



PORTLAND BUREAU OF EMERGENCY MANAGEMENT

Ted Wheeler, Mayor • Jonna Papaefthimiou, Interim Director

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DATE: September 9, 2021

TO: Jessica Kinard, City Budget Office Director

From: Jonna Papaefthimiou, Interim Director *JP*

CC: Bobby Lee, Chief of Staff, Mayor Ted Wheeler

SUBJECT: Portland Bureau of Emergency Management FY 2021-22 Fall BMP Submission

Please accept the Portland Bureau of Emergency Management Fall BMP submission for FY 2021-22.

This fall BMP submission includes:

- Fall BMP Requests
 - Encumbrance Carryover
 - Technical Adjustments
- Prior Year Fund Reconciliation Report
- Prior Year Performance Metric Reporting
- Prior Year Decision Package Update Spreadsheet
- Encumbrance Carryover Detail Spreadsheet

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

Thank you.

EM - Portland Bureau of Emergency Management

DP Type

Encumbrance Carryover

Request Name: 12611 -PBEM - Encumbrance Carryover

Package Description

The following encumbrance requests are one-time, unable to be funded within existing appropriations and critical for operations in FY 2021-22: \$150,000 PSU updated earthquake plan IGA (PO 22292524); \$90,000 Range consultant contract (PO 22292877); \$50,000 PSU mitigation plan match IGA (PO 22292852); \$45,280 Community Organization Active Disaster contract (PO 22280895); \$37,744 eLearning Producer Tom11 Films LLC (PO 22238139); \$10,000 Rosewood Initiative contract (PO 22289652); \$9,000 Verde community programs contract (22278030); \$5,000 Vanport mosaic contract (PO 22272422); \$50,000 Pathway to Leadership contracts (PO's 22292842, 20009537, 20009539); \$3,770 Bold Planning Solutions COOP planning (PO 22287950); \$2,500 Sara Smalley Community Resilience contract (PO 22289652).

Service Impacts

If encumbrance requests are not funded operations will be critically impacted in the current fiscal year.

Equity Impacts

Encumbrance carry forward requests align with bureau equity plan and goals.

2021-22 FALL Requested Adj		
Expense	External Materials and Services	453,294
Expense	Sum:	\$453,294

2021-22 FALL Requested Adj		
Revenue	General Fund Discretionary	453,294
Revenue	Sum:	\$453,294

EM - Portland Bureau of Emergency Management

DP Type

Technical Adjustments

Request Name: 12612 -PBEM - Technical Adjustments

Package Description

The following technical adjustments are net-zero transactions to align budget to spending or otherwise correct technical issues: Move \$90,000 carried forward in the Spring BMP to the correct Functional Area and G/L; move \$2,500 in EMS to correct Functional Area.

Service Impacts

NA, these are technical adjustments.

Equity Impacts

NA, these are technical adjustments

2021-22 FALL Requested Adj		
Expense	External Materials and Services	90,000
	Personnel	-90,000
Expense	Sum:	\$0

Prior Year Fund Reconciliation Report

Portland Bureau of Emergency Management

100 - General Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Personnel	1,961,089	1,838,077	93.73%
External Materials and Services	760,102	75,895	9.98%
Internal Materials and Services	719,204	672,047	93.44%
TOTAL EXPENDITURES	3,440,395	2,586,020	75.17%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Charges for Services	0	25,742	
Intergovernmental	26,013	3,353	12.89%
General Fund Discretionary	1,357,943	0	0%
Interagency Revenue	89,300	23,425	26.23%
General Fund Overhead	1,967,139	0	0%
TOTAL REVENUES	3,440,395	52,520	1.53%

Expenditure Discussion

PBEM reports sizable underspending in EM&S, although the FY 2021-22 Fall BMP includes an encumbrance carryforward Request totaling \$427,214, reducing the underspend to approximately 34%. Much activity planned in FY 2020-21 was delayed or otherwise impacted by COVID and other City emergencies and is a contributing factor to the large encumbrance carryforward request.

Revenue Discussion

Intergovernmental revenues were estimated high and are not a material sum in the overall budget. Interagency revenue is derived from a staff cost-share arrangement with BOEC that was impacted by staff sharing time to other projects, specifically the CARES program. PBEM expects staff to return to standard operating norms and split time 50/50 in FY 2021-22.

Other Notes

Prior Year Fund Reconciliation Report

Portland Bureau of Emergency Management

217 - Grants Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Personnel	1,357,938	772,959	56.92%
External Materials and Services	2,220,642	348,564	15.7%
Internal Materials and Services	171,416	202,626	118.21%
Capital Outlay	150,000	98,000	65.33%
TOTAL EXPENDITURES	3,899,996	1,422,150	36.47%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Intergovernmental	3,899,996	2,282,123	58.52%
TOTAL REVENUES	3,899,996	2,282,123	58.52%

Expenditure Discussion

Portland Bureau of Emergency Management underspent the budgeted activity due to full activation and COVID19 impacts, reducing non-COVID19 related program activity, outcomes and expenditure.

Revenue Discussion

Portland Bureau of Emergency Management federal revenues are reimbursable, realized at the level of expenditure activity and were similarly impacted by COVID19.

Other Notes

Portland Bureau of Emergency Management

Prior Year Performance Reporting

Run Date: 9/9/21

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Bureau Performance Narrative

Portland Bureau of Emergency Management was in full activation for the fiscal year impacting routine programs and performance outcomes in various metrics.

Key Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
EM_0030 Percentage of completed improvement plan tasks completed within agreed upon timeframe	OUTCOME	100%	45%	75%	30%	45%	75%	Staff have been redirected to COVID and other emergencies response efforts.
EM_0036 Percentage of PBEM plans that are up-to-date according to their published standards	WORKLOAD	58%	50%	70%	46%	70%	90%	Staff vacancies and COVID response efforts have greatly reduced the bureau's capacity to work on updating plans. The PublicAlerts system is used to issue wildfire evacuation notices, among other things. The 2020 wildfires and media attention surrounding the fires led many residents to sign up for PublicAlerts.
EM_0038 Number of new PublicAlerts registrations	OUTPUT	2,698	3,303	5,000	63,116	5,000	5,000	
EM_0040 Percentage of neighborhoods with active NET teams.	OUTCOME	89%	95%	90%	92%	92%	95%	
EM_0041 Percentage of participants who rate PBEM classes and exercises as good or excellent	OUTCOME	93%	90%	90%	75%	90%	90%	PBEM was in full activation for the year, making us unable to complete routine programs. There were just two trainings for ECC supervisors which included 34 people. Of the 12 people that submitted evaluation surveys for these trainings, 3 rated the training below good/excellent.

Portland Bureau of Emergency Management

Prior Year Performance Reporting

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EM_0043	Number of participants in a Portland Bureau of Emergency Management class and exercise annually	OUTCOME	0	200	300	127	200	300	<p>PBEM was in full activation for the year, making us unable to complete routine programs. The only exercise held was explicitly tied to the COVID-19 activation: continuity of operations during concurrent incidents. There were just two trainings for ECC supervisors.</p>
EM_0044	Number of hours completed by participants in a Portland Bureau of Emergency Management class and exercise annually	WORKLOAD	0	1,264	2,000	306	1,300	2,000	<p>PBEM was in full activation for the year, making us unable to complete routine programs. The only exercise held was explicitly tied to the COVID-19 activation: continuity of operations during concurrent incidents. There were just two trainings for ECC supervisors.</p>
EM_0046	NET Program Diversity	OUTPUT	0	10%	20%	18%	15%	33%	
EM_0047	Outreach to historically underserved communities	OUTPUT	0	54%	45%	25%	45%	65%	<p>COVID-19 significantly impacted PBEM's regular outreach program. PBEM's outreach team redirected most of their efforts to address community needs related to COVID. Instead of offering classes, they worked with over 70 CBOs to provide emergency relief supplies.</p>
EM_0048	BEECN Program Deployment Readiness Index	OUTPUT	0	45%	50%	47%	52%	80%	<p>Fell short of the goal as we've been focused on COVID response efforts. But online trainings for BEECN have resumed, and we are continuing to bring volunteers on.</p>

Portland Bureau of Emergency Management

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
EM_0016	Percentage of bureau strategic plan objectives achieved or in progress	89%	88%	90%	90%	90%	90%	
EM_0020	Number of new Neighborhood Emergency Team volunteers trained per year	344	164	350	20	150	350	With one exception for a Spanish-speaking class, we did not hold any Basic NET classes due to COVID restrictions, multiple other deployments, and because we redirected staff to the COVID response effort.
EM_0037	Number of active NET Teams	87	90	90	1	91	90	
EM_0039	Percentage of bureaus with updated COOP plan that meet established standard	66%	75%	75%	65%	80%	95%	All bureau COOP plans are in the maintainace phase. PBEM hosted two workshops for bureaus to update their essential functions and their business impact assessments. Updates have taken longer then expected because of several emergencies that City bureaus responded to this year.
EM_0042	% of NET volunteers that remain active in the program annually	99%	96%	90%	93%	90%	95%	
EM_0045	Percentage of the Regional Disaster Preparedness Organization's strategic plan objectives achieved or in progress	0	95%	95%	95%	95%	95%	