



## PORTLAND BUREAU OF EMERGENCY MANAGEMENT

Jo Ann Hardesty, Commissioner-in-Charge • Mike Myers, Director

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DATE: September 9, 2020

TO: Jessica Kinard, City Budget Office Director

CC: Jo Ann Hardesty, Commissioner of Public Affairs

FROM: Mike Myers, Director, Bureau of Emergency Management

SUBJECT: PBEM Fall BMP Submission

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Please accept the Bureau of Emergency Management's Fall BMP Submission for FY 2020-21.

PBEM's revenues consist of local/federal grant funding, and City General Funds. The bureau has met its 5.6% reduction requirements through a combination of furloughs, COLA/merit freezes, and vacancy savings from its Financial Manager position.

The bureau is paying attention to news around potential federal grant defunding of certain cities around the country, including Portland.

Within this report, you will find more information about how the bureau ended last fiscal year. There are no decision packages for supplemental funding at this time. All decision packages contained within this submission are technical in nature. The bureau is not requesting encumbrance carryovers and has no capital spending to report on.

This Fall BMP submission includes:

- F4 Budget Amendment Request Report
- Prior Year Reconciliation Report – General Fund
- Prior Year Reconciliation Report – Grants Fund
- Prior Year Performance Measure Report

If you have any questions about this submission, please contact Kristin Johnson in Commissioner Hardesty's Office.

Thank you,

DocuSigned by:

*Mike Myers*

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Director Myers

**EM - Portland Bureau of Emergency Management**

**DP Type Mid-Year Reduction**

**Request Name:** 10896 -PBEM - Fall BMP Additional 5.6% Reduction

**Package Description**

This decision package reduces an additional \$10,000 in the Bureau of Emergency Management to meet the bureau's 5.6% 1x budget cut from the Mayor's Proposed Budget. This reduction comes from Personnel Services, through vacancy savings.

**Service Impacts**

This one-time reduction is offset by vacancy savings and has no impact to current services.

**Equity Impacts**

There are no anticipated equity impacts from this reduction.

**CBO Analysis**

	2020-21 FALL Requested Adj	Fall Adopted Total
Personnel	-10,000	0

	2020-21 FALL Requested Adj	Fall Adopted Total
General Fund Discretionary	-10,000	0

**EM - Portland Bureau of Emergency Management**

**DP Type**

**Encumbrance Carryover**

**Request Name:** 11069 -Furlough true-up

**Package Description**

Recognition of furlough savings taken in FY 2019-20 for PBEM.

**Service Impacts**

There is no significant service level impact to this request as this is technical in nature.

**Equity Impacts**

There is no significant equity impact to this request as this is technical in nature.

**CBO Analysis**

	2020-21 FALL Requested Adj	Fall Adopted Total
Personnel	21,483	0

	2020-21 FALL Requested Adj	Fall Adopted Total
General Fund Discretionary	21,483	0

**EM - Portland Bureau of Emergency Management**

**DP Type**

**Internal Transfer**

**Request Name:** 11091 -PBEM - Public Safety Director IA

**Package Description**

This decision packages reduces external materials and services by \$5,000 and establishes an IA with the Office of Management and Finance in the same amount for PBEM's year 1 contribution toward the Public Safety Director position.

**Service Impacts**

There are no anticipated service impacts.

**Equity Impacts**

There are no anticipated equity impacts.

**CBO Analysis**

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	<b>2020-21 FALL Requested Adj</b>	<b>Fall Adopted Total</b>
External Materials and Services	-5,000	0
Internal Materials and Services	5,000	0

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## Prior Year Fund Reconciliation Report

Portland Bureau of Emergency Management

### 100 - General Fund

<b>EXPENDITURES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	2,398,872	2,111,674	88.03%
External Materials and Services	1,102,369	884,814	80.26%
Internal Materials and Services	695,882	678,014	97.43%
Capital Outlay	35,774	11,592	32.4%
<b>TOTAL EXPENDITURES</b>	<b>4,232,897</b>	<b>3,686,093</b>	<b>87.08%</b>

<b>REVENUES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Charges for Services	0	355	
Intergovernmental	26,013	26,012	100%
Miscellaneous	0	258	
General Fund Discretionary	2,097,089	0	0%
Interagency Revenue	86,000	59,860	69.6%
General Fund Overhead	2,023,795	0	0%
<b>TOTAL REVENUES</b>	<b>4,232,897</b>	<b>86,485</b>	<b>2.04%</b>

#### Expenditure Discussion

Underspending in the bureau is a result of vacancy savings, and the Council directed slow down in spending for anything not related to the COVID emergency.

#### Revenue Discussion

With a dramatic slow down in spending due to the COVID pandemic and Council direction to cease non-emergency spending, the bureau decided it was not necessary to fully bill interagency revenues. All other revenues were collected as expected.

## Prior Year Fund Reconciliation Report

Portland Bureau of Emergency Management

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### 217 - Grants Fund

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<b>EXPENDITURES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	807,095	591,704	73.31%
External Materials and Services	3,284,935	2,493,062	75.89%
Internal Materials and Services	267,399	250,383	93.64%
<b>TOTAL EXPENDITURES</b>	<b>4,359,429</b>	<b>3,335,149</b>	<b>76.50%</b>

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<b>REVENUES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Intergovernmental	4,359,429	5,596,320	128.37%
<b>TOTAL REVENUES</b>	<b>4,359,429</b>	<b>5,596,320</b>	<b>128.37%</b>

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#### Expenditure Discussion

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Underspending in personnel services is due to personnel being charged to emergency funding and away from grants. External materials and services is underspent because Portland and RDPO jurisdictions were focused on the COVID emergency and less on grant related work.

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#### Revenue Discussion

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The revenue actuals in this report are inaccurate due to timing from when data was pulled from SAP to BFM. This report does not capture an accrual, which changes actual revenues to \$4,426,041.

**Bureau Performance Narrative**

Like other bureaus in the City, PBEM's work changed when the Emergency Coordination Center was activated in March. This meant that PBEM went from planning and preparation for emergency events, to working one, and helping other bureaus implement their continuity of operations plans. This means that the bureau was unable to meet several performance targets around training, outreach, and planning, that are completed during times when the City is not experiencing an activated emergency. Much of the bureau's outreach is completed between March – October, so while 8 months of the fiscal year had passed, COVID hit right at the beginning of planned outreach, and has continued since.

Staffing changes and vacancies within the bureau also contributed to the under performance of some measures. While the bureau has 1.0 FTE disaster response planner, that position was vacant for the first 5 months of the fiscal year. Once the ECC was activated, this position switched duties and instead worked within the Finance section of the ECC in order to provide support needed during emergency activation.

A review of PBEM's performance measures shows that they are largely related to the planning, mitigation, and preparation of response to emergency events, and not so much focused on work that occurs during activation of an event. This makes sense because we hope that emergency events are few and far between. That having been said, the ECC is still activated, and we can anticipate that for as long as it remains active, PBEM will not be able to hit its performance targets in the current fiscal year.

Key Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
EM_0030 Percentage of completed improvement plan tasks completed within agreed upon timeframe	OUTCOME	72%	100%	75%	45%	75%	75%	
EM_0036 Percentage of PBEM plans that are up-to-date according to their published standards	WORKLOAD	62%	58%	70%	50%	70%	90%	
EM_0038 Number of new PublicAlerts registrations	OUTPUT	6,228	2,698	5,000	3,303	5,000	5,000	
EM_0040 Percentage of neighborhoods with active NET teams.	OUTCOME	82%	89%	85%	95%	90%	95%	
EM_0041 Percentage of participants who rate PBEM classes and exercises as good or excellent	OUTCOME	94%	93%	80%	90%	90%	90%	
EM_0043 Number of participants in a Portland Bureau of Emergency Management class and exercise annually	OUTCOME	N/A	0	300	200	300	300	
EM_0044 Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	WORKLOAD	N/A	0	2,000	1,264	2,000	2,000	
EM_0046 NET Program Diversity	OUTPUT	N/A	0	33%	10%	20%	33%	
EM_0047 Outreach to historically underserved communities	OUTPUT	N/A	0	45%	54%	45%	65%	

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/9/20

Run Time: 3:08:23 PM

EM_0048	BEECN Program Deployment Readiness Index	OUTPUT	N/A	0	22%	45%	50%	80%
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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
EM_0016	Percentage of bureau strategic plan objectives achieved or in progress	75%	89%	90%	88%	90%	90%	
EM_0020	Number of new Neighborhood Emergency Team volunteers trained per year	501	344	500	164	350	350	
EM_0037	Number of active NET Teams	80	87	80	90	90	90	
EM_0039	Percentage of bureaus with updated COOP plan that meet established standard	81%	66%	75%	75%	75%	95%	
EM_0042	% of NET volunteers that remain active in the program annually	96%	99%	95%	96%	90%	95%	
EM_0045	Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress	N/A	0	95%	95%	95%	95%	