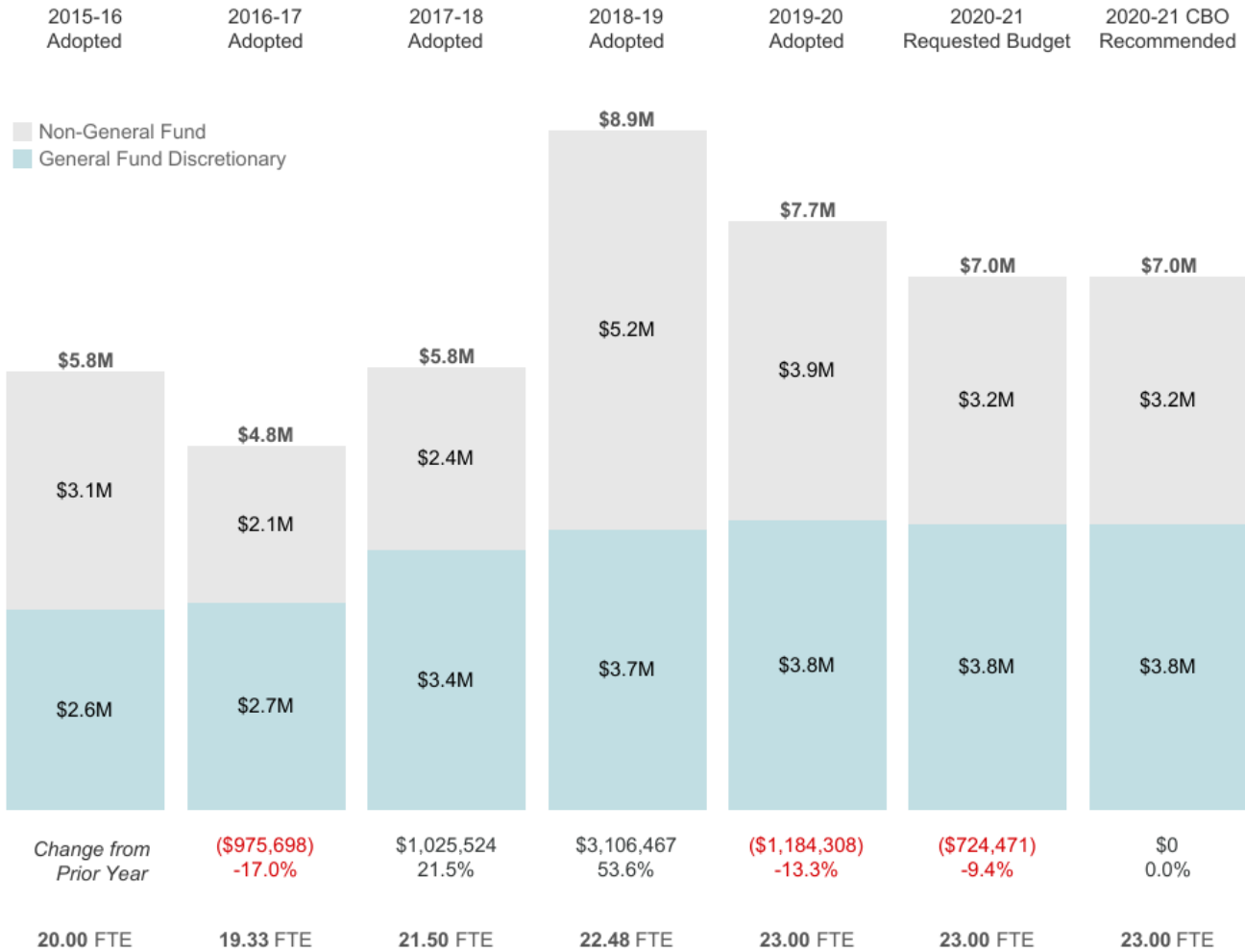




Bureau of Emergency Management

Analysis by Kea Cannon

Adopted Budget Revenues | 5-Year Lookback



INTRODUCTION

The Portland Bureau of Emergency Management’s (PBEM) FY 2020-21 Requested Budget totals \$7.0 million, including \$3.8 million in General Fund resources. Outside resources primarily consist of grants, which are passed through to other partner bureaus and outside agencies. At present there are no significant changes to the bureau’s base budget.

PBEM is working in partnership with other Public Safety bureaus to address the FY 2020-21 Budget Guidance directing a collaborative public safety budget, to include a 2% reduction in General Fund resources over the next three years. There are no requests for new resources given that the Public Safety Work Group (PSWG) was recently formed to find collaborative solutions specific to the public safety service area.

BASE BUDGET KEY ISSUES

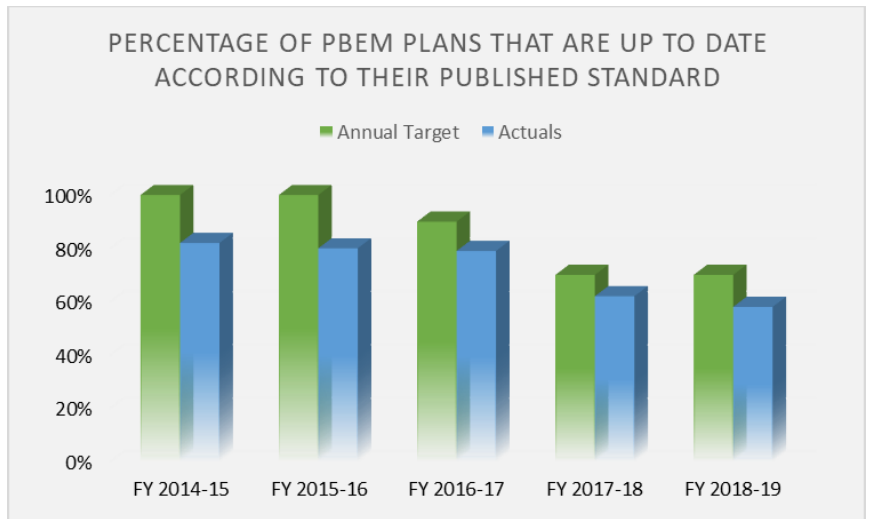
The Portland Bureau of Emergency Management’s (PBEM) base budget for FY 2020-21 reflects limited status quo support as part of the overall strategy to take initial steps towards meeting budget guidance for the Public Safety bureaus. The bureau has experienced two years of transitions in leadership positions, with interim appointments and recruitments for key leadership positions. While there is a permanent Director in place, there are vacant positions supporting the Emergency Coordination Center operations and the business and financial management operations. These vacancies are either filled with interim appointments or temporary assignments, both of which put strain on the daily operations of a smaller bureau. The turnover in staff has impaired the ability for the bureau to operate at the high-functioning capacity it was previously accustomed to, resulting in slowed progress on both the strategic plan and key performance goals – including the percentage of PBEM plans that are up to date (*see graph right*).

After considering the budget guidance for public safety bureaus and the efforts underway with the Public Safety Work Group (PSWG), PBEM elected to hold the Operations Manager and Finance Manager positions vacant until further certainty of stable funding and organizational structure are known. This additional constraint will shift workload demands to the remaining staff, or to other partners in the PSWG to provide business and financial support. Given that some of the

vacancies at PBEM support daily financial roles (accounts payable, payroll, and grant management) the City Budget Office (CBO) recommends PBEM work with the PSWG to find near-term collaborative solutions for these essential business services while the group works to identify its longer-term plan.

It is anticipated that there will be no significant changes/improvements on many bureau performance measures given the current state of staffing and the uncertainty of the future recommendations from the PSWG. In the past, the bureau has expressed a need for additional ongoing General Fund resources for a planner position to address known capacity constraints within the Planning & Mitigation program. Given the status quo budget, the bureau will likely continue to be unable to meet its annual target for updating and maintaining Citywide emergency management plans. As a result, the same issues discussed in CBO’s analysis of PBEM’s FY 2019-20 Requested Budget and Prior Year Performance Report most likely will remain for another year.^{1,2}

CBO recommends adjusting performance measure targets to reflect FY 2020-21 goals based off the current staffing levels, and issue communication out to the public regarding revised plans for the next year. The impacts and outcomes associated with PBEM’s staffing levels and capacity to update emergency management plans should be discussed as part of the strategic planning efforts with the Public Safety Work Group.



¹ City Budget Office analysis of PBEM’s FY 2019-20 Requested Budget. <https://www.portlandoregon.gov/cbo/article/714548>.

² City Budget Office Prior Year Performance Report FY 2018-19. <https://www.portlandoregon.gov/cbo/article/748889>.

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of the Portland Bureau of Emergency Management's total budget. PBEM did not submit decision packages for consideration. The bureau's FY 2020-21 Requested Budget totals \$7.0 million, a decrease of 9% over the FY 2019-20 Adopted Budget. This reflects changes in how the bureau plans to budget multi-year grant awards and does not reflect an operational reduction. Unbudgeted grant funds will be allocated in subsequent fiscal years based on what PBEM plans to actually expend in any given fiscal year.

Portland Bureau of Emergency Management - All Funds

		2019-20 Adopted Budget	2020-21 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Expense	Personnel	\$2,945,115	\$3,380,297	\$0	\$0	\$3,380,297
	External Materials and Services	\$3,863,932	\$2,721,482	\$0	\$0	\$2,721,482
	Internal Materials and Services	\$913,354	\$896,151	\$0	\$0	\$896,151
	Total	\$7,722,401	\$6,997,930	\$0	\$0	\$6,997,930
Revenue	General Fund Discretionary	\$1,779,437	\$1,711,198	\$0	\$0	\$1,711,198
	General Fund Overhead	\$2,023,795	\$2,041,556	\$0	\$0	\$2,041,556
	Interagency Revenue	\$86,000	\$89,300	\$0	\$0	\$89,300
	Intergovernmental	\$3,833,169	\$3,155,876	\$0	\$0	\$3,155,876
	Total	\$7,722,401	\$6,997,930	\$0	\$0	\$6,997,930