



PORTLAND BUREAU OF EMERGENCY MANAGEMENT

Ted Wheeler, Mayor • Mike Myers, Director

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MEMO

DATE: March 25, 2021
TO: Jessica Kinard, City Budget Office Director
FROM: Mike Myers, Bureau of Emergency Management Director
RE: Portland Bureau of Emergency Management FY 2020-21 Spring BMP Submission

Please accept the Portland Bureau of Emergency Management Spring BMP submission for FY 2020-21.

This Spring BMP submission includes:

- Budget Note Update - Public Safety Work Group
- F4 Budget Amendment Request Report
 - Community Programs Carry Forward, \$90,000
 - Returns to the General Fund, \$200,000
 - Grant adjustments, \$621,794
- Business Area Projection Report – General Fund
- Business Area Projection Report – Grants Fund

I have reviewed the enclosed documents and support the submission package.

Please contact Jonna Papaefthimiou or budget liaison Aaron Rivera with any questions.

Enc:

FY 2020-21 Spring BMP Submission Packet

Portland Bureau of Emergency Management
FY 2020-21 Spring BMP Budget Note Update

Date of Budget Note: July 1, 2020 in the FY 2020-21 Adopted Budget

Budget Note Title: Public Safety Governance and Integrated Budgets

Budget Note Language:

Council directs the Chief Administrative Officer (CAO) and the Public Safety Workgroup (PSWG) to identify changes that will improve public safety, increase equity, and address systematic challenges at a citywide level. Specifically, the CAO shall work with the PSWG Executive Committee to develop the following by October 1, 2020:

- Models for housing shared administrative services for the public safety bureaus in the Office of the CAO. These models should clearly identify which services should be centralized and include an analysis of the impacts each proposed change would have on bureau operations.
- A strategy for integrating public safety bureau budgets for FY 2021-22 in time for the Fall Budget Monitoring Process and FY 2021-22 budget development. The budget proposals should be aligned with a public safety strategic plan and contribute to any required savings requested as part of the FY 2021-22 budget guidance. Council also requests guidance regarding a long-term governance and accountability structure for public safety as a citywide system.

Summary Status: Underway

Budget Note Update: March 25th, 2021

This work will be complete by June 30, 2021. As directed by the Mayor, the Chief Administrative Officer has provided recommendations regarding the public safety bureau budgets to the Mayor to inform the Mayor's Proposed Budget for FY 2021-22. The budget recommendations aim to coordinate the budgets and align them with the vision for community safety transformation that Council outlined in the February 2, 2021 work session on community safety. One of the recommendations included in the budget memo is to propose an enterprise leadership team that includes shared public safety administrative services. The positions identified will report to the Community Safety Transition Director and manage work including project management, budget and finance, strategic communications, and data analysis. These shared administrative services will provide some client services to the public safety bureaus and support the community safety transformation work as outlined in a community safety strategic plan.

EM - Portland Bureau of Emergency Management

DP Type GF Program Carryover

Request Name: 11664 -EM - Community Programs Carry Forward

Package Description

This request would carry forward \$90,000 in General Fund resources to support work with community-based organizations (CBOs) on COVID recovery. \$90,000 would fund approximately three \$30,000 grant awards in FY 2021-22.

PBEM significantly underspent its community programs and planning budgets in FY 20-21 because PBEM staff and community partners were focused on COVID response, rather than on the regular work of trainings, events, and planning. PBEM and the community are now transitioning to COVID recovery. We intend to use carryover funds in FY 21-22 to support work with CBOs to advance this effort.

The Current Appropriation Level budget for FY 2021-22 will allow us to complete some outreach work, but does not reflect the higher level of community need due to the events of the past year. The level of resources proposed for carryover is one-time to support community recovery.

This carryover money will be used to provide small grants to CBOs and organize events and trainings in partnership with CBOs. It will also support start-up costs for the Coalition of Organizations Active in Disaster, a new ongoing group that is replacing the ad hoc collaborations developed with the ECC.

Some of the activities we intend to undertake may ultimately be reimbursable by FEMA. We will document our work appropriately and pursue reimbursements if the Grants Offices advises us to do so. We intend to return any reimbursed activity to the City's general fund.

Service Impacts

If this request is not funded, then we will provide fewer community events and no grants. Because of flat budgets and increasing personnel and IMS costs, PBEM has already been forced to reduce EMS budgets across all program areas. We do not have flexibility in other areas to reallocate or realign resources.

Equity Impacts

We focus exclusively on partnerships with CBOs that serve primarily serve Black, Indigenous, and other People of Color (BIPOC), immigrants and refugees, and people with disabilities. These CBOs and the communities they serve will ultimately receive these dollars. If this carryover request is not funded then we will continue to focus on those communities, but we will have many fewer resources to provide.

Account Name	2020-21 SPRING Requested Adj
Expense External Materials and Services	0
Personnel	-90,000
Expense Sum:	-90,000

Account Name	2020-21 SPRING Requested Adj
Revenue General Fund Discretionary	-90,000
Revenue Sum:	-90,000

EM - Portland Bureau of Emergency Management

DP Type

Mid-Year Reduction

Request Name: 11665 -EM - Returns to the General Fund

Package Description

This package would return \$200,000 as encouraged in the Mayor's Spring BMP Guidance. This underutilization is a result largely of personnel vacancy savings, and other materials and supplies underspending.

Service Impacts

This request is submitted in response to the Mayor's direction and BMP guidance.

Equity Impacts

NA

Account Name		2020-21 SPRING Requested Adj
Expense	External Materials and Services	0
	Personnel	-200,000
Expense	Sum:	-200,000

Account Name		2020-21 SPRING Requested Adj
Revenue	General Fund Discretionary	-200,000
Revenue	Sum:	-200,000

EM - Portland Bureau of Emergency Management

DP Type

Other Adjustments

Request Name: 11757 -EM - Grant Adjustments

Package Description

This request makes adjustments to grant activity to align budget to award and spending,

Service Impacts

NA

Equity Impacts

NA

Account Name		2020-21 SPRING Requested Adj
Expense	Capital Outlay	150,000
	External Materials and Services	135,000
	Personnel	336,794
Expense	Sum:	621,794

Account Name		2020-21 SPRING Requested Adj
Revenue	Intergovernmental	621,794
Revenue	Sum:	621,794

Business Area Projection Report

Portland Bureau of Emergency Management - Fund 100

Major Object	2020-21 SPRING Requested Total	2020-21 March Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
External Materials and Services	\$760,102	(\$61,556)	\$670,926	88%
Internal Materials and Services	\$719,204	\$421,161	\$691,468	96%
Personnel	\$2,361,089	\$1,181,736	\$1,845,669	78%
Sum:	\$3,840,395	\$1,541,342	\$3,208,063	84%

Major Object	2020-21 SPRING Requested Total	2020-21 March Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
Charges for Services	\$0	\$25,742	\$0	
General Fund Discretionary	\$1,357,943	\$0	\$1,404,741	103%
General Fund Overhead	\$1,967,139	\$0	\$1,688,009	86%
Interagency Revenue	\$89,300	(\$50,712)	\$89,300	100%
Intergovernmental	\$26,013	\$0	\$26,013	100%
Sum:	\$3,440,395	(\$24,970)	\$3,208,063	93%

Revenue Discussion

Interagency revenue is negative due to a payroll correction required at the time of submission, although is expected to be realized up to the budgeted amount for a shared staff with BOEC. Charges for services represent a reimbursement for overpayment in a prior fiscal year.

Revenue Risks

NA.

Expenditure Discussion

Expenditure is underspent largely due to positions unfilled and/or held vacant during the fiscal year, as well as other EMS programmatic underspending.

Expenditure Risks

The integrity of assumptions in regard to staff cost allocation and materials and supplies is lower than would otherwise be expected due to transition and turnover in regard to financial support. This forecast represents the best information at the time, and generally conservative assumptions throughout.

Other Notes

Business Area Projection Report

Portland Bureau of Emergency Management - Fund 217

Major Object	2020-21 SPRING Requested Total	2020-21 March Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
Capital Outlay	\$150,000	\$0	\$0	
External Materials and Services	\$2,070,642	\$37,039	\$55,559	3%
Internal Materials and Services	\$171,416	\$146,560	\$171,416	100%
Personnel	\$1,357,938	\$454,589	\$608,535	45%
Sum:	\$3,749,996	\$638,188	\$835,510	22%

Major Object	2020-21 SPRING Requested Total	2020-21 March Actuals YTD	2020-21 SPRING Projection	% Projected Actuals to Requested Total
Intergovernmental	\$3,749,996	\$1,569,894	\$835,510	22%
Sum:	\$3,749,996	\$1,569,894	\$835,510	22%

Revenue Discussion

Revenues are derived from costs incurred, and forecasted 1:1 with expenditure activity considerate of resources available.

Revenue Risks

Risks to revenue include the uncertainty, timing and restrictions associated with Federal Funding.

Expenditure Discussion

External Materials and Supplies are significantly underspent consideration of the prioritization of the ECC and COVID-19 activities. Personnel Services are forecasted based upon staff grant/activity allocation.

Expenditure Risks

The integrity of assumptions in regard to staff cost allocation and materials and supplies is lower than would otherwise be expected due to transition and turnover in regard to financial support. This forecast represents the best information at the time, and generally conservative assumptions throughout.

Other Notes