



Bureau of Emergency Management

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SUMMARY

Required General Fund Reduction

The Portland Bureau of Emergency Management (PBEM) submitted one decision package to reduce the General Fund discretionary resources on a one-time basis by \$10,000. To achieve the savings, PBEM will rely on current year vacancy savings from the vacant Manager I and Supervisor II positions. CBO recommends this reduction, noting that it is incumbent on the bureau to monitor their staffing in accordance with available resources.

Key Decisions for Council

1. Request to transfer \$5,000 in one-time resources to the Office of Management & Finance (OMF) Office of the Chief Administrative Officer (CAO) to fund a Community Safety Director in FY 2020-21.
 - The ongoing costs of \$25,000 for PBEM's share would become an interagency in the FY 2021-22 base budget.
 - CBO does recommend this request due to the bureau's ability to manage a one-time interagency with OMF through use of existing resources. There is concern with the ongoing nature of this request, as approval of this interagency will put future pressure on PBEM's budget when vacancy savings are not available. PBEM's external materials and services budget is typically dedicated to fund its programs, and an ongoing reduction of \$25,000 would likely impact services delivered by PBEM.
 - CBO further recommends the Public Safety Work Group continue to assess internal efficiencies within all participating parties, including OMF, to mitigate the impacts to public safety operations budgets.

Budget & Fiscal Monitoring: Impacts of COVID-19

The COVID-19 public health crisis has impacted PBEM daily operations and financial position in FY 2019-20 and continuing into FY 2020-21. The bureau immediately activated the City's Emergency Coordination Center (ECC) in March 2020 with initial focus on immediate coordinated response, planning, and focus on identifying and resourcing urgent needs in the community. The ECC transitioned to a more long-range monitoring and support function late in FY 2019-20 and continues to operate and staff accordingly. The current activation is the longest activation in recent history, as the more typical activation of the ECC is associated with weather related expenses (excessive heat or snow and ice events).

Financial impacts to the General Fund and Grants Fund:

- PBEM underspent its General Fund resources, mostly associated with the concerted Citywide effort and instructions for bureaus to eliminate non-essential materials and services expenses that were not directly related to COVID-19 response. In addition, the hiring and merit freezes contributed to the bureau underspending its Personnel Service budget by 12%.
- PBEMs grant resources and planned expenses were underspent at fiscal year-end due to the more urgent priority response. This primarily impacted the Regional Disaster Preparedness Grant (RDPO) as Portland and its partner agencies were focused on COVID-19 response.
- It is important to note that City Council established a response budget of \$3.0 million in early April 2020. This response budget has supported costs that may otherwise fall to many City bureaus to cover, including PBEM. While there may be a dedicated funding source for some COVID-19 response costs, the City does lack additional response capacity should multiple emergency response activations occur as current planning and response resources at PBEM are working near full-time on COVID-19.

SUPPLEMENTAL BUDGET CHANGES TO ALL FUNDS

	Current Revised Budget	Bureau Requested Changes	CBO Recommended Changes	Total Recommended Revised Budget
Resources				
Intergovernmental Revenues	\$ 26,013			\$ 26,013
Interagency Revenue	\$ 89,300			\$ 89,300
General Fund Discretionary	\$ 1,637,029	\$ 11,483		\$ 1,648,512
General Fund Overhead	\$ 1,967,139			\$ 1,967,139
Total Resources	\$3,719,481	\$11,483	\$0	\$3,730,964
Requirements				
Personnel Services	\$ 2,240,175	\$ 11,483		\$ 2,251,658
External Materials and Services	\$ 765,102	\$ (5,000)		\$ 760,102
Internal Materials and Services	\$ 714,204	\$ 5,000		\$ 719,204
Total Requirements	\$3,719,481	\$11,483	\$0	\$3,730,964