




PORTLAND BUREAU OF EMERGENCY MANAGEMENT

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Date: September 28, 2015
To: City Budget Office
From: Carmen Merlo, Director 
Subject: PBEM FY 2015-16 Fall BMP

Attached please find the FY 2015-16 Fall BMP request for the Portland Bureau of Emergency Management.

The Bureau is currently in the process of recruiting a new Business Operations Supervisor and as such is completing this report with the assistance of the City Budget Office. There are very few changes being requested to the Bureau's budget. The Bureau is requesting, at the suggestion of the Grants Office, a technical change that will establish a series of grant codes that appropriately reflect budgeted and actual revenues and expenditures for the Regional Disaster Preparedness Organization (RDPO) program, which is funded and coordinated with a handful of local and regional governmental partners.

The Bureau is also requesting an encumbrance carry-forward for \$30,000 in Natural Hazard Mitigation Plan (NHMP) match funding. A carry-forward for the grant funds associated with the Plan was requested and approved in the Spring FY 2014-15 BMP to enable Plan completion in FY 2015-16; this request is for the required general fund match dollars to complete the NHMP.

Decision Packages:

The Bureau has no decision packages to report on during this Fall BMP. The bureau will be reporting on prior year Spring BMP carryover packages and new FY 2015-16 decision packages in this year's Spring BMP.

Budget Notes:

Emergency Preparedness: Council directs the Portland Bureau of Emergency Management to work with City bureaus to identify critical infrastructure needs related to emergency preparedness, including the City's fueling infrastructure. Bureaus should request one-time funding in the FY 2014-15 Fall BMP to begin work on the highest priority projects identified by the Portland Bureau of Emergency Management.

Complete. PBEM worked with CBO, OMF Facilities and Fleet to submit a decision package for the upgrade of five existing city-owned fueling stations as well as the construction of two new fueling stations: one on the west side of the Willamette River at the SFC Jerome F. Sears facility and the other east of Interstate 205. PBEM additionally worked with OMF to secure funds to increase the scope of work on a Facilities Condition Assessment contract. The enhanced scope of work will now include seismic assessment of city facilities essential for emergency response or continuity of operations. Buildings were listed because they provide a staging area or workplace for emergency responders, serve as workplaces to continue essential City government and services following a widespread disaster, or could provide staging for the provision of public services/supplies during a disaster. These buildings have either never been assessed or have had some seismic strengthening, but do not meet current standards for essential facilities.

Finally, PBEM worked with BDS to secure funding for an engineer to complete an update of the City's inventory of unreinforced masonry (URM) buildings. The existing database is over 20 years old and does not take into account URMs that have since been demolished, upgraded or never identified in the first place. URMs pose unique hazards because they were never designed to withstand seismic shaking and are the most vulnerable to collapse during an earthquake. In addition to the immediate life safety risks these buildings pose to occupants and passersby, URMs also pose long-term risk to the city's recovery since they damage neighboring property and generate debris that blocks streets and emergency transportation routes. And because these buildings inevitably have to be demolished after an earthquake because they've sustained heavy damage - they also displace residents and businesses which slows down the city's social and economic recovery. The updated database is expected to be completed by January 2016.

Prior Year Business Area Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Portland Bureau of Emergency Management			
EXPENDITURES			
Personnel Services	\$1,417,110	\$1,383,988	98%
External Materials and Services	\$263,684	\$194,086	74%
Internal Materials and Services	\$525,960	\$488,953	93%
Fund Transfers - Expense	\$1,202,297	\$1,202,297	100%
TOTAL EXPENDITURES	\$3,409,051	\$3,269,324	96%
REVENUES			
Intergovernmental Revenues	\$136,820	\$94,201	69%
Interagency Revenue	\$10,000	\$10,000	100%
Miscellaneous	\$0	\$1,740	0%
General Fund Discretionary	\$2,079,084	\$0	0%

Prior Year Business Area Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Portland Bureau of Emergency Management			
REVENUES			
General Fund Overhead	\$1,183,147	\$0	0%
TOTAL REVENUES	\$3,409,051	\$105,941	3%

Bureau Reconciliation Narrative

General Fund 100

Personnel Service expenditures in FY 2014-15 were below budgeted amounts due to vacancies in the Disaster Resilience Program Specialist and Business Operations Supervisor positions and having the Planning & Preparedness Program Manager and Accountant II positions temporarily shift to part-time. We are currently in the process of hiring both the Disaster Resilience Program Specialist and Business Operations Supervisor positions and both the Planning & Preparedness Program Manager and Accountant II have returned to full time.

External Materials & Services expenditures were below budgeted amounts due to one delayed contract negotiation; also program spending plans changed within the fiscal year in part due to unforeseen staff vacancies, resulting in less out-of-town travel and operating supplies than anticipated.

Internal Materials & Services expenditures were below budgeted because the Emergency Management Performance Grant (EMPG) came in slightly higher than expected. This grant partially subsidizes the Interagency Agreements with Facilities (Emergency Coordination Center rent) and Bureau of Technology Services maintenance and operating costs.

Intergovernmental Revenues were received to subsidize the Regional Disaster Preparedness Organization, Sr. Program Manager position. Funds were less than budgeted due to lower than anticipated spending.

Interagency Revenue and expenditures matched what was budgeted to support the Community Emergency Notification System.

Miscellaneous Revenue was not budgeted for FY 2014-15. The Bureau Director and Operations Manager have the responsibility for the City's Emergency Coordination Center and are required to immediately report to the ECC or other location, transport emergency equipment, personnel, and disaster supplies. Per City rules, revenue is received via payroll deductions to support vehicle usage and maintenance.

Federal Grant Fund 217

Personnel Service expenditures were slightly below budgeted due to an extended vacancy in Disaster Resilience Program Specialist position, which is funded in part by the Emergency Management Performance Grant.

External Materials & Services - The Urban Areas Security Initiative (UASI) grant has Intergovernmental Agreements with regional jurisdictions that were fully executed late in the year, and therefore regional spending was delayed.

Internal Materials & Services expenditures matched budgeted levels due to adjustments to interagency agreements made during the Spring BMP to reflect cost savings from the EMPG to support ECC expenses.

Intergovernmental Revenues were above budgeted due to FY 2013-14 revenues that were received late in the beginning of FY 2014-15.

Prior Year Business Area Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Portland Bureau of Emergency Management			
EXPENDITURES			
Personnel Services	\$285,384	\$278,373	98%
External Materials and Services	\$784,547	\$583,081	74%
Internal Materials and Services	\$257,886	\$257,910	100%
TOTAL EXPENDITURES	\$1,327,817	\$1,119,364	84%
REVENUES			
Intergovernmental Revenues	\$1,327,817	\$1,663,491	125%
General Fund Discretionary	\$0	\$0	0%
TOTAL REVENUES	\$1,327,817	\$1,663,491	125%

Bureau Reconciliation Narrative

General Fund 100

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**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Portland Bureau of Emergency Management

Type: Technical Adjustment

Request: EM_001 - Move RDPO program to appropriate grant codes

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	107,337	0	107,337
TOTAL EXPENDITURES	107,337	0	107,337
REVENUES			
Intergovernmental Revenues	107,337	0	107,337
TOTAL REVENUES	107,337	0	107,337

Bureau Description:

The Bureau is requesting, at the suggestion of the Grants office, a technical change that will establish a series grant codes and appropriately reflect budgeted and actual revenues and expenditures for the Regional Disaster Preparedness Organization (RDPO) program, which is funded and coordinated with a handful of local and regional governmental partners. Currently \$137,000 in RDPO revenue is budgeted in the general fund to support program activities; this change will move the revenues and associated expenditures out of the General Fund and to grants, and true up the exact value of the projected grant revenue and expenses.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Portland Bureau of Emergency Management

Type: Encumbrance Carryover Request

Request: EM_002 - Encumbrance Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	30,000	0	30,000
TOTAL EXPENDITURES	30,000	0	30,000
REVENUES			
General Fund Discretionary	30,000	0	30,000
TOTAL REVENUES	30,000	0	30,000

Bureau Description:

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CBO Discussion and Recommendation

Portland Bureau of Emergency Management

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals
EM_0016 - Percentage of bureau strategic plan objectives achieved or in progress	EFFECTIVE	73%	72%	64%	64%	75%
EM_0020 - Number of new Neighborhood Emergency Team volunteers trained per year	WORKLOAD	91	110	150	150	137
EM_0021 - Number of Neighborhood Emergency Team volunteers participating in advance training per year	WORKLOAD	206	400	100	100	293
EM_0030 - Percentage of completed improvement plan tasks completed within a year of creation	EFFECTIVE	0%	63%	75%	75%	75%
EM_0033 - Number of hours completed by students in Portland Bureau of Emergency Management classes annually	WORKLOAD	0	6,158	2,000	2,000	4,862
EM_0035 - Number of City employees in a Portland Bureau of Emergency Management class or training annually	EFFECTIVE	0	124	100	100	212
EM_0036 - Percentage of bureau plans that are up-to-date according to their published standards	EFFECTIVE	0%	0%	0%	0%	82%
EM_0037 - Number of active NET Teams	WORKLOAD	0	38	0	45	45
EM_0038 - Number of New Public Alerts Registrations	KPM	0	5,165	0	5,000	3,410
EM_0039 - Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard	KPM	0%	50%	0%	71%	72%
EM_0040 - Percentage of neighborhoods with active NET teams.	KPM	0%	37%	0%	47%	47%
EM_0041 - Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	KPM	0%	0%	0%	0%	88%

Performance Measure Variance Descriptions

Percentage of bureau strategic plan objectives achieved or in progress

While still on pace to achieve over 90% of our Strategic Plan objectives by the end of 2016, PBEM experienced several setbacks this past year including vacancies and long-term absences of key personnel. In addition, a few strategic plan objectives are no longer bureau priorities or have been assigned to another jurisdiction. PBEM intends to embark on a strategic planning process culminating in a new three-year Strategic Plan for 2017-2019.

Number of New Public Alerts Registrations

PBEM and other City bureaus involved in the use of PublicAlerts consistently ask residents to sign up. However, the biggest increases in registration typically occur immediately following an activation of the system or during an incident such as a winter storm. Thankfully, there were no major incidents in FY 14-15.

Number of new Neighborhood Emergency Team volunteers trained per year

PBEM initiated a new outreach effort that held classes for new NETS in under-represented neighborhoods rather than in a central location. While this slightly decreased overall participation, it resulted in greater participation by residents of those neighborhoods.

Number of City employees in a Portland Bureau of Emergency Management class or training annually

Number of hours completed by students in Portland Bureau of Emergency Management classes annually

Number of Neighborhood Emergency Team volunteers participating in advance training per year

PBEM received several one-time grants for training, which allowed us to increase our class offerings. As a result, participation in PBEM classes overall greatly exceeded targets.

Percentage of participants who rate PBEM classes and exercises as "good" or "excellent."

PBEM is pleased that in addition to increasing class offerings, we continue to offer high-quality classes to City employees and the public; most participants rate our classes "good" or "excellent."

Percentage of bureau plans that are up-to-date according to their published standards

PBEM has had a vacancy in planning for the past year; it is expected that all plans will be brought up-to-date soon after the position is filled.

Row Labels	Sum of	Pymt Bdgt	Action (Close, Request Carryover)	Request
COMCAST CABLE COMMUNICATIONS INC	\$	773	Close	
22130094	\$	773	Close	
COMCAST YEARLY SERVICE	\$	773		\$ -
KRISTINE TREADWAY	\$	-		
20005525	\$	-		
(1050) DESSERTS	\$	-		
(2100) MEALS	\$	-		
(300) YOGURTS	\$	-		
(750) SNACKS (FRUIT & VEG)	\$	-		
DELIVERY CHARGE (6%)	\$	-		
NETWORK REDUX LLC	\$	987	Close	
22150860	\$	987	Close	
50%-GF PUBLIC ALERT 12MOS 7/1/14-6/30/15	\$	987		\$ -
OFFICE DEPOT	\$	-		
22152738	\$	-		
PBEM OFFICE-OFFICE SUPPLIES	\$	-		
PACIFIC STATIONERY & PRINTING CO	\$	2,527	Close	
22167235	\$	2,527	Close	
(1) ZTNWC SQ EDGE WOOD ROUND TABLE,	\$	477		\$ -
(4) COM FABRIC MAHARAM ALLOY 466064-020	\$	200		\$ -
(4) G55D42 ARC UPHOLSTERED, GAS LIFT	\$	1,693		\$ -
DELIVERY SERVICE	\$	156		\$ -
SATCOM GLOBAL INC	\$	364	Close	
22149613	\$	364	Close	
SIM CARD 881651476772	\$	97		\$ -
SIM CARD 881651476773	\$	94		\$ -
SIM CARD 881651476774	\$	73		\$ -
UNIVERSAL SERVICE FEE	\$	100		\$ -
TETRA TECH INC	\$	30,000	Request Carryover	
22168690	\$	30,000	Request Carryover	
Match for Nat. Haz Mitigation Contract	\$	30,000		\$ 30,000
Grand Total	\$	34,651		\$ 30,000