

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 01

Type: Adds

Decision Package: EM_01 - Essential Emergency Functions

Program: Emergency Management

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	305,087	305,087	0	0	0	0	0
TOTAL EXPENDITURES	0	305,087	305,087	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	139,538	139,538	0	0	0	0	0
General Fund Overhead	0	165,549	165,549	0	0	0	0	0
TOTAL REVENUES	0	305,087	305,087	0	0	0	0	0

Description:

The Portland Bureau of Emergency Management (PBEM) has had to increasingly rely on grant funds to offset repeated reductions in the bureau's general fund allocation. In recent years, the grant amounts awarded by Federal and State grantor agencies have decreased due to a shrinking pool of available dollars coupled with an increase in the number of organizations competing for these same dollars. This fiscal year alone, PBEM received a 26% reduction in Emergency Management Performance Grant funding. PBEM has been able to close this gap through utilization of salary savings due to unfilled positions for FY 2016-17. However, as grant funds continue to decrease, PBEM must now seek general fund dollars in order to minimize current service level disruptions and to minimize dependence on grant funds. The current amount requested only closes PBEM's current service level gap. However, as Portland continues to see more regular ECC activations due to natural hazards and other disruptions to essential city functions; as well as an increased need in services being offered, PBEM will still be at a shortfall and unable to financially support its adopted strategic plan.

Expected Results:

PBEM is requesting \$305,087 in order to maintain current service levels without dependence on grant funds. The grants awarded to PBEM have supplemented previous budgets for services such as technology, rent, and personnel salaries. Items covered without these dollars are: 14 permanent full time employees and approximately 38% of operational expenses, not including any cuts that might be requested of this bureau. The decrease in grant funds causes a shift of funding of programs back to paying for operational services mentioned above, such as technology, rent and personnel.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 02

Type: Adds

Decision Package: EM_06 - Limited Term Continuity Ops Planner

Program: Planning, Policy and Communications

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget		
EXPENDITURES									
Personnel Services	125,814	0	125,814	0	0	0	0	0	0
TOTAL EXPENDITURES	125,814	0	125,814	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	57,544	0	57,544	0	0	0	0	0	0
General Fund Overhead	68,270	0	68,270	0	0	0	0	0	0
TOTAL REVENUES	125,814	0	125,814	0	0	0	0	0	0
FTE									
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

The City provides many essential services to the public; these services must be continued or resumed quickly following a disruptive event. All Portlanders will benefit from the continuation of essential services following a disaster. The City has improved its emergency planning in the past few years. However, many City bureaus are still struggling to develop adequate continuity of operations programs. PBEM proposes to continue the position of citywide Continuity of Operations (COOP) Planner for an additional year. The cost for extending the position for an additional year is \$128,814. This planner is a subject-matter expert who serves as a resource to all bureaus and supports the development of citywide policies and processes that promote resilient provision of services. Before putting forward a staff position, PBEM considered contracting for assistance. However, bureaus overwhelmingly preferred an in-house resource. PBEM also tried for several years to support COOP planning with existing staff, but this was not sustainable given the demands on current staff.

Expected Results:

If this position is continued another year, it is expected that all City bureaus will adopt the same software for continuity planning, and the city will improve several citywide policies related to continuity. These goals are identified within the bureau's strategic plan, and are also indicators of citywide resilience.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 03

Type: Realignments

Decision Package: EM_08 - Carryover Continuity Operations Planner

Program: Policy

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	31,452	0	31,452	0	0	0	0	0
TOTAL EXPENDITURES	31,452	0	31,452	0	0	0	0	0
REVENUES								
General Fund Discretionary	14,385	0	14,385	0	0	0	0	0
General Fund Overhead	17,067	0	17,067	0	0	0	0	0
TOTAL REVENUES	31,452	0	31,452	0	0	0	0	0
FTE								
Limited Term Positions	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00

Description:

\$31,000 of general fund carryover dollars requested for the approved Limited Term Continuity of Operations Planner. This planner was hired in September of 2016 and will need carryover funds to September of 2017.

Expected Results:

This provides funding for the approved one-year term of the position. This carryover will enable the position to complete approximately 25% of the original scope of work, this will include writing approximately 50% of the citywide COOP framework update, migrating approximately 25% of bureau COOP information into the BOLD software system, and continuing to provide support and coaching to bureau COOP planners.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 04

Type: Adds

Decision Package: EM_07 - Limited Term Admin Assistant

Program: Regional Disaster Preparedness Organization

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget		
EXPENDITURES									
Personnel Services	40,500	0	40,500	0	0	0	0	0	0
External Materials and Services	2,500	0	2,500	0	0	0	0	0	0
TOTAL EXPENDITURES	43,000	0	43,000	0	0	0	0	0	0
REVENUES									
Intergovernmental Revenues	43,000	0	43,000	0	0	0	0	0	0
TOTAL REVENUES	43,000	0	43,000	0	0	0	0	0	0
FTE									
Part-Time Positions	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00

Description:

Over the last year a new demand has emerged for the Sr. Program Manager/Regional Disaster Preparedness Organization (RDPO) Manager to support the RDPO Policy Committee, of which the City of Portland is a member, in facilitating the development and implementation of an RDPO state and federal legislative agenda on disaster preparedness and resilience legislation. To support the increased work load, the Bureau would like to create a limited term, part-time administrative assistant position funded with RDPO grant funds. The cost of the position is \$43,000. No general fund dollars are needed, RDPO grant funds are already available to fund this position. An option to hire a contractor was considered, but creating the proposed position was chosen as it offers greater value for funds invested and continuity.

Expected Results:

The RDPO has two staff to support three separate and very active committees, various special work groups and taskforces, and manage several on-going projects.. With the increased demand from the Policy Committee work on the Sr. Program Manager/Regional Disaster Preparedness Organization (RDPO) Manager's time, there is much less available staff time to devote to administrative activities such as the taking and distribution of meeting minutes, securing of meeting venues, as well as other administrative tasks. The RDPO has hired a Community Aide II to fulfill these duties in the current year. It is during this time that the demands from the Policy Committee have increased and it has become apparent that an on-going solution for administrative support is needed.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 05

Type: Reductions

Decision Package: EM_04 - General Fund Reduction Package 1

Program: Emergency Management

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL EXPENDITURES	0	(25,801)	(25,801)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL REVENUES	0	(25,801)	(25,801)	0	0	0	0	0

Description:

A 1% budget cut of \$25,081 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center (ECC). The bureau's current budget has been reduced to an extent it does not adequately fund basic operations and programs beyond Personnel Services. A portion of the reduction will come from a decrease in the bureau's contribution to the Regional Disaster Preparedness Organization (RDPO).

Expected Results:

The impact of this reduction package is that PBEM will have to further reduce basic services including: The Basic Earthquake Communication Node (BEECN), the Neighborhood Emergency Team (NET) program, training for ECC responders, community outreach and education, which will impact the ability to conduct outreach to vulnerable communities and communities of color.

Decision Package Summary

Bureau: Portland Bureau of Emergency Management

Priority: 06

Type: Reductions

Decision Package: EM_05 - General Fund Cut Package 2

Program: Emergency Management

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL EXPENDITURES	0	(25,801)	(25,801)	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	(25,801)	(25,801)	0	0	0	0	0
TOTAL REVENUES	0	(25,801)	(25,801)	0	0	0	0	0

Description:

A 1% budget cut of \$25,081 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center (ECC). The bureau's current budget has been reduced to an extent it does not adequately fund basic operations and programs beyond Personnel Services.

Expected Results:

The impact of this reduction package is that PBEM will have to further reduce the basic services including: Basic Earthquake Communication Node (BEECN), the Neighborhood Emergency Team (NET) program, training for ECC responders, community outreach and education, and the ability to conduct outreach to vulnerable communities and communities of color.