

# Portland Bureau of Emergency Management

FY 2018-2019

Fall BMP





## PORTLAND BUREAU OF EMERGENCY MANAGEMENT

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Date: September 12, 2018  
To: Kea Cannon, City Budget Office  
From: Courtney Patterson, Interim Director *CAP*  
Subject: PBEM FY 2018-19 FALL BMP

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The attached is the FY 2018-19 Fall Budget Monitoring Process (BMP) submittal for the Portland Bureau of Emergency Management (PBEM).

Below is list of the packages requested:

- 1. EM\_001 – Technical Adjustments**  
Internal budget adjustments to reallocate funding to appropriate funding centers.
- 2. EM\_002 – Encumbrance Carryover**  
Purchase order encumbrances from FY17/18.
- 3. EM\_003 – EMPG**  
EMPG 2018 award amount and internal allocation true up.

**CBO Discussion and Recommendations  
FY 2018-19 Fall Supplemental Budget Ordinance**

**Bureau:** Portland Bureau of Emergency Management

**Type:** Technical Adjustment

**Request:** EM\_001 - Technical Adjustment

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	<b>(50,000)</b>	0	<b>(50,000)</b>
External Materials and Services	287,538	0	287,538
Internal Materials and Services	<b>(237,538)</b>	0	<b>(237,538)</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

Internal reallocations, including a \$10,000 shift to fund PrepHUB.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2018-19 Fall Supplemental Budget Ordinance**

**Bureau:** Portland Bureau of Emergency Management

**Type:** Encumbrance Carryover Request

**Request:** EM\_002 - Encumbrance Carryforward

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	419,788	0	419,788
Capital Outlay	57,478	0	57,478
<b>TOTAL EXPENDITURES</b>	<b>477,266</b>	<b>0</b>	<b>477,266</b>
<b>REVENUES</b>			
General Fund Discretionary	477,266	0	477,266
<b>TOTAL REVENUES</b>	<b>477,266</b>	<b>0</b>	<b>477,266</b>

**Bureau Description:**

Fund the balance of purchase orders issued in fiscal year 2017/18, as of July 1, 2018.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2018-19 Fall Supplemental Budget Ordinance**

**Bureau:** Portland Bureau of Emergency Management

**Type:** Technical Adjustment

**Request:** EM\_003 - Emergency Management Performance Grant 2018

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	101,798	0	101,798
External Materials and Services	(290,000)	0	(290,000)
Internal Materials and Services	237,538	0	237,538
<b>TOTAL EXPENDITURES</b>	<b>49,336</b>	<b>0</b>	<b>49,336</b>
<b>REVENUES</b>			
Intergovernmental Revenues	49,336	0	49,336
<b>TOTAL REVENUES</b>	<b>49,336</b>	<b>0</b>	<b>49,336</b>

**Bureau Description:**

To align the EMPG 2018 budget with the grant application.

**CBO Discussion and Recommendation**

## Prior Year Business Area Reconciliation Report

	FY 2017-18 Revised Budget	FY 2017-18 Year-End Actuals	Percent of Actuals to Revised
<b>Portland Bureau of Emergency Management</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$1,720,606	\$1,637,786	95%
External Materials and Services	\$901,926	\$432,948	48%
Internal Materials and Services	\$683,345	\$646,530	95%
Capital Outlay	\$57,478	\$0	0%
<b>TOTAL EXPENDITURES</b>	<b>\$3,363,355</b>	<b>\$2,717,264</b>	<b>81%</b>
<b>REVENUES</b>			
Charges for Services	\$0	\$221	0%
Intergovernmental Revenues	\$44,921	\$26,012	58%
Interagency Revenue	\$10,000	\$10,000	100%
Miscellaneous	\$0	\$330	0%
General Fund Discretionary	\$1,458,968	\$0	0%
General Fund Overhead	\$1,849,466	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$3,363,355</b>	<b>\$36,564</b>	<b>1%</b>

### Bureau Reconciliation Narrative

#### General Fund:

External Materials and Services came in at 48% of budget due to turnover in key bureau positions; particularly the Director, Outreach Coordinator, Grants Coordinator, and Finance Supervisor.

#### Grants Fund

Several grants are multiyear grants, though the full award is budgeted each year as current subawards allow for the flexibility to spend any time during the multiyear award. This leads to the overall underspending.

## Prior Year Business Area Reconciliation Report

	FY 2017-18 Revised Budget	FY 2017-18 Year-End Actuals	Percent of Actuals to Revised
<b>Portland Bureau of Emergency Management</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$1,522,751	\$569,316	37%
External Materials and Services	\$5,986,209	\$2,541,336	42%
Internal Materials and Services	\$252,257	\$249,092	99%
<b>TOTAL EXPENDITURES</b>	<b>\$7,761,217</b>	<b>\$3,359,745</b>	<b>43%</b>
<b>REVENUES</b>			
Intergovernmental Revenues	\$7,761,217	\$3,810,637	49%
<b>TOTAL REVENUES</b>	<b>\$7,761,217</b>	<b>\$3,810,637</b>	<b>49%</b>

### Bureau Reconciliation Narrative

#### General Fund:

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#### Grants Fund

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**Portland Bureau of Emergency Management**  
**Performance Measures**

Performance Measure	Type	FY 2015-16 Year-End Actuals	FY 2016-17 Year-End Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Year-End Actuals	FY 2018-19 Adopted Budget
EM_0016 - Percentage of bureau strategic plan objectives achieved or in progress	OUTCOME	86%	90%	40%	75%	87%
EM_0020 - Number of new Neighborhood Emergency Team volunteers trained per year	WORKLOAD	396	511	900	501	900
EM_0030 - Percentage of completed improvement plan tasks completed within a year of creation	WORKLOAD	100%	94%	75%	72%	20%
EM_0033 - Number of hours completed by students in Portland Bureau of Emergency Management classes annually	WORKLOAD	2,922	3,056	2,000	2,476	1,400
EM_0035 - Number of City employees in a Portland Bureau of Emergency Management training or exercise course annually	OUTPUT	532	154	300	402	140
EM_0036 - Percentage of PBEM plans that are up-to-date according to their published standards	KPM	80%	79%	70%	62%	70%
EM_0037 - Number of active NET Teams	WORKLOAD	56	70	68	80	80
EM_0038 - Number of new PublicAlerts registrations	KPM	4,451	3,678	5,000	6,228	5,000
EM_0039 - Percentage of bureaus with updated COOP plan that meets or exceeds PBEM standard	KPM	72%	100%	75%	81%	75%
EM_0040 - Percentage of neighborhoods with active NET teams.	KPM	59%	71%	75%	82%	82%
EM_0041 - Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	KPM	77%	85%	75%	94%	80%
EM_0042 - % of NET volunteers that remain active in the program annually	OUTCOME	0%	0%	0%	96%	95%



# Portland Bureau of Emergency Management

## Performance Measures

Performance Measure	Type	FY 2015-16 Year-End Actuals	FY 2016-17 Year-End Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Year-End Actuals	FY 2018-19 Adopted Budget
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### Performance Measure Variance Descriptions

- EM\_0016 - Percentage of bureau strategic plan objectives achieved or in progress – Although PBEM exceeded this goal, there are several projects which have not been completed within the stated timeline. Council also assigned PBEM a heavy workload related to mandatory Unreinforced Masonry (URM) building upgrades. In addition, PBEM has had a key leadership vacancy for nine months and anticipates it lasting for four more months. PBEM can foresee that there are three strategic plan items that will not be completed within the established timeline and an additional four that have been eliminated due to changing federal expectations (terrorism plan), leadership vacancies (merging equity and strategic plan; financial benchmarks), and regional priorities (Regional utility coordination plan).
- EM\_0020 - Number of new Neighborhood Emergency Team volunteers trained per year – Number was 57% lower than projected because we underestimated time to hire and onboard new employees and ensure the program was provided in a culturally appropriate and accessible way. We expect to meet the goal during the current fiscal year.
- EM\_0021 - Number of Neighborhood Emergency Team volunteers participating in advance training per year – Number was 80% higher than projected owing to more class opportunities from UASI grant closeouts, more deployments than projected, and better tracking mechanisms.
- EM\_0030 - Percentage of completed improvement plan tasks completed within a year of creation – Of 50 items created between 6/30/17 - 7/1/18, 36 (72%) were closed or completed. PBEM's Improvement Plan items are dependent on the exercises and incidents that happen that year. As our programs have matured, the improvement plan items are increasingly complex and long-term. We have found that as this measure is written, it incentivizes routine easy work, and disincentivizes longer term or more difficult work. It also incentivizes internal bureau vs. external work that is harder to control. Therefore, we have reduced the target, but this indicates that PBEM is undertaking harder, more strategic and collaborative work.
- EM\_0033 - Number of hours completed by students in Portland Bureau of Emergency Management classes annually – PBEM offered more classes in 2018 than any previous year. A new Training & Exercise Specialist was hired in November 2017, which added capacity to the program. These improvements should continue into the next FY.
- EM\_0035 - Number of City employees in a Portland Bureau of Emergency Management class or training annually –PBEM strives to offer quality training and exercises to City staff and expects to engage individuals at roughly the same level during the next FY.
- EM\_0036 - Percentage of bureau plans that are up-to-date according to their published standards – Planning staff have been used on policy work associated with mitigation, and resilience, especially the Unreinforced Masonry (URM) mandatory retrofit. This work is not reflected in current PBEM performance measures. Council assigned PBEM significant additional work related to URMs in June 2018, therefore PBEM is unlikely to meet this target again in the next FY. This points to a structural issue and additional resources would be needed to meet this performance measure and continue policy work around resilience.
- EM\_0037 - Number of active NET Teams – Added 12 teams above projection due to locating training in underserved neighborhoods and expanded staff at PBEM. Expect to maintain the current level into the next FY.
- EM\_0038 - Number of new PublicAlerts registrations – Ads run on television (KGW and Univision), Facebook, and Twitter along with outreach efforts resulted in 6,228 new registered devices. PBEM plans to continue building on 2017/18 efforts to increase residents opting-in to the PublicAlerts system. Expected changes to the Wireless Emergency Alerts (WEA) system in 2019 and 2020 may make the PublicAlerts system and this performance measure obsolete.
- EM\_0039 - Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard –Again exceeded expectations. Work was led by the COOP planner. The COOP position has become permanent; expect to see continued progress.
- EM\_0040 - Percentage of neighborhoods with active NET teams. – 6.1% higher than projected owing to more class opportunities from UASI grant closeouts, more deployments than projected, and better tracking mechanisms.
- EM\_0041 - Percentage of participants who rate PBEM classes and exercises as "good" or "excellent" – PBEM has improved consistently as new Training and Exercise staff have been brought on board, and we hire highly recommended external instructors. We have used feedback from evaluation forms to incrementally improve each class.
- EM\_0042 - % of NET volunteers that remain active in the program annually – Exceeded goal expectation.