



PORTLAND BUREAU OF EMERGENCY MANAGEMENT

Mayor Ted Wheeler, Commissioner-In-Charge • Carmen Merlo, Director

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Date: March 27, 2017

To: City Budget Office

From: Carmen Merlo, Director
Keren Ceballos, Finance Manager

Subject: PBEM FY 2016-17 SPRING BuMP Documents

Attached please find the FY 2016-17 SPRING BuMP request for the Portland Bureau of Emergency Management (PBEM).

Requests in BuMP

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

General Fund:

- Carryover of \$29,000 for fossil-fuel Inventory/Assessment Project. The Oregon Legislature introduced HB 2889, which establishes a Task Force on Secure Pipelines and directs the task force to submit a report to the "interim committee on Legislative Assembly related to emergency preparedness" no later than September 15, 2018. Given possible state-level action, PBEM would like to wait to finalize the scope of our research.
- Carryover of \$31,452 for the Limited Term Continuity of Operations Planner to assist City bureaus in developing Continuity of Operations (COOP) plans that meet FEMA guidelines. Position was filled in September 2016, asking for funds through September 2017.
- Carryover of \$125,814 for COOP Planner 1 additional year: 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 \$128,814.00. 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.

- Carryover of \$50,000 for Map Your Neighborhood and Citywide Mailer: PBEM's 2017-2020 Strategic Plan Goal #3 calls on the bureau to "Foster connected and resilient neighborhoods" by building local leadership capacity, engaging in culturally appropriate ways, and using effective, research-backed messages. PBEM is currently completing a statistically-valid opinion survey about motivations and barriers to preparedness. The next step in the strategic plan goal, is to "Develop a workbook "toolkit" for disaster resilience planning and incorporate best practices from other jurisdictions and research data." PBEM will also develop a citywide mailer that includes a map of the City showing areas of natural hazard risk (e.g. landslide zones), natural hazard mitigation efforts (e.g. floodplain restoration areas), and emergency response resources (BEECNs and fire stations). The other side of the mailer will include a fillable mini-disaster plan and information about how to register for Public Alerts and engage further in community resilience efforts. The mailer will promote Map Your Neighborhood, Neighborhood Emergency Teams, and Basic Earthquake Communication Node. It will reach all Portland residents.
- Technical adjustments for Grant Fund and General Fund dollars.

Budget Notes

None

**CBO Discussion and Recommendations
FY 2016-17 Spring BMP**

Bureau: Portland Bureau of Emergency Management

Type: Program Carryover Request

Request: EM_017 - Critical Energy Infrastructure Study

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(29,000)	0	(29,000)
TOTAL EXPENDITURES	(29,000)	0	(29,000)
REVENUES			
General Fund Discretionary	(29,000)	0	(29,000)
TOTAL REVENUES	(29,000)	0	(29,000)

Bureau Description:

When Portland City Council adopted a fossil fuel terminal zoning amendment in 2016, they directed PBEM and the Office of Government Relations to “develop proposals for State building code changes to improve seismic resilience and require seismic upgrades comparable to proposed requirements on unreinforced masonry buildings” and charged City Bureaus, including the Bureau of Development Services, PBEM, and Fire Bureau to “work with the State of Oregon to require seismic upgrades of storage tanks within a firm deadline for replacement of older, unsafe tanks.” PBEM was allocated \$29,000 to contract with a university for a research paper on best practices for retrofits. This white paper, based on a review of field reconnaissance reports of observed damage to tanks in earthquakes around the world, would serve as the initial phase before pursuing either a cost-benefit analysis of reasonable mitigation measures or further seismic vulnerability assessments. Developing of this information is an objective of PBEM’s current strategic plan, as is the follow-on task, to use this data to “advocate for a Critical Energy Infrastructure (CEI) Hub resiliency working group. “

The seismic resilience of the Critical Energy Infrastructure (CEI) Hub in North Portland is of statewide concern. This spring, the Oregon Legislature introduced HB 2889, which establishes a Task Force on Secure Pipelines and directs the task force to submit a report to the “interim committee on Legislative Assembly related to emergency preparedness” no later than September 15, 2018. Given possible state-level action, PBEM would like to wait to finalize the scope of this project. We still anticipate using the money to develop recommendations about the CEI hub, but if a Task Force is created, we would coordinate with it to increase the likelihood that our information will be acted upon, and to avoid any duplication of efforts. The legislative session will likely continue into July, so we would like to carryover these funds.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Spring BMP**

Bureau: Portland Bureau of Emergency Management

Type: Program Carryover Request

Request: EM_019 - COOP Quarter Carryover

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	(31,452)	0	(31,452)
TOTAL EXPENDITURES	(31,452)	0	(31,452)
REVENUES			
General Fund Discretionary	(31,452)	0	(31,452)
TOTAL REVENUES	(31,452)	0	(31,452)

Bureau Description:

Carryover of \$31,452 for the Limited Term Continuity of Operations Planner to assist City bureaus in developing Continuity of Operations (COOP) plans that meet FEMA guidelines. Position was filled in September 2016, asking for funds through September 2017.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Spring BMP**

Bureau: Portland Bureau of Emergency Management

Type: Program Carryover Request

Request: EM_014 - COOP Planner

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	(125,814)	0	(125,814)
TOTAL EXPENDITURES	(125,814)	0	(125,814)
REVENUES			
General Fund Discretionary	(125,814)	0	(125,814)
TOTAL REVENUES	(125,814)	0	(125,814)

Bureau Description:

Carryover of \$125,814 for COOP Planner 1 additional year: 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.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Spring BMP**

Bureau: Portland Bureau of Emergency Management

Type: Program Carryover Request

Request: EM_015 - Map Your Neighborhood and City Wide Mailer

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(50,000)	0	(50,000)
TOTAL EXPENDITURES	(50,000)	0	(50,000)
REVENUES			
General Fund Discretionary	(50,000)	0	(50,000)
TOTAL REVENUES	(50,000)	0	(50,000)

Bureau Description:

Map Your Neighborhood and Citywide Mailer: PBEM's 2017-2020 Strategic Plan Goal #3 calls on the bureau to "Foster connected and resilient neighborhoods" by building local leadership capacity, engaging in culturally appropriate ways, and using effective, research-backed messages. PBEM is currently completing a statistically-valid opinion survey about motivations and barriers to preparedness. The next step in strategic plan goal, is to "Develop a workbook "toolkit" for disaster resilience planning and incorporate best practices from other jurisdictions and research data." PBEM will also develop a citywide mailer that includes a map of the City showing areas of natural hazard risk (e.g. landslide zones), natural hazard mitigation efforts (e.g. floodplain restoration areas), and emergency response resources (BEECNs and fire stations). The other side of the mailer will include a fillable mini-disaster plan and information about how to register for public alerts and engage further in community resilience efforts. The mailer will promote Map Your Neighborhood, NET, and BEECN. It will reach all Portland residents.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Spring BMP**

Bureau: Portland Bureau of Emergency Management

Type: Technical Adjustment

Request: EM_013 - Technical Adjustments

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	(142,555)	0	(142,555)
Internal Materials and Services	0	0	0
Capital Outlay	143,275	0	143,275
TOTAL EXPENDITURES	720	0	720
REVENUES			
Miscellaneous	720	0	720
TOTAL REVENUES	720	0	720

Bureau Description:

These are technical adjustments within UASI 15/EMPG grant funds and general funds

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2016-17 Spring BMP**

Bureau: Portland Bureau of Emergency Management

Type: Technical Adjustment

Request: EM_018 - EMPG Funding True Up

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(15,790)	0	(15,790)
TOTAL EXPENDITURES	(15,790)	0	(15,790)
REVENUES			
Intergovernmental Revenues	(15,790)	0	(15,790)
TOTAL REVENUES	(15,790)	0	(15,790)

Bureau Description:

Technical adjustment to reflect true up for EMPG grant award amount.

CBO Discussion and Recommendation

Business Area Projection Report

	Spring BMP Revised Budget	FY 2016-17 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Bureau of Emergency Management				
EXPENDITURES				
Personnel Services	\$1,491,189	\$969,513	\$1,485,524	100%
External Materials and Services	\$437,526	\$137,784	\$436,806	100%
Internal Materials and Services	\$731,276	\$426,199	\$731,276	100%
TOTAL EXPENDITURES	\$2,659,991	\$1,533,496	\$2,653,606	100%
REVENUES				
Intergovernmental Revenues	\$30,266	\$0	\$30,266	100%
Interagency Revenue	\$10,000	\$0	\$10,000	100%
Miscellaneous	\$720	\$510	\$720	100%
General Fund Discretionary	\$1,203,405	\$0	\$1,203,405	100%
General Fund Overhead	\$1,415,600	\$0	\$1,415,600	100%
TOTAL REVENUES	\$2,659,991	\$510	\$2,659,991	100%

Bureau Projection Narrative

General Fund:

Projections are on track. PBEM had vacancies in three positions, which resulted in 12 months of personnel savings. These vacancies pushed out project management schedules, thereby causing external materials budget to be underspent.

Grant Fund:

Grant funds are on track and pass through dollars have been awarded as per grant agreement.

Business Area Projection Report

	Spring BMP Revised Budget	FY 2016-17 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Bureau of Emergency Management				
EXPENDITURES				
Personnel Services	\$478,451	\$214,453	\$478,451	100%
External Materials and Services	\$1,069,886	\$373,264	\$1,069,886	100%
Internal Materials and Services	\$120,215	\$110,338	\$120,215	100%
Capital Outlay	\$143,275	\$143,275	\$143,275	100%
TOTAL EXPENDITURES	\$1,811,827	\$841,331	\$1,811,827	100%
REVENUES				
Intergovernmental Revenues	\$1,811,827	\$532,187	\$1,811,827	100%
TOTAL REVENUES	\$1,811,827	\$532,187	\$1,811,827	100%

Bureau Projection Narrative

General Fund:

Projections are on track. PBEM had vacancies in three positions, which resulted in 12 months of personnel savings. These vacancies pushed out project management schedules, thereby causing external materials budget to be underspent.

Grant Fund:

Grant funds are on track and pass through dollars have been awarded as per grant agreement.

Budget Note Update
Emergency Management

Date of Update: 3/27/17

Budget Note Title: None

Budget Note Language: None

Summary Status: Not Applicable

Budget Note Update: None