

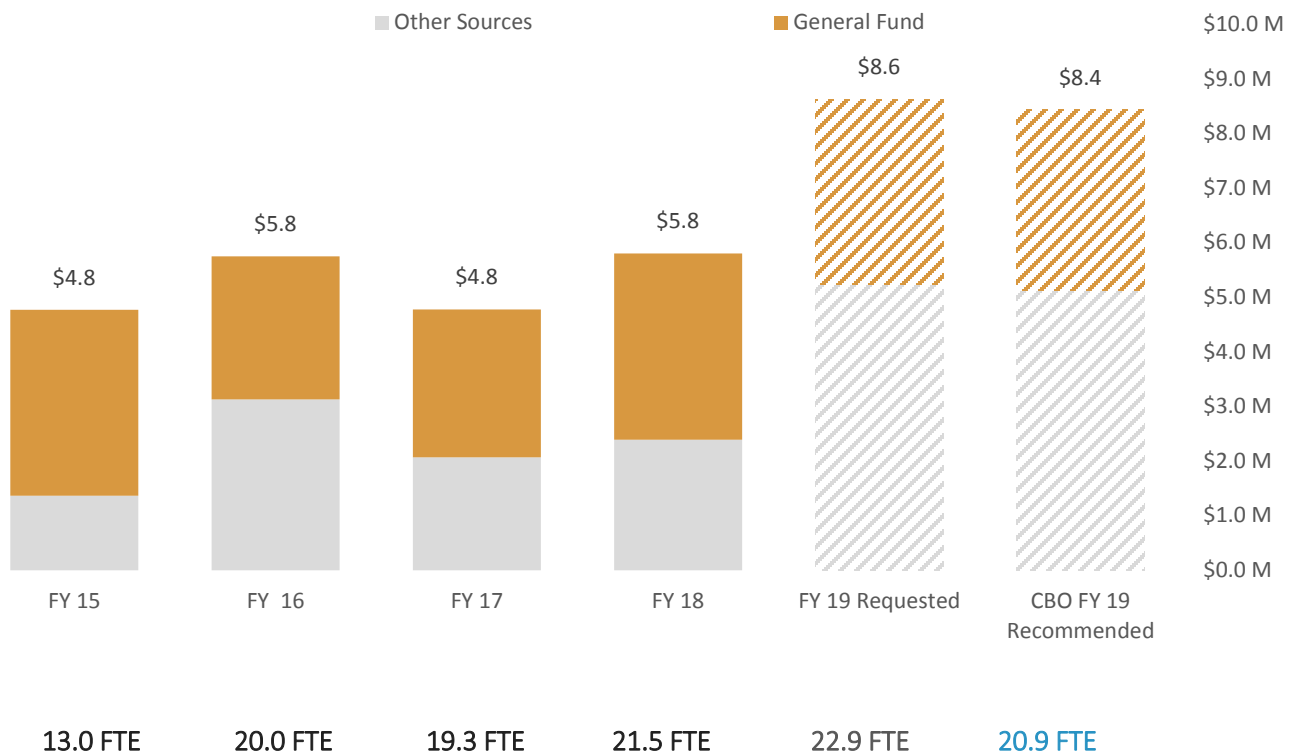


**City
Budget
Office**

Portland Bureau of Emergency Management

Analysis by Kea Cannon

Adopted Budget Resources: 5-Year Lookback



INTRODUCTION

In order to meet budget guidance to identify 5% ongoing General Fund reductions, the Portland Bureau of Emergency Management (PBEM) has proposed the reduction of operational services to the Emergency Coordination Center (ECC) and equity services supporting its two community engagement programs for disaster preparedness. PBEM is also requesting ongoing resources for two new positions to address increasing workloads and to integrate the bureau’s equity plan across its planning documents, including its 2017-2020 strategic plan document.

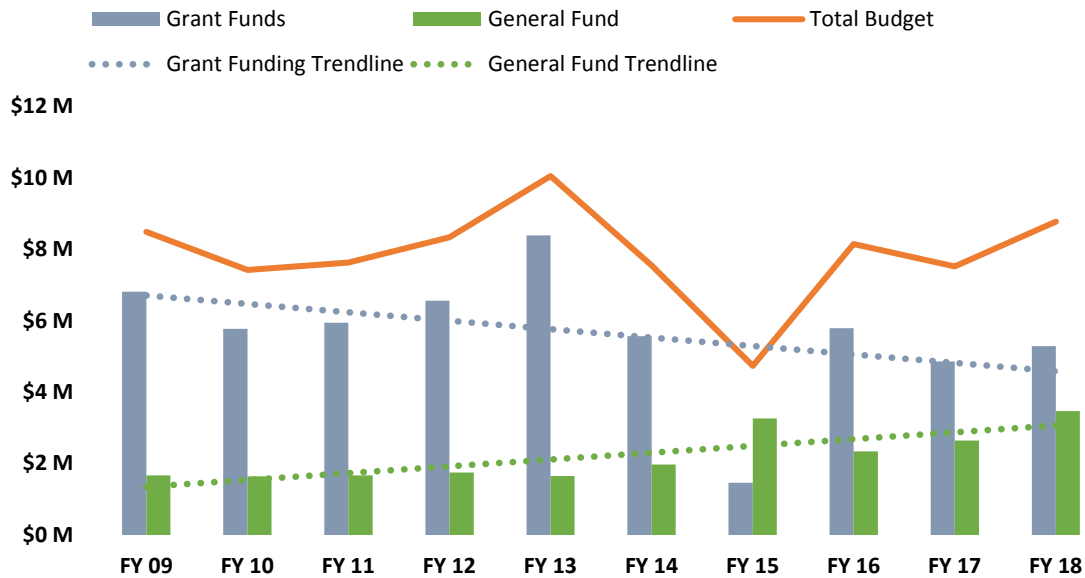
KEY ISSUES

Bureau Service Level & Funding

Over the past ten years, PBEM has expanded its services to meet the City’s needs for disaster preparedness through expanded community engagement programs,

neighborhood response coordination, increasing storage caches across the city, and supporting first responders in emergency response and communication coordination. During this time, the bureau’s budget has fluctuated, as its total funding is influenced by changing grant support (*see chart below*).

While PBEM's **Total Funding** is highly influenced by **Grants** that are *predominantly pass through*, **General Fund** resources primarily support PBEM operations



Bureau Underspending

Over the past nine years, General Fund underspending in PBEM has averaged 5%, or approximately \$97,129, per year.¹ In the past three years, PBEM underspent its General Fund personnel budget on average by two percent (or \$29,920).² This can be attributed to position vacancies the bureau has experienced and the challenges of the recruitment and hiring process. PBEM underspent its General Fund external materials and services (EMS) budget by an average of 15% (or \$52,574) over the same three-year period. This EMS underspending may highlight opportunities for efficiencies within bureau operations, and/or may reflect an inability to operate at full capacity due to position vacancies over the same period, as many of the historical encumbrances/carryover requests are project or grant related.

Changing Service Levels and Funding Sources

PBEM is tasked with coordinating and centralizing the disaster preparedness and response plans for the City of Portland. The bureau was created as a stand-alone office in 2004, and had five different directors during the first four years of operation. New leaders bring different perspectives and approaches to managing operations, and PBEM’s mission and priorities have changed over time. PBEM has

¹ FY 2008-09 through FY 2016-17

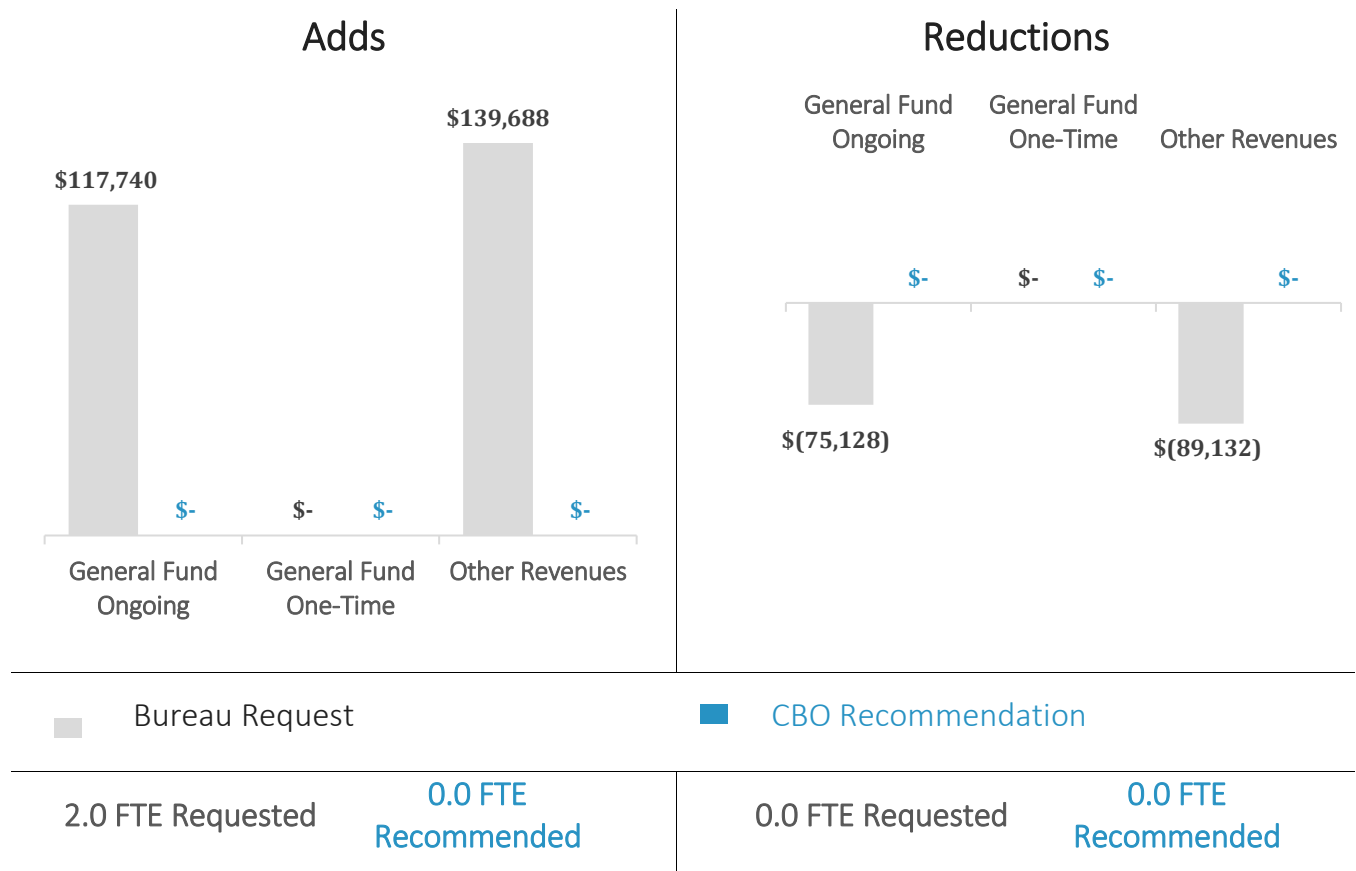
² FY 2014-15 through FY 2016-17

expanded its priorities and reprioritized to accommodate grant opportunities, as noted in its 2011-2013 strategic plan: “Too often, federal grant programs and requirements drive the work of POEM.” “...[C]hanging national priorities are sometimes at odds with regional and local priorities. Pursuing greater regional capabilities has sometimes been at the expense of furthering the City’s emergency management program.”³ As grant funding has declined, the bureau has struggled to maintain existing programs. Last year, the bureau received \$305,000 in General Fund ongoing funding to offset grant instability. The bureau receives funding from regional partners and the Urban Area Security Initiative (UASI) for regional and local programs and activities, and should those funds decline, associated programs and activities will also decline.

The City has also increased its funding for specific PBEM activities: in FY 2017-18, PBEM received \$350,000 in ongoing General Fund resources to expand the Neighborhood Emergency Team program. The bureau is presently quantifying its 2017-2020 Strategic Plan, with the expectation of matching bureau priorities to General Fund support. The quantification is anticipated to be complete by the end of June 2018. This work will provide recommendations for long-term financial planning, day-to-day business operations, and implementation. City Council will have a direct role in selecting which services are essential – linking those activities to General Fund ongoing support, and which programs are nonessential or one-time in nature and therefore can withstand the fluctuating grant funding.

³ 2011-2013 Strategic Plan document. Pg. 9. PBEM. <https://www.portlandoregon.gov/pbem/article/359309>

DECISION PACKAGE ANALYSIS AND RECOMMENDATIONS



Five Percent Required Reduction

EM_01, (\$164,260), 0.00 FTE

PBEM proposed reductions to Emergency Communications Center (ECC) operational services and reductions to equity services and equipment within the Neighborhood Emergency Teams (NET) and Basic Earthquake Emergency Communication Nodes (BEECN) programs to avoid staffing reductions.

This reduction would eliminate television services and mobile and handheld satellite phone services from the capacity of the ECC. Additionally, this would eliminate the annual post-earthquake building evaluation and certification course for 100 City personnel. These reductions impact the ECC's activation capacity and City personnel response capabilities. These cuts total \$127,260. The ECC was activated six times as of January 2017, for severe weather and protest events. Having essential communication services such as television and satellite phone services are vital to effective response coordination during emergencies.

In addition to reductions to the operational capacity of emergency response coordination, the bureau proposes reductions to two program areas. PBEM proposes a \$14,000 reduction to equity related services within its NET program. This includes reductions to volunteer accommodations such as childcare and food, which may reduce the number of participants in the NET program. This also

includes reductions to translation services, impacting the bureau's ability to communicate to a diverse audience in Portland and add diversity among its active volunteer base. Lastly, the bureau proposes a \$23,000 reduction to technology services for both the NET and BEECN programs. All physical BEECN caches would be removed from their locations and the program would become radios housed with existing volunteers.

Natural disasters and hazardous events disproportionately impact communities struggling for secure housing, communities with functional needs, lower income communities, immigrant communities, and communities of color. CBO recommends against reductions to PBEM's budget, as this will reduce the bureau's ability to support the resiliency of the Portland community. Historical underspending suggests that the bureau may be able to absorb a small reduction in funding with minimal impact on services. However, CBO has previously highlighted that any reduction in funding could result in the bureau's continued reliance upon volatile grant funding and place the granting agency's priorities over local needs.

CBO Recommendation: (\$0.00) | 0.00 FTE

Critical Personnel – Management Analyst

EM_02, \$129,590, 1.00 FTE

PBEM has experienced growth in grant projects, local bureau service level expectations, and the associated staff since 2005. There are two full-time equivalent (FTEs) employees that coordinate bureau-wide finance, accounting, budgeting, forecasting, procurement, contracting, grant management and HR recruitment; these staff often work over 40 hours per week, and at times the bureau relies upon grant funded staff to assist with ongoing bureau needs. The bureau is requesting a new position to help alleviate the strain on existing staff and to discontinue utilizing grant funded staff on non-grant related administration work for the bureau.

Small City bureaus typically do not have significant dedicated administrative staff, and often rely on customer support from central City services provided by the Office of Management and Finance. CBO recommends the bureau investigate if there are opportunities to increase this centralized support. The Mayor's budget guidance has asked bureaus to seek efficiencies, and for ongoing add requests the Mayor is seeking projects that directly address outlined priorities. While this position could increase bureau productivity and specifically allow for more timely implementation of the bureau's racial equity plan and positively impact resiliency efforts, due to limited ongoing General Fund resources, CBO does not recommend this position. CBO recommends the bureau assess current positions and staff capacity as part of its quantification of its strategic plan, in order to identify what work is possible within existing resources.

CBO Recommendation: \$0.00 | 0.00 FTE

Critical Personnel – Business Continuity and Resilience Coordinator

EM_03, \$127,838, 1.00 FTE

PBEM’s 2017-2020 strategic plan focuses on developing the City’s suite of response and recovery plans: advancing the ECC’s readiness, fostering connected and resilient communities, spurring innovation and excellence to reduce the City’s disaster risk.⁴ This request seeks an additional full-time position to focus on implementing various components of the strategic plan. Specifically, those that coordinate private sector emergency planning – creating preparedness plans focused on utility service, fueling, and other critical private supply chains (1.1, 1.2, 2.3). The position will also continue supporting the Continuity of Operations Plans (COOP) across City bureaus, as the current limited term position ends in 2018 (4.4). The bureau anticipates this position allocating 50% of its time on disaster recovery response planning, 40% coordinating the maintenance of citywide COOPs, and 10% serving on the Duty Officer Program during ECC activations.

PBEM’s FY 2018-19 base budget allocation has two regular FTE budgeted in their policy and planning division. In the bureau’s current strategic plan, there are 17 plans that the bureau intends to work on. This request responds to the Mayor’s priority to strengthen community resiliency to be prepared, respond to, and recover in the event of an emergency.

Although this request aligns with bureau goals and budget guidance, due to limited General Fund resources, CBO does not recommend this request. Once complete, the quantified strategic plan will communicate what work is possible within existing resources and provide Council with the option to fund additional work.

CBO Recommendation: \$0.00, 0.00 FTE

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of Portland Bureau of Emergency Management’s total budget.

	Adopted FY 2017-18	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Intergovernmental Revenues	\$ 2,379,282	\$ 5,222,813			\$ 5,222,813
Interagency Revenue	10,000	10,000			10,000
General Fund Discretionary	1,561,494	1,517,084	42,612	(42,612)	1,517,084
General Fund Overhead	1,849,466	1,777,377	50,556	(50,556)	1,777,377
Total Resources	\$5,800,242	\$8,527,274	\$93,168	(\$93,168)	\$8,527,274
Requirements					
Personnel Services	\$ 2,438,802	\$ 2,922,733	\$ 247,428	\$ (247,428)	\$ 2,922,733
External Materials and Services	2,538,426	4,752,490	(154,260)	154,260	4,752,490
Internal Materials and Services	823,014	852,051			852,051
Total Requirements	\$5,800,242	\$8,527,274	\$93,168	(\$93,168)	\$8,527,274

⁴ 2017-2020 Strategic Plan document. PBEM. <https://www.portlandoregon.gov/pbem/article/619113>

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Bureau of Emergency Management											
<i>Adds</i>											
EM_02 - Critical Personnel - Management Analyst	01	1.00	59,271	0	70,319	129,590	0.00	0	0	0	0
EM_03 - Business Continuity and Resilience Coordina	02	1.00	58,469	0	69,369	127,838	0.00	0	0	0	0
<i>Total Adds</i>		2.00	117,740	0	139,688	257,428	0.00	0	0	0	0
<i>Reductions</i>											
EM_01 - Five Percent Required Reduction	01	0.00	(75,128)	0	(89,132)	(164,260)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(75,128)	0	(89,132)	(164,260)	0.00	0	0	0	0
Total Portland Bureau of Emergency Management		2.00	42,612	0	50,556	93,168	0.00	0	0	0	0

