity Tool.

Shelli explained the bureau's general and federal fund revenue sources and Interagency Agreements.

The BAC reviewed the four proposed one-time decision packages (ADA upgrades to the Sears facility, seismic assessment of city-owned facilities and two limited term positions to assist with continuity planning of essential city services and supporting community resilience). BAC members reached consensus on the prioritization of decision packages.

Carmen provided an overview of the federal grants that help support personnel and bureau operating expenses (Urban Areas Security Initiative, Emergency Management Performance Grant, Pre-Disaster Mitigation, State Homeland Security and Hazard Mitigation Grant Programs). Jonna discussed the PDM-funded Natural Hazard Mitigation Plan update. Community members asked about the HMGP-funded project with Clean Energy Works on residential seismic strengthening. Carmen discussed the Unreinforced Masonry (URM) Seismic Retrofit Project and David discussed the solicitation for a new Community Emergency Notification System.

Jonna reviewed the bureau's Performance Measures and Key Performance Indicators and some of the challenges with these measures:

- Percentage of bureaus with updated COOP plans that meets or exceeds FEMA standard
- Percentage of current capitol projects that include hazard mitigation or seismic strengthening as a goal
- Percentage of employees in buildings which meet today's seismic standards
- Percentage of neighborhoods with an active Neighborhood Emergency Team
- Percent of residents who have at least 1 week of emergency supplies at home

Carmen provided a quick review of the draft Budget Equity Tool and asked for BAC members' input/feedback. BAC members were asked to attend the bureau's presentation to Council and both expressed willingness to attend.

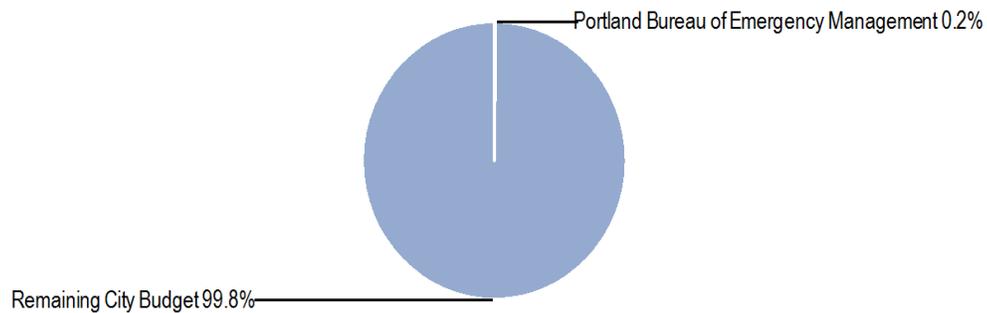
BAC community members asked to convene another meeting prior to the Council work session and PBEM agreed to convene a meeting once the schedule of presentations was released by CBO.

Portland Bureau of Emergency Management

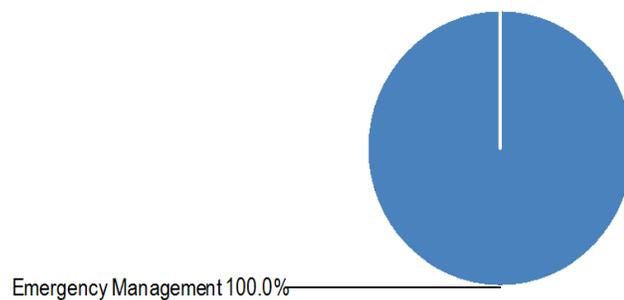
Public Safety Service Area

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

Percent of City Budget

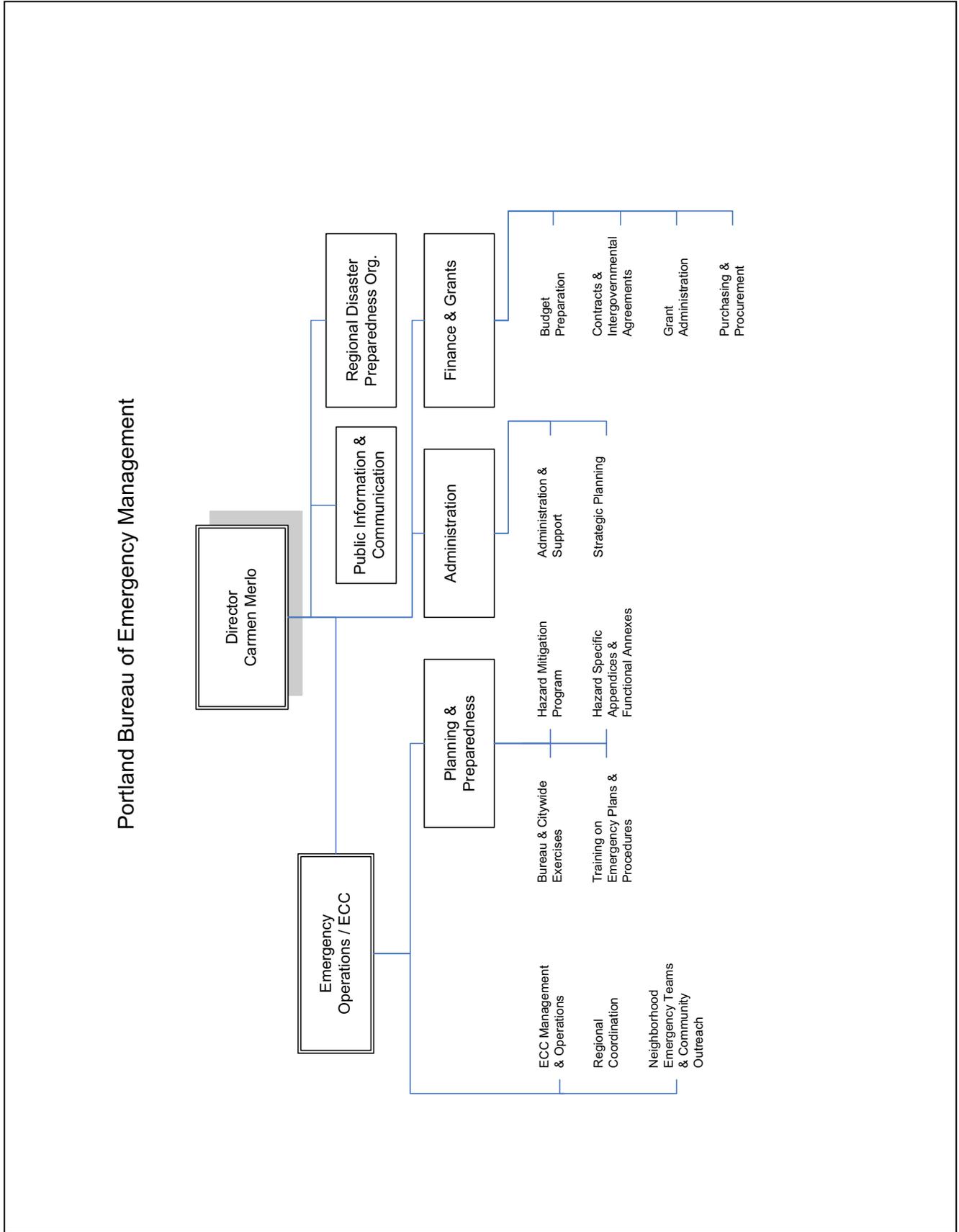


Bureau Programs



Bureau Overview

Expenditures	Revised FY 2014-15	Requested FY 2015-16	Change from Prior Year	Percent Change
Operating	5,484,712	5,829,121	344,409	6.28
Capital	0	0	0	0.00
Total Requirements	5,484,712	5,829,121	344,409	6.28
Authorized Positions	17.50	20.00	2.50	14.29



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 resilience. Resilience in this context describes the ability of the City's infrastructure, services, and residents 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 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 five subprogram areas:

- ◆ Finance and Grants
- ◆ Public Information & Community Outreach
- ◆ Emergency Operations and Emergency Coordination Center
- ◆ Planning
- ◆ Exercise and Training

Strategic Direction

Emergency Management Accreditation Program

PBEM's three-year strategy is designed to build on the work of the previous strategic plan, and to bring forward new projects and initiatives strengthen community, business and government resilience. 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. PBEM's goal is to have each Basic Earthquake Emergency Communication Node staffed approximately 24-48 hours after a citywide emergency by nearby 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 FY 2015-16 Requested Budget includes four decision packages submitted by PBEM. All packages requested align with the Mayor's of emergency preparedness priority area.

Continuity of Operations Planner

The FY 2015-16 Requested Budget includes \$122,139. This request is for 1 limited term FTE to assist city bureaus to update and maintain plans to continue their essential operations following a disruptive event such as an earthquake.

Seismic Building Assessment

One of the recommendations of the citywide Continuity of Operations Plan is to allocate resources to perform or update seismic assessments of City buildings that are essential to continuity operations. This information is essential to a reasoned approach to emergency response planning and capital expenditures and will allow the City to confirm whether or not buildings that are part of the current continuity plan are already seismically sound. Working with OMF and other City bureaus, PBEM identified a prioritized list of facilities including the 911 Center, Justice Center, 1900 Building, Kerby building & garage, as well as several Parks facilities for seismic assessment. One-time funds totaling \$89,404 will allow for a supplement to the scope of work of the building condition assessment OMF is already undertaking, which currently does not include a facility seismic assessment.

Assistant Program Specialist

PBEM is requesting one-time resources of \$98,846 for a limited term position to support community preparedness and the Basic Earthquake Emergency Communication Node (BEECN) program. This request will provide funding for 1 FTE to assist with BEECN volunteer team recruitment/development, resource planning; promote training to community partners; develop basic ground-work for the Campus Community Emergency Response Team program within Portland Public Schools, and assist with community outreach and planning.

West Side Operations Center (Sears) - ADA Upgrades

One-time General Fund resources for \$897,132 is requested to remove architectural barriers in Sears Hall of the West Side Operations Center. Required upgrades (adding an elevator, correcting stairs, renovating restrooms, revising door locations, updating hardware, adding accessible parking and updating the emergency egress) will allow this long vacant building to become available for occupancy by City bureaus dedicated to responding to emergencies. The building will also provide classroom space to conduct Neighborhood Emergency Team (NET) trainings and convene NET meetings. Having emergency response operations located in the Sears facility is essential for continuity of critical city services on both sides of the Willamette River.

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 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.

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.

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 Community Outreach

The Public Information and Community Outreach program coordinates risk and crisis communications while managing the Portland Bureau of Emergency Management's interaction with the community and other City bureaus.

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 and to inform public and private projects that reduce vulnerabilities in hazard-prone areas of the city.

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, financial reporting, and administering several federal homeland security and hazard mitigation grants.

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.

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 2015-16 Performance Measures and Targets:

- ◆ Bureau-wide performance measures and targets include completing at least 75% of strategic plan objectives.
- ◆ Public Information and Community Outreach performance measures and targets include increasing Public Alerts by 5,000 new registrations.
- ◆ Emergency Operations and Coordination performance measures and targets include providing initial training to 200 new NET volunteers, 40 active NET Teams in Portland, and offering advanced training to 200 NET volunteers.
- ◆ Planning performance measures and targets include reviewing and updating 100% of all bureau plans according to published standards, and completing 75% of improvement plan tasks within a year of creation.
- ◆ Exercise and Training performance measures and targets include completing 2,000 hours by students in the Portland Bureau of Emergency Management classes, and training 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 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
FTE	17.58	17.58	17.50	18.00	20.00
Expenditures					
Administration & Support	6,598,499	4,453,782	2,924,710	3,132,582	3,240,740
Emergency Management	8,714	8,236	47,056	20,987	20,987
Emergency Operations	334,716	795,877	513,482	676,803	1,663,404
Exercises & Training	332,374	212,155	227,729	246,240	246,240
Planning & Mitigation	476,373	243,083	552,438	519,688	632,450
Public Information Office	3,358	108,665	17,000	25,300	25,300
Total Expenditures	7,754,034	5,821,798	4,282,415	4,621,600	5,829,121

Portland Bureau of Emergency Management

Public Safety Service Area

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Number of hours completed by students in Portland Bureau of Emergency Management classes annually	NA	6,158	2,000	2,000	2,000
Percentage of bureau plans that are up-to-date according to their published standards	NA	NA	NA	100%	100%
Number of active NET Teams	NA	NA	NA	40	40
Number of Public Alerts Registration	NA	NA	NA	5,000	5,000
Effectiveness					
Percentage of bureau strategic plan objectives achieved or in progress	73%	72%	64%	75%	75%
Percentage of completed improvement plan tasks completed within a year of creation	NA	63%	75%	75%	75%
Number of City employees in a Portland Bureau of Emergency Management class or training annually	NA	124	100	100	100
Workload					
Number of new Neighborhood Emergency Team volunteers trained per year	91	110	150	200	200
Number of Neighborhood Emergency Team volunteers participating in advance training per year	206	400	100	200	200

	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
Resources					
External Revenues					
Intergovernmental	6,373,431	4,589,364	2,074,481	2,350,415	2,350,415
Miscellaneous	1,110	1,380	0	0	0
Total External Revenues	6,374,541	4,590,744	2,074,481	2,350,415	2,350,415
Internal Revenues					
General Fund Discretionary	461,433	504,680	2,217,084	1,048,840	1,608,949
General Fund Overhead	1,087,955	1,216,836	1,183,147	1,212,345	1,859,757
Interagency Revenue	10,000	10,000	10,000	10,000	10,000
Total Internal Revenues	1,559,388	1,731,516	3,410,231	2,271,185	3,478,706
Beginning Fund Balance	(5,991,596)	(5,811,701)	0	0	0
Total Resources	\$1,942,333	\$510,559	\$5,484,712	\$4,621,600	\$5,829,121
Requirements					
Bureau Expenditures					
Personnel Services	1,632,632	1,559,846	1,860,216	2,161,383	2,353,851
External Materials and Services	5,628,484	3,552,859	1,683,274	1,703,192	1,802,359
Internal Materials and Services	433,974	697,843	738,925	757,025	775,779
Capital Outlay	58,944	11,250	0	0	897,132
Total Bureau Expenditures	7,754,034	5,821,798	4,282,415	4,621,600	5,829,121
Fund Expenditures					
Fund Transfers - Expense	0	0	1,202,297	0	0
Total Fund Expenditures	0	0	1,202,297	0	0
Ending Fund Balance	(5,811,701)	(5,311,239)	0	0	0
Total Requirements	\$1,942,333	\$510,559	\$5,484,712	\$4,621,600	\$5,829,121
Programs					
Emergency Management	7,754,034	5,821,798	4,282,415	4,621,600	5,829,121
Total Programs	7,754,034	\$5,821,798	\$4,282,415	\$4,621,600	\$5,829,121

Portland Bureau of Emergency Management

FTE Summary

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2014-15		Requested No DP FY 2015-16		Requested FY 2015-16	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	53,248	67,038	1.00	60,276	1.00	61,767	1.00	61,767
30000493	Community Outreach & Informtn Rep, Sr	64,605	86,154	1.00	66,853	1.00	69,592	1.00	69,592
30000430	Emergency Management Director	99,861	139,464	1.00	139,464	1.00	139,464	1.00	139,464
30000790	Emergency Management Operations Manager	86,466	115,149	1.00	107,465	1.00	111,871	1.00	111,871
30000452	Management Analyst, Sr	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000012	Office Support Specialist II	33,738	48,443	1.00	48,444	1.00	48,444	1.00	48,444
30000464	Program Coordinator	64,605	86,154	1.00	73,436	1.00	76,448	1.00	76,448
30000465	Program Manager	67,850	90,605	1.00	67,314	1.00	86,532	1.00	86,532
30000463	Program Specialist	58,573	78,083	4.00	290,052	4.00	292,362	4.00	292,362
30000495	Public Information Officer	67,850	90,605	1.00	74,628	1.00	76,668	1.00	76,668
TOTAL FULL-TIME POSITIONS				13.00	1,018,532	13.00	1,053,748	13.00	1,053,748
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
30000464	Program Coordinator	64,605	86,154	3.50	236,904	4.00	275,184	5.00	350,568
30000466	Program Manager, Sr	80,413	107,099	1.00	92,748	1.00	96,552	1.00	96,552
30000462	Program Specialist, Assistant	48,256	74,339	0.00	0	0.00	0	1.00	56,304
TOTAL LIMITED TERM POSITIONS				4.50	329,652	5.00	371,736	7.00	503,424
GRAND TOTAL				17.50	1,348,184	18.00	1,425,484	20.00	1,557,172

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 03

Type: Adds

Decision Package: EM_01 - Accessibility Upgrades at Sears Facility

Program: Emergency Coordination Center

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Capital Outlay	897,132	0	897,132	0	0	0	0	0
TOTAL EXPENDITURES	897,132	0	897,132	0	0	0	0	0
REVENUES								
General Fund Discretionary	416,135	0	416,135	0	0	0	0	0
General Fund Overhead	480,997	0	480,997	0	0	0	0	0
TOTAL REVENUES	897,132	0	897,132	0	0	0	0	0

Description:

This project will remove architectural barriers in Sears Hall at the SFC Jerome F. Sears West Side Operations Center. In addition to benefitting persons with accessibility needs, completion of this project will allow this long vacant building to become available for occupancy by City bureaus dedicated to responding in an emergency. The building will also provide classroom space to conduct Neighborhood Emergency Team (NET) trainings and convene NET meetings. Having emergency response operations located in the Sears facility is considered to be essential for continuity of critical city services on both sides of the Willamette River.

The scope of work will involve: adding an elevator, correcting stairs, renovating restrooms, revising door locations, updating hardware, adding accessible parking and updating the emergency egress. All of this work will create a healthier and safer building for everyone who uses it. The parking lot improvements will be upgraded to the current storm water requirements which will minimize storm water and improve water quality.

The Sears Building was audited in early 2013 for accessibility violations as part of the City of Portland - ADA Title II Transition Plan. These upgrades will bring this city-owned building into compliance with the Americans with Disabilities Act.

Expected Results:

Currently the operations and maintenance of the vacant Sears building costs approximately \$100,000 per year. Financing this one-time upgrade will allow this building to be used (other than for storage) and will create more rentable space to other City bureaus to offset the O&M costs.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 04

Type: Adds

Decision Package: EM_02 - Seismic Building Assessment

Program: Planning

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget		
EXPENDITURES									
External Materials and Services	89,404	0	89,404	0	0	0	0	0	0
TOTAL EXPENDITURES	89,404	0	89,404	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	41,470	0	41,470	0	0	0	0	0	0
General Fund Overhead	47,934	0	47,934	0	0	0	0	0	0
TOTAL REVENUES	89,404	0	89,404	0	0	0	0	0	0

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 04

Type: Adds

Decision Package: EM_02 - Seismic Building Assessment

Program: Planning

FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget
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Description:

The City of Portland is vulnerable to a massive subduction zone earthquake as well as earthquakes from local crustal faults. Because this risk was not well understood until the 1990s, most City buildings were not built to withstand strong ground shaking--including facilities needed to provide essential city services. Since the 1990s, all fire stations have been retrofitted but other facilities, such as the Police Bureau's Central Precinct and PBOT's Emergency Operations Center, have not been retrofitted or even assessed. A major step in the effort to reduce the City's vulnerability to a catastrophic quake is to assess the seismic risk of City buildings, beginning with vulnerable facilities that are essential to emergency response. This was an important recommendation of the citywide Continuity of Operations Plan (COOP) Work Group.

Below is a list of buildings proposed for seismic assessment. Buildings were listed because they provide a staging area or workplace for emergency responders, serve as workplaces to continue essential City government functions and services following a widespread disaster, or could provide staging for provision of public services/supplies during a disaster. The buildings on this list have either never been assessed or have had some seismic strengthening, but do not meet current standards for essential facilities. Facilities that are known to meet current standards for essential facilities are not included on this list.

Essential for Emergency Response:

Portland Communications Center (BOEC) – City/County 911 center was built to a seismic standard, but less than current standard for essential facilities.

SFC Jerome F. Sears Building – Planned westside staging area for citywide emergency response, has known seismic vulnerabilities.

Justice Center – Police headquarters, building construction predates current seismic standards.

1st and Jefferson Garage – Only westside fueling facility, has had some seismic retrofit, but less than current standards.

Kerby Garage – Fleet and PBOT store emergency response equipment here, not to seismic standards, not retrofitted.

Kerby Building – PBOT's EOC and main work area for PBOT employees essential to emergency response, not to seismic standards, not retrofitted.

Essential for Continuity of Operations:

City Hall – Has had some seismic retrofit, but less than current standards

1900 Building – Main COOP facility for City administration, is critical to current business continuity plans.

Kelly Building – Police facility has had some retrofits but entire building not completed.

Essential for provision of public services:

Providence Park – Large outdoor venue could be used for emergency shelter/public staging area.

St. Johns Community Center – Employee staging/public relief, no seismic assessment, predates current standards.

SW Community Center – Employee staging/public relief, no seismic assessment, predates current standards.

Eastmoreland Golf Course – Employee staging/public relief, no seismic assessment, predates current standards.

East Portland Community Center – Employee staging/public relief, no seismic assessment, predates current standards.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 04

Type: Adds

Decision Package: EM_02 - Seismic Building Assessment

Program: Planning

FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget
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Description:

Portland Tennis Center – Ability to shelter people/ public relief, no seismic assessment, predates current standards.

Expected Results:

Through the seismic assessment of these critical buildings, action items and critical seismic projects will be identified and prioritized. This will allow the City to begin the process of upgrading these facilities to withstand a major seismic event. It will also allow the City to confirm whether or not buildings that are part of the current COOP are already seismically sound. PBEM will continue to look for opportunities to identify additional funding to advance seismic assessments of other city-owned buildings.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 01

Type: Adds

Decision Package: EM_03 - Program Coordinator - Continuity Operations Plan

Program: Planning

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	107,880	0	107,880	0	0	0	0	0
External Materials and Services	4,882	0	4,882	0	0	0	0	0
Internal Materials and Services	9,377	0	9,377	0	0	0	0	0
TOTAL EXPENDITURES	122,139	0	122,139	0	0	0	0	0
REVENUES								
General Fund Discretionary	56,654	0	56,654	0	0	0	0	0
General Fund Overhead	65,485	0	65,485	0	0	0	0	0
TOTAL REVENUES	122,139	0	122,139	0	0	0	0	0
FTE								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

Continuity of Operations (COOP) planning is an essential element of government preparedness. A COOP plan is a framework to continue essential functions following a disruptive event such as a building fire, strike, or earthquake. All City bureaus are expected to have at least a basic COOP plan. Many City bureaus are struggling to develop adequate COOP plans and about half of all city bureaus now have adequate plans.

This would create a limited-term position from July 2015 thru June 2016 to focus exclusively on continuity planning. The COOP planner would assist individual bureaus to update and improve basic COOP plans that they could maintain. The planner would also continue to develop the framework for citywide COOP planning, leading a committee of COOP planners from different bureaus to share strategies, set standards, and provide peer reviews of other bureau's plans.

Citywide preparedness is a budget priority for a second year, and percent of bureaus with an adequate COOP plan is a Key Performance Indicator for citywide preparedness.

Expected Results:

The limited term COOP Planner will work with all city bureaus to develop business continuity plans that meet or exceed FEMA standards. By June 2016 we anticipate 75%of bureaus will have adequate COOP plans. All bureaus will be required to update and maintain their COOP plans on a regular basis.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 02 **Type:** Adds

Decision Package: EM_04 - Assistant Program Spec. - BEECN Program

Program: Emergency Operations

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget		
EXPENDITURES									
Personnel Services	84,588	0	84,588	0	0	0	0	0	0
External Materials and Services	4,881	0	4,881	0	0	0	0	0	0
Internal Materials and Services	9,377	0	9,377	0	0	0	0	0	0
TOTAL EXPENDITURES	98,846	0	98,846	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	45,850	0	45,850	0	0	0	0	0	0
General Fund Overhead	52,996	0	52,996	0	0	0	0	0	0
TOTAL REVENUES	98,846	0	98,846	0	0	0	0	0	0
FTE									
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 02

Type: Adds

Decision Package: EM_04 - Assistant Program Spec. - BEECN Program

Program: Emergency Operations

FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget
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Description:

The Volunteer Programs Developer (Assistant Program Specialist) is responsible for a range of duties that support PBEM's volunteer programming and outreach activities. This includes the following:

1. Basic Earthquake Emergency Communication Node (BEECN) volunteer team recruitment/development: Each of Portland's 48 BEECN sites require a team of eight volunteers. At present, we have no teams recruited for any BEECN. This position will be responsible for working with Neighborhood Emergency Teams (NET), neighborhood associations, and other community partners to recruit a team for each BEECN. Work flow will generally consist of direct recruitment of a volunteer BEECN Coordinator for each site, and supporting that person in finding the other seven volunteers. Optimal rate is to "seed" four teams each month at minimum in order to complete the project on schedule.
2. Consolidate neighborhood preparedness programming: At present, there is no sufficiently uniform programming to help NETs and other community leaders promote preparedness. Instead, there is a pastiche of overlapping options: MYN, Red Cross programming, PREP, and so on. This has resulted in uneven results and confusion among folks working to promote preparedness. Incumbent will work with NET leadership, and community partners to develop a consistent set of core tools/materials for preparedness programming that all partners will use and will weave seamlessly with existing programs.
3. Develop database of NET meeting presenters: NET Team Leaders very often request referrals to persons who can present NET-relevant topics at their team meetings. In fact, many NET Team Members are eligible to do this, and there are also appropriate trainers and presenters outside the NET program (such as city employees or even product merchants). Incumbent will develop a database that Team Leaders can use to contact qualified meeting presenters on a range of different topics.
4. Next phase of development for the NETwork Program: By the time an incumbent is hired, the NETwork program is expected to be ready for use. Incumbent will develop a list of qualified NETwork trainers and begin promoting the training to community partners.
5. Develop basic groundwork for Campus Community Emergency Response Team (CERT) program with PPS: Both PPS and PBEM would like to pilot a C-CERT program at PPS high schools, but neither PPS or PBEM has the bandwidth currently to get it started. Incumbent will develop the initial groundwork for a pilot program: research and develop curriculum, schedules, and other program details. The objective would not be to implement the program, but to do the legwork needed that would precede implementation if PPS and PBEM decided to move forward with a C-CERT.

Ongoing work will also focus on supporting equity and diversity within priority projects for event planning, assisting the outreach manager, assist with social media campaigns, processing NET applications, NET guidance for events, and maintenance and support of the NET web page as needed.

Expected Results:

Expected outcomes include:

- BEECN volunteer teams will be established for each site.
- A consolidation and uniform preparedness among multiple community partners and leadership.
- A resource database for qualified presenters for NET meetings.
- NETwork program established with a list of qualified trainers to promote to community partners.
- Portland Public Schools will have a pilot program established for a Campus CERT (C-CERT) curriculum and schedule.

Budget Equity Assessment Tool

CITY POLICY

This Budget Equity Assessment Tool is a general set of questions to guide city bureaus and their Budget Advisory Committees in assessing how budget requests benefit and/or burden communities, specifically communities of color and people with disabilities. As noted in Portland's 25-year strategic plan, the Portland Plan, Goal-Based Budgeting, and page 102:

When fully implemented, the new budget approach will direct City of Portland bureaus and offices to:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.
- Track and report on service levels and investments by community and geography, including expanding the budget mapping process
- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments to help reduce disparities and promote service level equity, improve participation and support leadership development.
- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

This is a critical part of the City of Portland's commitment to ending inequity. The mission and charge of the Office of Equity is to focus on ending inequality based on race and disability, and this document addresses these two specific populations.

However, it is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, City bureaus are encouraged to use this document to assist in evaluating equitable impacts on all residents.

It is recommended that all managers and others who work on the budget for the bureau use this tool. Bureau Equity Committees may also be a resource in its completion. The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

Portland Bureau of Emergency Management
BUREAU/OFFICE/DEPARTMENT

SECTION ONE: ADVANCING EQUITY

1. How does this budget request increase, reduce, limit or eliminate programs or services that are vital to communities of color, immigrant and refugee communities and/or people living with a disability?

The Portland Bureau of Emergency Management's 2015-2016 budget maintains funding for several key programs/capabilities that support services to communities of color, non-English speaking residents and people living with a disability. PBEM's requested budget also includes decision packages that will expand or improve services to people living with a disability and other vulnerable populations. Among these add packages are projects that fund: ADA upgrades to the West Side Operations Center, a limited term Program Coordinator to assist bureaus update their continuity of operations (COOP) plans, and a limited term Assistant Program Specialist to support the Basic Earthquake Emergency Communication Node (BEECN) program.

PBEM is responsible for maintaining capabilities/systems to disseminate emergency alerts and warnings to residents (and the public) impacted by an actual or imminent emergency. PBEM is currently soliciting requests for proposals for a new Community Emergency Notification System (CENS). Among the most important CENS feature is the ability to register and transmit translated emergency messages in safe harbor languages.

The Neighborhood Emergency Team (NET) program promotes social resilience by training residents to provide immediate emergency assistance, life saving and life-sustaining interventions within their neighborhoods after emergencies. In the aftermath of disasters such as earthquakes, more than 90 percent of rescued persons are aided by their neighbors, not law enforcement officers, firefighters or EMTs. In June 2013, PBEM compiled demographics on active NET members from our volunteer management database. An overwhelming 89.6% of NET members self-identified as White, non-Hispanic and approximately 7% of NET volunteers self-identified as having a disability. PBEM will increase outreach to communities of color, prioritize their recruitment into the NET program, and work with community-based organizations to reach other underserved populations.

The ADA upgrades to the West Side Operations Center will reduce physical access barriers for employees with accessibility needs that work at this facility as well as residents that attend NET training classes and meetings. The COOP Program Coordinator will assist city bureaus in completing business continuity plans that meet or exceed FEMA standards to ensure the continuity of essential city services to all residents. The Assistant Program Specialist will help expand neighborhood emergency preparedness and response capabilities via the BEECN program. A BEECN is a place to go after a major earthquake to ask for emergency assistance if phone service is down or to report damage or injury. There are currently 48 BEECNs geographically dispersed throughout the city; however, most BEECN sites lack adequate volunteer teams to

support them and some BEECN equipment caches have been stolen. This budget request ensures all parts of the city have equal access to this neighborhood emergency resource.

2. What considerations were taken into account in this request to maximize equity?

The BEECN program aligns with the Portland Plan's goal of complete neighborhoods. BEECN sites are located at schools, parks and other community facilities using the 20-minute neighborhood model. Borrowing from the Portland Plan's aspiration of pedestrian access to amenities like grocery stores, transportation and parks, PBEM's goal was to provide residents with equitable access to means of emergency communications.

One of our most important projects is the update of the Natural Hazard Mitigation Plan (NHMP). This five-year update will integrate social equity as a prominent component of neighborhood natural hazard mitigation. The NHMP update will provide neighborhood specific hazard information to improve local understanding of hazard impacts and greater awareness of, and community engagement in, the implementation of neighborhood risk reduction strategies. To this end, PBEM has increased its outreach to immigrant and refugee communities, non-English speaking populations and other underserved communities via partnerships with IRCO, supporting joint efforts with the Office of Neighborhood Involvement City/County Additional Needs Registry, increasing our presence at citywide Fix-It Fairs, and providing emergency preparedness information in multiple languages. PBEM is collaborating with several bureaus on the NHMP update including the Office of Equity & Human Rights, Bureau of Planning & Sustainability, and Bureau of Environmental Services.

SECTION TWO: PERSONNEL

See Workforce Demographics by Bureau [here](#) or by visiting our website at www.portlandoregon.gov/oehr

(It is understood that final demographics resulting from any staff reduction or increase may not be known at the time of the budget request. However, it is important to monitor the demographics of any layoffs or staff reductions to assess the specific impact to people of color and people with disabilities, if known. Human Resources can be a resource to bureaus.)

3. What is the impact on employees of color?

There is no impact on employees of color. However, the bureau continues to advance its hiring practices through advertisements in minority focused publications, evaluating/reviewing job position descriptions to remove language biases, and encourage employees to attend equity or diversity training events or conferences.

4. What is the impact on employees with a disability?

The Sears ADA upgrades request will benefit employees with a disability by removing physical access barriers at Sears Hall, bringing that city-owned building into compliance with ADA requirements.

SECTION THREE: PROGRAMS/SERVICES

If your bureau or office has multiple programs, please address the budget request for each program or groups of programs.

5. How does this program or service align with the goal of advancing equity?

Disasters tend to magnify existing inequalities, impacting people with fewer resources more significantly. To improve the City's disaster response capabilities, PBEM will adopt strategies to ensure emergency plans are consistent with the U.S. Department of Justice requirements for compliance with the Americans with Disabilities Act and assess emergency plans against the ADA Best Practices Tool Kit for State and Local Governments. ADA upgrades to the Sears facility will allow for the occupancy of this now vacant building.

As previously noted, the city's new Community Emergency Notification System will enable residents to register for, and receive, emergency alerts in languages other than English.

A shared outcome of the NET and BEECN programs is to improve social resilience so that all residents will be more prepared at the individual and neighborhood levels to respond to disasters in a more coordinated fashion and support the needs of the vulnerable members in their neighborhood.

6. Identify the impacts of the budget request on specific geographic areas: (Citywide/Regional; Northeast; Northwest; North; Central; Northeast; Southeast; Southwest; East; Central City; or Unknown)

PBEM's programs/services have citywide impact. Site and building improvements to Sears Hall that will enable the use of this facility as a west side operations center will ensure immediate emergency response on both sides of the Willamette River.

7. What areas of the city will be impacted by your program or service and is there a larger than average population of people of color in those areas?

PBEM's programs have citywide impact – we do not target specific areas of the city; however, we have recently started to bring the NET training program into neighborhoods (New Columbia Apartments, Linnton, King) to ease the burden on those with limited transportation options (currently all NET training takes place at Fire Station 2 on NE 122nd) and offer assistance with childcare arrangements.

As part of the update of the Natural Hazard Mitigation Plan, PBEM will provide hazard-specific information based on the unique hazards (landslides, flooding, wildland urban interface fire, liquefiable soils) across different parts of the city.

To help you answer this question, the following map link shows where communities of color are greater than average for the city of Portland.

<https://www.portlandoregon.gov/bps/article/508117>

This next link provides information on overall vulnerability, including maps of communities of color, lower income households, renters, and level of educational attainment. Together these four components are indicators of at risk populations.

<http://www.portlandoregon.gov/bps/66107>

8. Identify potential impacts on people living with a disability. (See Attached Worksheet)

People with disabilities are more vulnerable to the negative impacts of disasters than other residents. Therefore, the program/services take into consideration the needs of people living with a disability, e.g. for receiving emergency messages in alternate formats, for receiving assistance with evacuations. We use existing standards and best practices in developing these types of plans. Partnerships with Portland Disability Program are being developed to allow NET volunteers to contact person with disabilities in their service areas and become aware of specific needs they may have during a disaster, or if they would need assistance from NETs in an evacuation.

Section Four: EQUITABLE PUBLIC PARTICIPATION

9. How does this budget build community capacity and power in communities most impacted by inequities? (e.g., improved leadership opportunities within BAC, community meetings, stakeholder groups, increased outreach, etc.)

PBEM is piloting a new community resilience program that will complement the update of the Natural Hazard Mitigation Plan. The pilot will encourage neighborhoods to take a leadership role in advancing their disaster resilience. As residents learn about their unique hazards, they will also participate in a public engagement process that nurtures the creation of a neighborhood-level vision of disaster risk reduction. PBEM will leverage the expertise of the Office of Equity & Human Rights in designing a culturally competent public education and engagement strategy that will empower communities to successfully prepare for, and recover from, disasters.

Identifying Impacts Worksheet –

Once you have identified the populations/communities impacted, use the following chart to name the potential burdens and benefits.



**OFFICE of EQUITY
and HUMAN RIGHTS**
CITY OF PORTLAND

Realizing Equity. Enhancing the City of Portland.

Commissioner in Charge:
Charlie Hales, Mayor

Bureau Director:
Dante J. James, Esq.

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
Persons with disabilities	Residents will receive emergency alerts and warnings in alternate formats; removing physical barriers will provide people living with disabilities opportunities to attend NET training at Sears Hall.	Persons with disabilities may not want to self-identify as having additional needs.
Communities of color	Strengthen hazard awareness and community resilience capacities within communities of color.	None identified
Immigrant and refugee communities	Strengthen hazard awareness and community resilience capacities within immigrant and refugee communities. Increased ability to disseminate emergency messages in safe harbor languages.	None identified; however, we have limited capacity to translate real time emergency information for languages other than the safe harbor languages.

Carmen Merlo
Name of Bureau Director

February 2, 2015
Date

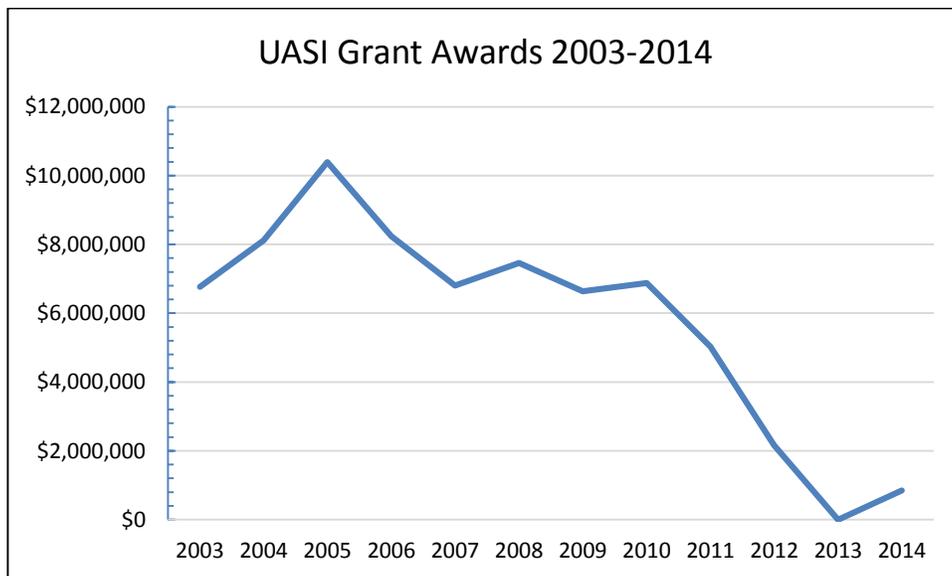
Rev: October 2014

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.



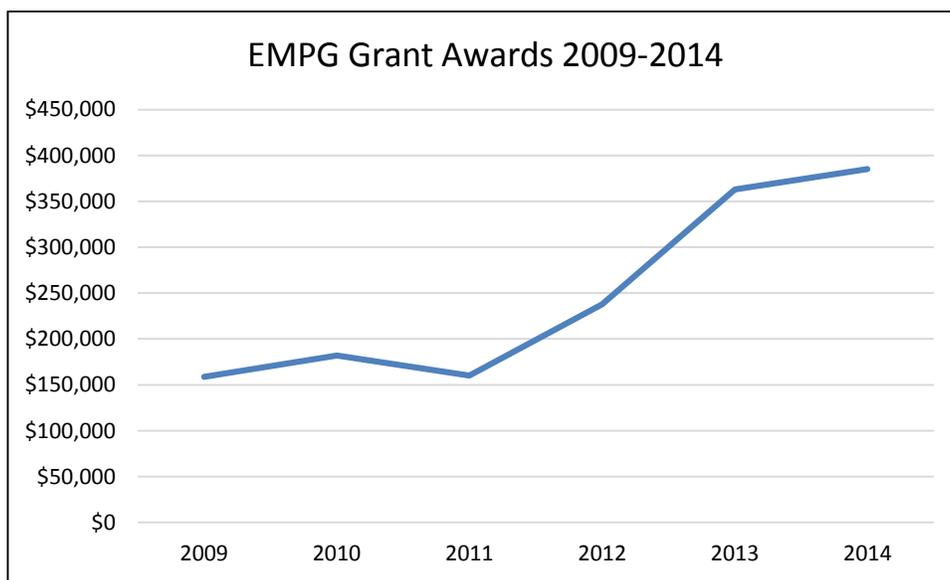
Since 2010, Portland’s share of the UASI grant program has seen a marked decline in funding. There are two factors attributable to this trend. First, the number of funded urban areas initially expanded from 31 to 64. Unexpectedly, the FY 2013 Congressional appropriations bill contained language limiting 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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