

services would increase achievement of key performance and strategic plan goals, and would be appropriately funded by one-time or fluctuating funds.

CBO recommends that additional funding be added to PBEM's base budget in order to meet expectations and goals around disaster preparedness support and resiliency. In addition, CBO recommends that any EMPG award funds be prioritized to help the bureau fund the one-time projects and services outlined above, and not use these funds to support current functions. As mentioned in the Key Issues section, it is possible that the expanded level of service that PBEM provides today can or should be more robustly financially supported by other benefitting public and private entities, and CBO recommends the Council and the bureau investigate these options. Absent direction by Council to reduce goals or services, CBO recommends the requested \$305,087 in ongoing General Fund discretionary and overhead resources.

CBO Recommendation: \$305,087

Limited Term Continuity Operations Planner & Carryover, EM 06 & EM 08, \$157,266, 1.00 FTE

Per a FY 2015-16 budget note, PBEM must provide quarterly updates on bureau progress towards achieving Federal Emergency Management Agency-compliant Continuity of Operations Plans (COOPs). A COOP planner was funded on a one-time basis and hired last October. PBEM requests a program carryover of \$31,452 (EM_08) to complete the originally funded full year of employment as well as \$125,814 in new one-time General Fund and Overhead resources to complete a full second year of work (EM_06). In the six months since the position was hired, the COOP planner has assisted bureaus in completing and improving COOP plans, obtained and readied a Citywide COOP-planning software for bureau entry so that all plans may be consistently formatted and contained in one location; and produced the bureau's first two quarterly reports. This process revealed that many bureaus require support and coordinated guidance to achieve needed plan improvement. The bureau has a key performance measure tracking progress towards this goal.

Given a second year, the COOP planner would ensure that all bureaus complete COOP plans in the centralized software system, which will highlight any cross-bureau conflicts and areas for prioritized focus to ensure comprehensive coordinated citywide preparedness. With the additional information about what is required to ensure all bureaus have coordinated FEMA standard COOP plans for seamless Citywide emergency response, CBO believes that continuing this position for another year would likely increase bureau and City performance and resiliency goals.⁷ However, it is likely that the bureau will receive an EMPG award and the general fund dollars that the grant would free up will be sufficient to cover the cost of this position. This is precisely the type of one-time investment that the bureau should be prioritizing for EMPG grant resources. CBO recommends, in concert with the recommendation that the General Fund pay

⁷ Comprehensive Plan Policy 8.25 "Critical Infrastructure," <https://www.portlandoregon.gov/bps/2035-comp-plan.pdf>, page GP8-14; PBEM KPM "Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard," <https://www.portlandoregon.gov/cbo/article/523301>.

for base budget needs requested in EM_01, that the bureau budget EMPG award funds to enable the continuation of this position. Should the award not materialize, the bureau will not be able to continue the position for a second year without additional support.

Initial CBO projections indicate sufficient bureau resources for a \$31,452 program carryover in the Spring Budget Monitoring Process (BMP). The FY 2017-18 budget appropriation will occur in concert with the Spring BMP, enabling the position to continue through September of 2017.

CBO Recommendation: \$0, 1.00 FTE

Limited Term Administrative Assistant, EM 07, \$43,000, 0.5 FTE

PBEM requests appropriation of \$43,000 in grant revenues and authority to hire a part-time limited term Administrative Assistant for the Regional Disaster Preparedness Organization (RDPO). The RDPO is a partnership of government agencies, non-governmental organizations, and private sector stakeholders in the Portland Metro region working on preparedness for terrorism, earthquakes, and other disasters. The group administers UASI grant funds towards projects that aim to meet planned objectives and performance outcomes. In response to increased workload, the group has funded a temporary administrative assistant this fiscal year, and wishes to continue funding the position as a part-time limited term Administrative Assistant in FY 2017-18. CBO recommends this request, and recommends that PBEM ensure the group provide adequate funding to cover position-related internal and external materials and services costs.

CBO Recommendation: \$43,000, 0.50 FTE

General Fund Reduction Packages 1 and 2, EM 04 and EM 05, (\$51,602)

These packages represent the total required 2% General Fund discretionary and overhead reduction option, proposing the supplanting of \$8,000 in General Fund personnel expenses with Regional Disaster Preparedness Organization (RDPO) partner funding and the reduction of \$43,602 in External Materials and Services. However, under PBEM's current base budget, the bureau does not have enough external materials and services funding to pay for Emergency Coordination Center (ECC) operating bills. Thus, this reduction, in tandem with a failure to receive Emergency Management Performance Grant revenue, would result in the elimination of the one staff position managing the Basic Earthquake Emergency Communication Node (BEECN) program. BEECN provides 48 temporary radio communications sites across Portland, staffed with trained volunteers to report severe damage, injury, or request emergency assistance in the wake of a major earthquake.

The BEECN program was launched with one-time funding in FY 2015-16 for this position, which was added permanently in FY 2016-17. The position has led the launch of 38 active BEECN teams; 312 volunteers have been trained and serve 43 out of the total 48 locations. The position also provides outreach, has helped further bureau equity goals by facilitating the production of BEECN materials in four languages, assists with Neighborhood Emergency Team

(NET) programming, and acts as a Duty Officer on a rotating basis as part of the Emergency Operations Team. The NET program especially relies on the additional staff support, with 1.0 FTE managing the program of 1,167 current volunteers and 1,472 interested volunteers on the NET waitlist.⁸

The loss of the BEECN coordinator would significantly reduce the bureau’s ability to support neighborhood preparedness goals, needs, and key performance metrics. As such, CBO does not recommend relying on volatile grant revenues to continue this position and does not recommend the \$43,602 reduction. CBO does recommend reducing General Fund support for RDPO program coordination, as additional cost sharing should cover the reduction. Further, CBO recommends the bureau assess whether partner jurisdictions contributions adequately cover necessary internal and external materials and services costs associated with the RDPO positions housed in PBEM, and request additional funding from the partners if PBEM is covering more than its share of total administrative cost.

CBO Recommendation: (\$8,000)

Bureau Budget Summary – Request and Recommendations

Below is a summary of PBEM’s General Fund operating budget.

	Adopted FY 2016-17	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Intergovernmental Revenues	\$ 30,266	\$ 30,266	\$ -	\$ 125,814	\$ 156,080
Interagency Revenue	10,000	10,000	-	-	10,000
General Fund Discretionary	1,291,900	1,180,075	187,865	(51,986)	1,315,954
General Fund Overhead	1,415,600	1,400,075	222,886	(61,678)	1,561,283
Total Resources	\$2,747,766	\$2,620,416	\$410,751	\$12,150	\$3,043,317
Requirements					
Personnel Services	\$ 1,780,998	\$ 1,612,173	\$ 157,266	\$ (31,452)	\$ 1,737,987
External Materials and Services	450,852	187,867	253,485	43,602	484,954
Internal Materials and Services	515,916	820,376	-	-	820,376
Total Requirements	\$2,747,766	\$2,620,416	\$410,751	\$12,150	\$3,043,317

The FY 2017-18 CBO recommended budget for PBEM is \$293,551 greater than the bureau’s FY 2016-17’s adopted budget due primarily to the recommended ongoing General Fund Overhead increase of \$305,087 to backfill uncertain federal grant funds. Increased funding is partially offset by the expiration of one-time resources provided in FY 2016-17, which the bureau may be able to backfill with applied-for grant funding.

⁸ Current BEECN and NET volunteer data is available at: <https://www.portlandoregon.gov/pbem/article/627513>

