



PORTLAND BUREAU OF EMERGENCY MANAGEMENT

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To: Kea Cannon, City Budget Office

From: Courtney Patterson, Director *CAP*

Date: March 27, 2019

Subject: FY 2018-2019 PBEM Spring BmP Submittal

I am pleased to provide the FY 2018-2019 PBEM Spring BmP Submittal.

The following is a summary of the Bureau's requests for the Spring BMP:

General Funds:

- General Fund Program Carryover
 - Unreinforced Masonry (URM) URM Carryover - \$80,000
 - Crisis Management System Carryover - \$120,000
- Interagency Adjustments:
 - Increase interagency revenue with BOEC for PIO services.
- Technical Adjustments
 - Primarily shifts within External Material and Services and Internal Material and Services.

Grant Funds:

- Technical Adjustments
 - Primarily shifts within External Material and Services and Internal Material and Services.

There were no FY 2018-19 Budget Notes. Updates to decision packages have been submitted electronically. If you have any questions regarding this submittal, please contact Somer Erickson at x3-4187.

Attachments

PBEM Spring BmP Submittal

EM - Portland Bureau of Emergency Management DP Type Other Adjustments

Request Name: 8151 -BOEC IA - Public Information Officer

Package Description

Per the MOU between PBEM and BOEC, this package is to put the budgetary authority in place to enable PBEM to charge BOEC for PIO services.

Service Impacts

PBEM and BOEC will now share a PIO.

Equity Impacts

CBO Analysis

Budget Detail					
Fund					
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	External Materials and Services	53,000	0	53,000	
	Sum:	53,000	0	53,000	

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	Interagency Revenue	53,000	0	53,000	
	Sum:	53,000	0	53,000	

EM - Portland Bureau of Emergency Management DP Type General Fund Program Carryover

Request Name: 8152 -URM Carryover

Package Description

This package is to carryover funds related to the Unreinforced Masonry (URM) policy updates project. Due to a number of delays, the project is behind schedule, therefore this package will allow for planned costs related to engineering studies and paying the committee chair to be funded in FY 2019-20.

Service Impacts

A more community representative solution to the risks of URM buildings. PBEM presumes these dollars will inform committee members in developing related policies and strategies to mitigating the risk of building collapse.

Equity Impacts

In paying the committee chair, PBEM will open up the opportunity for community members without the financial means to participate.

CBO Analysis

Budget Detail				
Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000	External Materials and Services	-80,000	0	-80,000
	Sum:	-80,000	0	-80,000

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000	General Fund Discretionary	-80,000	0	-80,000
	Sum:	-80,000	0	-80,000

EM - Portland Bureau of Emergency Management DP Type General Fund Program Carryover

Request Name: 8153 -Crisis Management System Carryover

Package Description

This package will carryover funds to procure a new Crisis Information Management system. The City's current system, WebEOC, requires programming skills to administer, does not integrate with ArcGIS mapping, and is difficult to use. After action reports from several incidents and exercises have identified WebEOC as an issue. Over the last fiscal year, PBEM conducted a software needs analysis to determine requirements and if better software options were available within PBEM's existing budget. There are other reasonably priced options available and PBEM has started the RFP process. These carryover funds will be used for the first year software purchase and implementation costs.

Service Impacts

Upgraded crisis information sharing software should improve information sharing and coordination during emergency incidents. A new software system should free about 25% of one FTE's time because the system will have a decreased administrative burden.

Equity Impacts

Disaster impacts are not distributed equally across population groups. Low income groups, communities of color, individuals with disabilities, or who are over 65 are all disparately impacted by emergencies. Upgraded software that can integrate with ArcGIS will allow City and County emergency responders to incorporate existing demographic info into their services. This should improve the services City staff can provide to affected communities.

CBO Analysis

Budget Detail					
Fund					
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	External Materials and Services	-120,000		0	-120,000
	Sum:	-120,000		0	-120,000
Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	General Fund Discretionary	-120,000		0	-120,000
	Sum:	-120,000		0	-120,000

Business Area Projection Report

Portland Bureau of Emergency Management

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
100	Personnel	2,042,669	1,306,484.23	1,923,776	94.18%
	External Materials and Services	1,223,090	495,465.76	1,187,421	97.08%
	Internal Materials and Services	716,938	378,007.64	684,846	95.52%
	Capital Outlay	57,478	21,704	57,478	100.00%
	Sum:	4,040,175	2,201,661.63	3,853,521	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
	Charges for Services	0	0	0	
	Interagency Revenue	63,000	10,000	63,000	100.00%
	Intergovernmental	26,013	0	26,013	100.00%
	General Fund Discretionary	1,975,320	0	1,788,166	90.53%
	General Fund Overhead	1,975,842	0	1,975,842	100.00%
	Miscellaneous	0	500	500	#DIV/0
	Sum:	4,040,175	10,500	3,853,521	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
217	Ending Fund Balance	0	0	0	
	Personnel	1,123,973	430,794.87	675,257	60.08%
	External Materials and Services	3,843,107	303,926.51	2,385,631	62.08%
	Internal Materials and Services	279,056	221,737.56	277,388	99.40%
	Sum:	5,246,136	956,458.94	3,338,276	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
	Beginning Fund Balance	0	0	0	
	Intergovernmental	5,246,136	1,871,122.75	3,338,276	63.63%
	Sum:	5,246,136	1,871,122.75	3,338,276	

Revenue Discussion

Portland Bureau of Emergency Management

100 - General Fund on track.

217 - All Regional Disaster Preparedness Organization (RDPO) receipts have come in for FY 2018-19. Federal Grants revenue is recorded to match expenditures, as grants are reimbursement based.

Revenue Risks

Business Area Projection Report

100 - No significant risks at this point.

217 - Revenue is reimbursement based, therefore will fluctuate with Expenditures. This is normal behavior for the grants funds. There is a chance revenues will fluctuate depending on the amount of sub-recipient requests for reimbursement.

Expenditure Discussion

100 - Projections are conservative, therefore lean toward high end estimates.

217 - The majority of expenditures are related to multiyear grant awards, therefore fiscal year by fiscal year estimates can be off, as sub-awards allow for spending throughout the grant term.

Expenditure Risks

100 - Personnel - there are multiple vacancies. Assumptions on hiring dates are conservative, therefore savings could be higher than projected.

217 - EMS is primarily sub-recipient related, depending on sub-recipient invoicing expenditures could be higher than projected.

Public Safety	Portland Bureau of Emergency Management	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Portland Bureau of Emergency Management	Business Continuity and Resilience Coordinator	Business Continuity and Resilience Coordinator focusing on Strategic Plan and COOP. The cost for this position is \$127,838 in ongoing permanent general fund dollars. This position will focus on emergency planning related to private sector coordination. This will enable PBEM to be a stronger partner to local businesses seeking to enhance disaster readiness and participate in economic recovery. This is a goal identified in PBEM's existing strategic plan. These projects have not advanced because existing resources are focused on response activities and basic disaster response planning. This work is synergistic with private business continuity efforts. Disasters disproportionately impact underserved communities, therefore, a commitment to continue essential services is more important to these communities. Among businesses, small businesses are most vulnerable to even small disruptions like fires to snow days. When small businesses are resilient, they can also have an outside impact in a city's economic recovery, because they keep dollars in the local economy. Work will also include plans to restore utility service, fueling, and other critical private supply chains, and develop contracts for emergency use. This position will serve in the rotating duty officer program. This position will focus up to 40% on internal City Continuity of Operations Planning. All City bureaus are expected to have a Continuity of Operations Plan (COOP). For the last two years, PBEM has hosted a limited-term Citywide COOP Planner. In that time, all bureaus have improved their COOP planning, achieving quarterly milestones. It has also become apparent that maintaining actionable COOP plans requires ongoing engagement. PBEM will remain a resource to all bureaus preparing to continue their essential services in a disaster.	FY 2018-19 Adopted Budget	FY 2018-19	127,838	1.0	Complete	Position hired.
Public Safety	Portland Bureau of Emergency Management	FY 2017-18 Carryover: COOP Planner	Carryover of \$130,846 for COOP Planner 1 additional year, however CBO recommends a partial-year carryover for \$65,423. 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, some key 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 \$130,846. 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 staffs. The COOP Planner will support all bureaus to: <ul style="list-style-type: none"> • Establish processes to update perishable information in the COOP annually • Assist bureaus in completing their first round of updates in BOLD software • Establish process to test COOP plans annually • Assist bureaus in completing their first COOP exercises • Continue to review and rate bureaus on their COOP plans (including whether they are up-to-date) • Continue to convene the citywide COOP committee and implement citywide policies related to citywide business continuity, with a focus on Procurement processes. 	FY 2018-19 Adopted Budget	FY 2018-19	65,423	0.6	Complete	Package Complete. See Fall Bump 2018-19 submission for detail.
Public Safety	Portland Bureau of Emergency Management	FY 2017-18 Carryover: Mitigation Outreach	Carryover of \$100,000 for citywide materials that include 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). Materials will also include a fillable mini-disaster plan and information about how to register for public alerts and engage further in community resilience efforts. These materials will also promote Map Your Neighborhood, NET, and BEECN. It will reach all Portland residents.	FY 2018-19 Adopted Budget	FY 2018-19	100,000		In Progress	PBEM contracted with Latino Network, APANO, and Voz, who held multiple focus groups to develop culturally specific material. Using the results of those focusgroups, PBEM has contracted with a graphic designer and has completed a draft of the English materials for the toolkit. Beginning to translate materials into other languages. Expect package to be complete by summer 2019.
Public Safety	Portland Bureau of Emergency Management	PrepHub Technical Adjustment	One-time funding for PrepHub pilot program as partnership with the BEECN Program.	FY 2018-19 Adopted Budget	FY 2018-19	80,000		Complete	The City's \$90k contribution was paid out to Portland State University, therefore this DP is complete.
Public Safety	Portland Bureau of Emergency Management		Internal reallocations, including a \$10,000 shift to fund PrepHUB.	FY 2018-19 Fall BMP	FY 2018-19	-		Complete	The City's \$90k contribution was paid out to Portland State University, therefore this DP is complete.