

Portland Bureau of Emergency Management

FY 2017 – 2018

Requested Budget





PORTLAND BUREAU OF EMERGENCY MANAGEMENT

Mayor Ted Wheeler, Commissioner-in-Charge • Carmen Merlo, Director
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FY 2017-2018 BUDGET ADVISORY COMMITTEE SUMMARY REPORT

The Portland Bureau of Emergency Management Budget Advisory Committee (BAC) convened on December 6, 2016 and again on January 24, 2017. A third meeting is currently being scheduled. BAC members include:

Community Members: Laura Hall
 Selali Kalevor
 Stanley Kirk

PBEM: Carmen Merlo, Director
 Courtney Patterson, Operations Manager
 Keren Ceballos, Finance Manager
 Dan Douthit, Public Information Officer
 Jonna Papaefthimiou, Planning, Policy & Communications Manager

(City Budget Office: Jessica Kinard, Principal Financial Analyst)

The BAC reviewed and supported the prioritization of decision packages:

- On-going funds for maintaining and operating the City's Emergency Coordination Center (ECC)
- One time funds to extend the Continuity of Operations Planner for an additional year
- One-time realignment funds for a half-time administrative assistant for the Regional Disaster Preparedness Organization
- Required Decision Package for two percent reductions

While the BAC members agreed on the prioritization of decision packages it is important to note that the main discussion was around the need for stable funding to support existing programs. The on-going decision package allows the bureau to maintain current service levels without dependence on grant dollars. The current target for the bureau is not enough to sustain on-going operations for the bureau, including the ECC.

BAC members noted that without this decision package, it seems impossible for PBEM to accomplish its strategic plan goals and in particular, community outreach and Neighborhood Emergency Team diversity goals.

Just one day after the BAC met, we learned of a Presidential Executive Order that would make sanctuary cities ineligible to receive federal grant funds – many of which the bureau relies on. PBEM leadership discussed what the impacts of such an action would mean and came to the grim realization that position(s) would be in jeopardy. In reviewing which specific posi-

tions/programs would be identified for cuts, the BEECN Assistant Program Specialist position was selected primarily because it is the only “non-essential” program the bureau maintains. The gravity of this cut is even more profound given the incumbent supports the bureau’s employee diversity goals. The BAC was informed of this update (which would only come to fruition as a worst case scenario) and members expressed their concern – aptly stating “We struggle mightily to get communities of color engaged in earthquake preparedness and really need more not less representation of the communities”.

Because of successive reductions in recent years, the bureau is at a point where it cannot do more with less. Further cuts would inhibit the ability to operate the ECC – one of its core functions. The other add packages are important, but the ongoing request that maintains the City’s critical infrastructure must be the number one priority.

Bureau budget goals are to:

1. Make PBEM whole, without reliance on grants
2. Quantify current service levels
3. Quantify strategic plan
4. Becoming fully funded

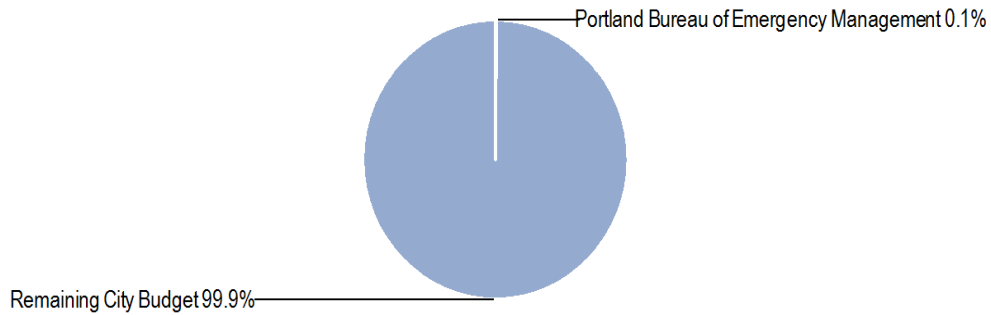
This is the first step in making PBEM whole. Needs arising within the community, more regular disruptive events due to weather such as the latest snow/ice storms, and incidents including the NW 23rd gas explosion highlight the need for an effective emergency management program. Outreach needs continue to increase as earthquake awareness increases; however, the communications team cannot keep up with the requests. Currently, PBEM is only able to respond to approximately 10% of the speaker requests that come in despite the fact that PBEM staff consistently work more than 40 hours a week. BAC members noted that Neighborhood Emergency Team volunteers conduct their own neighborhood outreach and could be used to supplement the work of PBEM staff.

Portland Bureau of Emergency Management

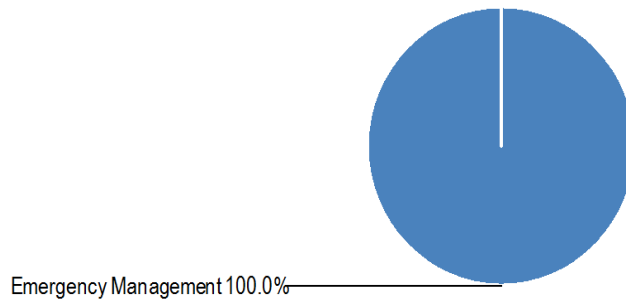
Public Safety Service Area

Mayor Ted Wheeler, Commissioner-in-Charge
Carmen Merlo, Director

Percent of City Budget

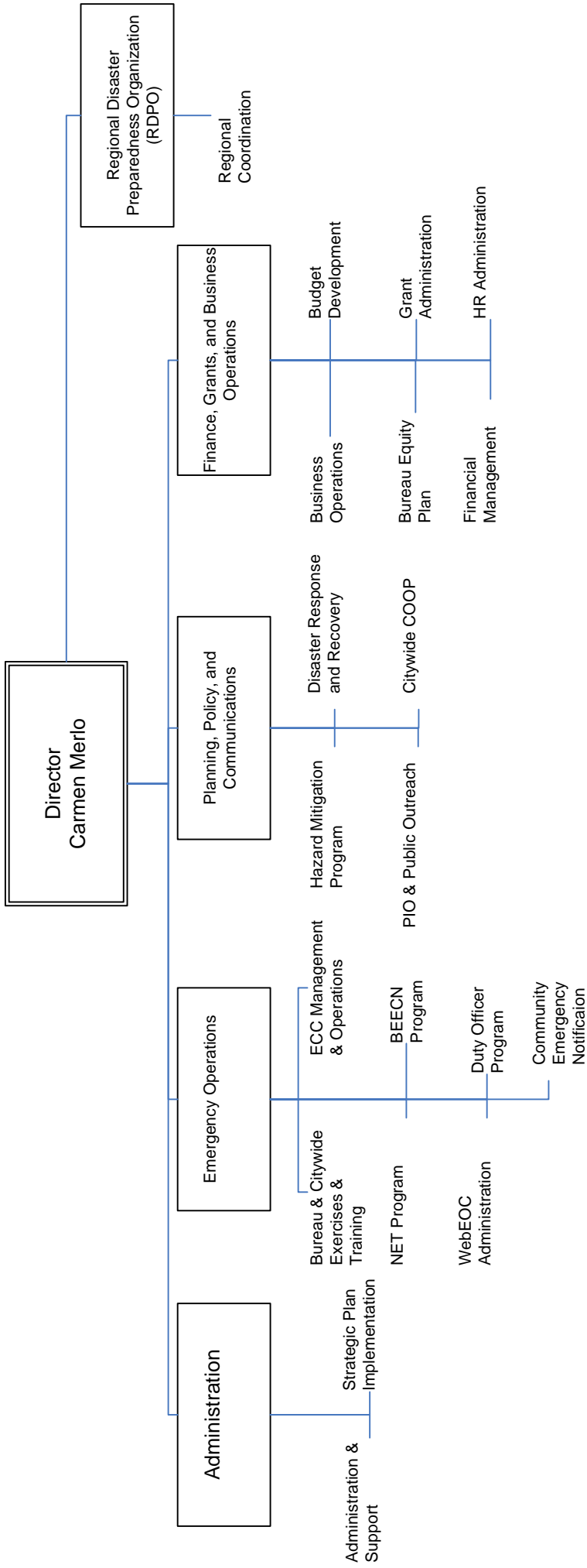


Bureau Programs



Bureau Overview

Expenditures	Revised FY 2016-17	Requested FY 2017-18	Change from Prior Year	Percent Change
Operating	4,922,489	5,391,528	469,039	9.53
Capital	0	0	0	0.00
Total Requirements	4,922,489	5,391,528	469,039	9.53
Authorized Positions	19.75	19.75	0.00	0.00



Bureau Summary

Bureau Mission

The mission of the Portland Bureau of Emergency Management (PBEM) is to promote readiness, coordinate response and build resilience for Portland. PBEM develops and implements strategic planning, programs, and policies to continually advance 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 is the capacity of the city's infrastructure, systems, and residents to adapt and thrive no matter the impacts of a disaster or other disruptive event.

Bureau Goals

The bureau's Strategic Plan is aligned around four goals:

1. Continue to develop the City's suite of response and recovery plans.
2. Advance Emergency Coordination Center (ECC) readiness.
3. Foster connected and resilient neighborhoods.
4. Spur innovation and workplace excellence to reduce the City's disaster risk.

Bureau Organization

PBEM's organizational structure consists of five program areas:

- ◆ Administration/Strategic Plan Implementation
- ◆ Regional Disaster Preparedness Organization
- ◆ Emergency Operations
- ◆ Planning, Policy and Communications
- ◆ Finance, Grants and Business Operations

Strategic Direction

Emergency Management Accreditation Program

The unifying theme woven throughout the bureau's 2017-2020 Strategic Plan is a focus on our essential mission: to develop robust systems for the City's Emergency Coordination Center, to enhance the resilience of the City as an organization, and to promote neighborhood-led resilience efforts throughout the city. This focus will bring the bureau closer to achieving Emergency Management Accreditation Program (EMAP) status. In the emergency management discipline, EMAP is the industry standard for excellence. Communities achieving EMAP are among the most prepared to handle any emergency. PBEM's goal is to achieve EMAP status by 2021.

PBEM Strategic Plan

Goal 1: Continue to develop the City's suite of response and recovery plans.

Through this goal, the bureau will focus on collaborative planning, participate in regional efforts, use an equity framework to inform resilience planning and prepare vulnerable communities more effectively for disasters through neighborhood-led efforts. Priorities are to ensure all plans are kept up-to-date, concise and actionable.

Goal 2: Advance Emergency Coordination Center (ECC) readiness.

Priorities for this goal include: 1) Investing in training and exercises that strengthen skills for ECC responders, 2) Developing and documenting procedures for all critical functions, and 3) Working towards regional and statewide processes that allow for seamless post-disaster mutual aid.

Goal 3: Foster connected and resilient neighborhoods.

PBEM will build capacity for leadership at the most local level by engaging communities in culturally appropriate ways and through the consistent use of effective, research-backed messages and best practices. The Neighborhood Emergency Team (NET) program promotes community preparedness and is the bureau's most publicly-facing program with 1,183 active volunteers that cover 57 of 96 neighborhoods. NET volunteers are actively used to supplement the city's emergency response efforts. From October 2016 to January 2017, 234 NET volunteers contributed 2,334 deployment hours for the October wind storm, gas explosion in NW, December ice storm, and inclement weather/snow storm in January. Activities that NETs participated in included:

- ◆ Assisted PF&R to maintain perimeters around downed power lines (including directing vehicular and pedestrian traffic);
- ◆ Assisted PF&R and PPB to maintain the scene perimeter after the gas explosion;
- ◆ Staffed homeless warming shelters;
- ◆ Cleared TriMet MAX and light rail platforms of snow;
- ◆ Cleared storm drains to prevent urban pooling;
- ◆ Helped Transition Projects, Inc. sort donations.

PBEM's Basic Earthquake Emergency Communication Node (BEECN) program has equipped 48 locations to serve as initial gathering and communication points after a large-scale emergency.

Goal 4: Spur innovation and workplace excellence to build a more resilient organization.

PBEM will promote policies and practices that enable the City to serve Portlanders during disasters by meeting preparedness challenges creatively, supporting employees to be resilient in their households and planning to increase infrastructure resilience through systematic investments over time.

In 2016 PBEM continued working with the Portland Bureau of Development Services and Portland Development Commission on policies to mandate the retrofit of unreinforced masonry buildings. Portland has a large concentration of these buildings, particularly in the dense Central Business District, Old Town/Chinatown and along commercial corridors. These buildings were never designed to withstand seismic shaking from earthquakes and pose life safety risk to occupants as well as bystanders. Over the course of the year, the bureau staffed a Policy Committee to develop seismic code change recommendations and pursue financial and other incentives to offset the cost to building owners. PBEM additionally convened three public meetings between September and October 2016 to provide information about the proposed policy and seek feedback to inform the final recommendations. A final policy proposal will be developed and submitted to City Council for approval by April 2017.

Significant Issues

As the bureau works to implement its strategic plan goals, PBEM has been confronted with a number of significant issues. The most challenging issue has been the growing reliance on federal grant funds at the same time that grant funds have been diminishing. The ongoing reduction of these grants has affected PBEM in that current levels of general fund support are not enough to cover on-going operational costs. By absorbing a series of historical budget reductions, the current general fund allocation does not allow for any programmatic costs beyond personnel. Additionally, current funding levels prevent us from keeping up with technology demands for ECC readiness, thus posing a risk to the City's ability to maintain this facility, part of the City's critical infrastructure.

It is important to note that in light of the President's Executive Order regarding sanctuary cities, it is possible that the federal grants PBEM relies on may no longer be available beginning in 2017-18. These grants have traditionally subsidized costs for personnel, technology services, and rent. Specifically, federal grants cover at least a portion of six positions within the bureau, (30% of all bureau positions). Additionally, federal funds pay for programmatic costs for NET and BEECN programs and hazard mitigation projects for residential seismic strengthening.

In recent years, PBEM has seen an increase in requests from the City to provide additional programs and services. As an example, when the bureau was tasked with implementing the Basic Earthquake Emergency Communication Node (BEECN) program, the bureau did not receive any accompanying funding to sustain the program. In FY 16-17, the bureau requested and received funding for one permanent full time employee to manage the program; however, other costs for maintaining the program such as equipment replacement and translation services must be absorbed by the bureau. This program along with the Neighborhood Emergency Team (NET) program has been growing and PBEM has absorbed these additional costs. The success of the NET program continues to be a challenge for the bureau as there are now 1,554 Portlanders waiting to be trained as NETs. (An increase of 294 from last year). With only 1.0 FTE dedicated to the program, the bureau trained and graduated 330 people from the NET program in 2016 (an increase of 210 from last year). The bureau will continue to train as many Portlanders as possible, but cannot sustain the enormous growth of this program with just one position. These are just a few examples of what the bureau is facing. PBEM is currently working at maximum capacity with a limited number of resources. PBEM is attempting to quantify its newly adopted strategic plan, including resources needed to make the bureau whole.

Summary of Budget Decisions

Additions

Maintaining the City's Critical Infrastructure

The Portland Bureau of Emergency Management (PBEM) is requesting on-going funds of \$305,087 in order to maintain current service levels without dependence on grant dollars. Grant funds are used for personnel related to operating and maintaining the city's emergency coordination center, Interagency Agreements for facilities and BTS technology services as well as other expenses.

Limited Term Continuity of Operations Planner

Portland Bureau of Emergency Management

Public Safety Service Area

\$125,814 of one-time general fund dollars requested for continuation of Continuity of Operations (COOP) Planner for one year. Many City bureaus are still struggling to develop adequate continuity of operations programs. This planner is a subject-matter expert who serves as a resource to all bureaus and supports the development of citywide policies and processes that promote resilient provision of services.

Carryover for Limited Term Continuity of Operations Planner

\$31,000 of one-time general fund carryover dollars requested for the approved Limited Term Continuity of Operations Planner. This planner was hired in September of 2016 and will need carryover funds to September of 2017.

Limited Term RDPO Administrative Assistant

To support the increased RDPO work load, the Bureau would like to create a limited term, part-time administrative assistant position funded with a combination of regionally contributed funds and federal grant funds. The cost of the position is \$43,000. No general fund dollars are needed, funds are already available to fund this position.

Two Percent Required Reduction

One Percent External Materials and Services

A one percent budget cut of \$25,081 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center. The bureau's current budget has been reduced to an extent it does not adequately fund basic operations and programs. A portion of the reduction (\$8,000) will come from a decrease in the bureau's contribution to the Regional Disaster Preparedness Organization (RDPO), which will be offset by additional contributions from other jurisdictions in the five-county greater Portland region.

However, this assumes the bureau will receive Emergency Management Performance (EMPG) grant funding. If the bureau does not receive anticipated federal grant funds then cuts to the existing Assistant Program Specialist for the BEECN program will need to be made.

One Percent External Materials and Services

Assuming an additional one percent budget cut of \$25,081 will impact PBEM's ability to pay for its basic ongoing services including costs to track NET volunteers and to manage satellite and other redundant communication and technology systems to operate the ECC. Without federal grants, cuts at this level will force PBEM to eliminate the Assistant Program Specialist position for the BEECN program. The loss of this position will significantly impact the bureau's employment diversity goals. In addition to the BEECN program, this position also assists with NET program implementation and serves as one of the 24/7 duty officers.

Emergency Management

Description The Portland Bureau of Emergency Management's programs include:

Administration

The Director's Office provides overall direction and management in support of the bureau's mission and objectives and implementation of the bureau's Strategic Plan.

Regional Disaster Preparedness Organization

The Director's Office is also responsible for supporting the implementation of the Regional Disaster Preparedness Organization (RDPO). The RDPO is a partnership of government agencies, non-governmental organizations, and private-sector stakeholders in the Portland Metropolitan Region working together on preparedness for terrorism, earthquakes and other disasters of regional impact. The metropolitan region spans Clackamas, Columbia, Multnomah, and Washington Counties in Oregon and Clark County in Washington. The work of the RDPO is conducted and coordinated through a well-defined structure of committees and work groups which engage elected leaders, executives and subject matter experts from more than a dozen disciplines around the region.

Emergency Operations

The Operations Section is responsible for maintaining the operational readiness of the City's Emergency Coordination Center (ECC) and citywide ECC personnel, coordinating the Duty Officer program, delivering training and educational programs to the public via the Neighborhood Emergency Team (NET) program and coordinating the citywide Basic Earthquake Emergency Communication Node (BEECN) program. The Operations Section is also responsible for administering the crisis management software, WebEOC, for multiple counties/jurisdictions in the Portland area and overseeing the daily operations of the bureau including specialized ECC technology and communications. Additionally, the sections is responsible for teaching emergency response principles and skills to PBEM staff and ECC responders, through regular exercises that test City emergency plans and create opportunities for responders to practice.

Planning, Policy and Communications

This section is responsible for developing and updating Citywide emergency plans including: operational plans for how the City will respond to emergencies; the citywide Continuity of Operations (COOP) plan - a strategy to continue essential City functions following a widespread disruptive event; and the Natural Hazard Mitigation Plan, which is the City's strategy to reduce risks from natural hazards over time. Planning is stakeholder-based. It seeks to engage all bureaus with an emergency response role, representatives from partner jurisdictions and, for public-facing plans, a cross-section of the broader community. This section is also responsible for communications and community outreach activities, which include coordinating risk and crisis communications while managing the Portland Bureau of Emergency Management's interaction with the community and other City bureaus.

Portland Bureau of Emergency Management

Public Safety Service Area

Finance, Grants and Business Operations

This section maintains the financial integrity of the bureau through administrative support and oversight, budget development, accounting, expenditure monitoring, financial reporting, human resources and administration of several federal homeland security and hazard mitigation grants.

Performance

The number of new public alerts and registrations is an indicator of the number of Portlanders who recognize the possibility of a disaster and take an action to become prepared. The bureau has a target of 5,000 new registrations for FY 2017-18.

The bureau has set a target to ensure 75% of bureaus have compliant COOP plans by the end of FY 2017-18.

The percentage of neighborhoods with active NET Teams measure is an important indicator of connected, resilient neighborhoods, which is a theme of the Portland Plan. The bureau has set a target that 68% of neighborhoods will have active NET teams in FY 2017-18.

Positive ratings from PBEM classes indicates the success of PBEM's training and exercise program. The bureau has a target of 75% of participants giving a good or excellent rating in FY 2017-18.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	17.50	20.00	19.75	18.00	19.75
Expenditures					
Administration & Support	2,158,026	1,940,133	2,754,784	2,918,976	3,012,444
Emergency Management	24,127	23,064	31,528	0	87,350
Emergency Operations	460,155	737,152	952,911	1,311,397	1,361,911
Exercises & Training	224,079	211,020	278,589	0	5,162
Planning & Mitigation	198,876	428,067	540,529	232,248	398,214
Public Information Office	119,197	152,275	127,271	234,377	248,908
Regionl Disaster Prep Org	1,936	145,705	236,877	240,779	277,539
Total Expenditures	3,186,396	3,637,416	4,922,489	4,937,777	5,391,528

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
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Key Performance Measure

Number of new PublicAlerts registrations	3,410	4,451	5,000	5,000	5,000
Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard	72%	72%	72%	75%	75%
Percentage of neighborhoods with active NET teams.	47%	59%	60%	68%	68%
Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	88%	77%	80%	60%	75%

Portland Bureau of Emergency Management

Public Safety Service Area

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Effectiveness					
Percentage of bureau strategic plan objectives achieved or in progress	75%	86%	88%	25%	40%
Percentage of completed improvement plan tasks completed within a year of creation	75%	100%	100%	50%	75%
Number of City employees in a Portland Bureau of Emergency Management class or training annually	212	532	121	150	300
Percentage of bureau plans that are up-to-date according to their published standards	82%	80%	60%	60%	70%
Workload					
Number of new Neighborhood Emergency Team volunteers trained per year	137	396	109	400	500
Number of Neighborhood Emergency Team volunteers participating in advance training per year	293	120	100	100	200
Number of hours completed by students in Portland Bureau of Emergency Management classes annually	4,862	2,922	6,372	1,000	2,000
Number of active NET Teams	45	56	57	55	65

Portland Bureau of Emergency Management

Summary of Bureau Budget

Public Safety Service Area

	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
Resources					
External Revenues					
Charges for Services	0	34,706	0	209,135	209,135
Intergovernmental	1,700,518	991,151	2,057,218	2,108,226	2,151,226
Miscellaneous	1,740	1,350	0	0	0
Total External Revenues	1,702,258	1,027,207	2,057,218	2,317,361	2,360,361
Internal Revenues					
General Fund Discretionary	1,980,234	811,295	1,439,671	1,180,075	1,339,940
General Fund Overhead	1,183,147	1,404,815	1,415,600	1,400,075	1,650,961
Interagency Revenue	10,000	10,000	10,000	40,266	40,266
Total Internal Revenues	3,173,381	2,226,110	2,865,271	2,620,416	3,031,167
Beginning Fund Balance	(5,311,239)	(3,893,690)	0	0	0
Total Resources	\$(435,600)	\$(640,373)	\$4,922,489	\$4,937,777	\$5,391,528
Requirements					
Bureau Expenditures					
Personnel Services	1,662,364	1,777,106	2,237,885	2,036,715	2,234,481
External Materials and Services	777,167	1,072,832	1,833,113	2,080,686	2,336,671
Internal Materials and Services	746,865	787,478	851,491	820,376	820,376
Total Bureau Expenditures	3,186,396	3,637,416	4,922,489	4,937,777	5,391,528
Fund Expenditures					
Fund Transfers - Expense	1,202,297	0	0	0	0
Total Fund Expenditures	1,202,297	0	0	0	0
Ending Fund Balance	(4,824,293)	(4,277,789)	0	0	0
Total Requirements	\$(435,600)	\$(640,373)	\$4,922,489	\$4,937,777	\$5,391,528
Programs					
Emergency Management	3,186,396	3,637,416	4,922,489	4,937,777	5,391,528
Total Programs	3,186,396	\$3,637,416	\$4,922,489	\$4,937,777	\$5,391,528

Class	Title	Salary Range		Revised FY 2016-17		Requested No DP FY 2017-18		Requested FY 2017-18	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000064	Accountant III	60,466	76,045	1.00	60,468	1.00	66,403	1.00	66,403
30000440	Business Operations Supervisor	73,528	98,363	1.00	97,356	1.00	98,364	1.00	98,364
30000493	Community Outreach & Informtn Rep, Sr	66,622	88,837	1.00	72,984	1.00	74,734	1.00	74,734
30000430	Emergency Management Director	102,981	143,811	1.00	143,808	1.00	143,808	1.00	143,808
30000790	Emergency Management Operations Manager	89,149	118,747	1.00	89,148	1.00	92,808	1.00	92,808
30000012	Office Support Specialist II	34,798	49,962	1.00	49,968	1.00	49,968	1.00	49,968
30000464	Program Coordinator	66,622	88,837	1.00	69,156	1.00	71,289	1.00	71,289
30000465	Program Manager	69,971	93,413	1.00	92,784	1.00	93,408	1.00	93,408
30000466	Program Manager, Sr	82,909	110,448	1.00	103,644	1.00	107,892	1.00	107,892
30000463	Program Specialist	60,403	80,517	4.00	281,856	4.00	283,710	4.00	283,710
30000462	Program Specialist, Assistant	49,774	76,648	1.00	75,252	1.00	76,296	1.00	76,296
30000495	Public Information Officer	69,971	93,413	1.00	82,092	1.00	84,340	1.00	84,340
TOTAL FULL-TIME POSITIONS				15.00	1,218,516	15.00	1,243,020	15.00	1,243,020
30000434	Administrative Assistant	49,774	76,648	0.00	0	0.00	0	0.50	26,004
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.50	26,004
30000451	Management Analyst	63,419	84,552	1.00	63,420	1.00	63,420	1.00	63,420
30000464	Program Coordinator	66,622	88,837	3.75	290,709	2.00	166,308	3.25	276,000
TOTAL LIMITED TERM POSITIONS				4.75	354,129	3.00	229,728	4.25	339,420
GRAND TOTAL				19.75	1,572,645	18.00	1,472,748	19.75	1,608,444



Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 01

Type: Adds

Decision Package: EM_01 - Essential Emergency Functions

Program: Emergency Operations

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	305,087	305,087	0	0	0	0	0
TOTAL EXPENDITURES	0	305,087	305,087	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	139,538	139,538	0	0	0	0	0
General Fund Overhead	0	165,549	165,549	0	0	0	0	0
TOTAL REVENUES	0	305,087	305,087	0	0	0	0	0

Description:

The Portland Bureau of Emergency Management (PBEM) has had to increasingly rely on grant funds to offset repeated reductions in the bureau's general fund allocation. In recent years, the grant amounts awarded by Federal and State grantor agencies have decreased due to a shrinking pool of available dollars coupled with an increase in the number of organizations competing for these scarce resources. This fiscal year alone, PBEM received a 26% reduction in Emergency Management Performance Grant funding. PBEM has been able to close this gap through utilization of salary savings due to unfilled positions for FY 2016-17. However, as grant funds continue to decrease, PBEM must now seek general fund dollars in order to minimize current service level disruptions and dependence on grant funds. The amount requested only closes PBEM's current service level gap. However, as Portland continues to see more regular ECC activations due to natural hazards and other disruptions to essential city functions; as well as an increased demand for services, PBEM will still be at a shortfall and unable to financially support its adopted strategic plan. This decision package is even more critical as the fate of several grant programs the bureau currently receives: Emergency Management Performance Grant, Urban Areas Security Initiative, Pre-Disaster Mitigation Grant and State Homeland Security Program are in jeopardy given the President's Executive Order regarding sanctuary cities.

Expected Results:

PBEM is requesting \$305,087 in order to maintain current service levels without dependence on grant funds. The grants awarded to PBEM have supplemented previous budgets for technology, rent, and personnel salaries. Items covered without these dollars are: 14 permanent full time employees and approximately 38% of operational expenses, not including any cuts that might be requested of this bureau.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 02

Type: Adds

Decision Package: EM_06 - Limited Term Continuity Ops Planner

Program: Planning, Policy and Communications

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	125,814	0	125,814	0	0	0	0	0
TOTAL EXPENDITURES	125,814	0	125,814	0	0	0	0	0
REVENUES								
General Fund Discretionary	57,544	0	57,544	0	0	0	0	0
General Fund Overhead	68,270	0	68,270	0	0	0	0	0
TOTAL REVENUES	125,814	0	125,814	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:

The City provides many essential services to the public; these services must be continued or resumed quickly following a disruptive event. All Portlanders will benefit from the continuation of essential services following a disaster. The City has improved its emergency planning in the past few years; however, many City bureaus are still struggling to develop adequate continuity of operations programs. PBEM proposes to continue the position of citywide Continuity of Operations (COOP) Planner for an additional year. The cost for extending the position for an additional year is \$128,814. This planner is a subject-matter expert who serves as a resource to all bureaus and supports the development of citywide policies and processes that promote resilient provision of services. Before putting forward a staff position, PBEM considered contracting for assistance. However, bureaus overwhelmingly preferred an in-house resource. PBEM also tried for several years to support COOP planning with existing staff, but this was not sustainable given the demands on current staff.

Expected Results:

If this position is continued for another year, PBEM will be able to maintain support for bureau COOP planners, continuing to raise the bar across the City. All City bureaus will adopt an enterprise software system for continuity planning. The planner will also address several citywide continuity issues: emergency procurement/on-call contracts, and dependent care for emergency workers when customary providers are unavailable.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 03

Type: Realignments

Decision Package: EM_08 - Carryover Continuity Operations Planner

Program: Planning, Policy, & Communications

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget		
EXPENDITURES									
Personnel Services	31,452	0	31,452	0	0	0	0	0	0
TOTAL EXPENDITURES	31,452	0	31,452	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	14,385	0	14,385	0	0	0	0	0	0
General Fund Overhead	17,067	0	17,067	0	0	0	0	0	0
TOTAL REVENUES	31,452	0	31,452	0	0	0	0	0	0
FTE									
Limited Term Positions	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00

Description:

\$31,000 of general fund carryover dollars requested for the approved Limited Term Continuity of Operations Planner. This planner was hired in September of 2016 and will need carryover funds to September of 2017.

Expected Results:

This provides funding for the approved one-year term of the position. This carryover will enable the position to complete approximately 25% of the original scope of work, this will include writing approximately 50% of the citywide COOP framework update, migrating approximately 25% of bureau COOP information into the BOLD software system, and continuing to provide support and coaching to bureau COOP planners.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 04

Type: Adds

Decision Package: EM_07 - Limited Term Admin Assistant

Program: Regional Disaster Preparedness Organization

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	40,500	0	40,500	0	0	0	0	0
External Materials and Services	2,500	0	2,500	0	0	0	0	0
TOTAL EXPENDITURES	43,000	0	43,000	0	0	0	0	0
REVENUES								
Intergovernmental Revenues	43,000	0	43,000	0	0	0	0	0
TOTAL REVENUES	43,000	0	43,000	0	0	0	0	0
FTE								
Part-Time Positions	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00

Description:

Over the last year a new demand has emerged for the Sr. Program Manager/Regional Disaster Preparedness Organization (RDPO) Manager to support the RDPO Policy Committee, of which the City of Portland is a member, in facilitating the development and implementation of an RDPO state and federal legislative agenda on disaster preparedness and resilience legislation. To support the increased work load, the Bureau would like to create a limited term, part-time administrative assistant position funded with RDPO grant funds. The cost of the half-time position is \$43,000. No general fund dollars are needed, RDPO grant funds are already available to fund this position. An option to hire a contractor was considered, but creating the proposed position was chosen as it offers greater value for funds invested and continuity.

Expected Results:

The RDPO has two staff to support three separate and very active committees, various special work groups and taskforces, and manage several on-going projects. With the increased demand from the Policy Committee work on the Sr. Program Manager/Regional Disaster Preparedness Organization (RDPO) Manager's time, there is much less available staff time to devote to administrative activities such as the taking and distribution of meeting minutes, securing of meeting venues, as well as other administrative tasks. The RDPO has hired a Community Aide II to fulfill these duties in the current year. It is during this time that the demands from the Policy Committee have increased and it has become apparent that an on-going solution for administrative support is needed.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 05

Type: Reductions

Decision Package: EM_04 - General Fund Reduction Package 1

Program: Emergency Operations

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL EXPENDITURES	0	(25,801)	(25,801)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL REVENUES	0	(25,801)	(25,801)	0	0	0	0	0

Description:

A 1% budget cut of \$25,081 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center (ECC). The bureau's current budget has been reduced to an extent it does not adequately fund programs beyond Personnel Services. A portion of the reduction will come from a decrease in the bureau's contribution to the Regional Disaster Preparedness Organization (RDPO), which will be offset by contributions from other jurisdictions in the greater Portland region.

Expected Results:

The impact of this reduction package is that PBEM will have to reduce external materials and services for programs including: Basic Earthquake Emergency Communication Node (BEECN); the Neighborhood Emergency Team (NET) program, training for ECC responders, community outreach and education, and will impact the bureau's ability to conduct outreach to vulnerable communities and communities of color. Without programmatic funds, the bureau cannot: 1) replace equipment for BEECN 2) purchase helmets, vests and other personal protective equipment for trained NET volunteers 3) develop educational material for public education and public outreach or translate documents into Safe Harbor languages 4) enter into professional services contracts for assistance with policy and program development 5) develop GIS-supported maps for emergency response plans or 6) introduce or expand advanced and refresher training for community volunteers. If PBEM no longer receives EMPG or other federal funding, this budget reduction will be even more drastic and will require us to reduce the BEECN Assistant Program Specialist position to .5 FTE.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 06

Type: Reductions

Decision Package: EM_05 - General Fund Cut Package 2

Program: Emergency Operations

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL EXPENDITURES	0	(25,801)	(25,801)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL REVENUES	0	(25,801)	(25,801)	0	0	0	0	0

Description:

An additional budget cut of \$25,081 will significantly impact PBEM's ability to pay for its basic ongoing services including costs to track NET volunteers and to manage satellite and other redundant communication and technology systems to operate the ECC

Expected Results:

PBEM relies on federal grant funds to help offset needed programmatic expenses. In helping to pay for facility rent and BTS technology costs, federal grant funds enable the bureau to sponsor community events and conduct public education and outreach, replace equipment for the BEECN program, convene an annual volunteer recognition event, and hire professional services to assist with program development and subject matter expertise. Without these federal grant funds to offset the requested one and two percent reductions, cuts at this level will require the bureau to eliminate the Assistant Program Specialist position for the BEECN program. The loss of this position will significantly impact the bureau's employment diversity goals. In addition to the BEECN program, this position also assists with NET program implementation and serves as one of the 24/7 duty officers.

PBEM Grant 5 - Year Forecast

Grant Number	Resources External Revenues	Revised 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected Total
EM000037	Urban Area Security Initiative (UASI) 2015	1,600,399	579,060	0	0	0	0	2,179,459
EM000055	Emergency Management Performance Grant (EMPG) 2016	284,210	0	0	0	0	0	284,210
NEW01	Emergency Management Performance Grant (EMPG) 2017	0	284,210	0	0	0	0	284,210
NEW02	Emergency Management Performance Grant (EMPG) 2018	0	0	284,210	0	0	0	284,210
NEW03	Emergency Management Performance Grant (EMPG) 2019	0	0	0	284,210	0	0	284,210
NEW04	Emergency Management Performance Grant (EMPG) 2020	0	0	0	0	284,210	0	284,210
NEW05	Emergency Management Performance Grant (EMPG) 2021	0	0	0	0	0	284,210	284,210
EM000054	Urban Area Security Initiative (UASI) 2016	934,000	934,000	934,000	0	0	0	2,802,000
PEND01	Urban Area Security Initiative (UASI) 2017	0	934,000	934,000	934,000	0	0	2,802,000
PEND02	Urban Area Security Initiative (UASI) 2018	0	0	934,000	934,000	934,000	0	2,802,000
PEND03	Urban Area Security Initiative (UASI) 2019	0	0	0	934,000	934,000	934,000	2,802,000
PEND04	Urban Area Security Initiative (UASI) 2020	0	0	0	0	934,000	934,000	1,868,000
PEND05	Urban Area Security Initiative (UASI) 2021	0	0	0	0	0	934,000	934,000
PEND06	State Homeland Security Program 2016 (SHSP)	0	0	0	0	0	0	0
PEND07	100 Resilient Cities Grant	0	0	0	0	0	0	0
PEND08	Pre Disaster Mitigation Grant 2015	300,000	226,256	0	0	0	0	526,256
Total Revenues (External)		3,118,609	2,957,526	3,086,210	3,086,210	3,086,210	3,086,210	18,420,975
Requirements Expenditures								
	Personnel Services	377,049	377,049	377,049	377,049	377,049	377,049	2,262,294
	Internal Materials and Services	267,161	265,161	265,161	265,161	265,161	265,161	1,592,966
	External Materials and Services	2,474,399	2,315,316	2,444,000	2,444,000	2,444,000	2,444,000	14,565,715
Total Expenditures		3,118,609	2,957,526	3,086,210	3,086,210	3,086,210	3,086,210	18,420,975

New : This means we are expecting to get it (No application required)

Pend : This means we have applied and are waiting to hear back or will apply