# Portland

# Bureau of Emergency Management

FY 2018 – 2019

Requested Budget

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**PORTLAND BUREAU OF EMERGENCY MANAGEMENT**
Mayor Ted Wheeler, Commisioner-In-Charge • Courtney Patterson, Director
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To: Commissioner Chloe Eudaly
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor Mary Hull Caballero

From: Mayor Ted Wheeler Wheeler and Courtney Patterson (Interim Director)

Date: January 29, 2018

Subject: FY 2018-2019 PBEM Requested Budget

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I am pleased to submit the FY 2018-19 Requested Budget for the Portland Bureau of Emergency Management (PBEM).

Although one of the smallest city bureaus, PBEM's role is to prepare the city for future disaster risks and build citywide resilience. However, the magnitude of the effort needed to ready Portland for a catastrophic earthquake continues to be beyond the existing personnel and financial resources of the bureau. Lack of funds that sustain PBEM critical positions and services endangers PBEM's ability to fulfill its core mission.

**Summary of Funding**

| | |
|---|---|
| FY 2018-19 Current Allocation Level (CAL) | $3,294,461 |
| Interagency Revenue – Police Bureau | 10,000 |
| Interagency Revenue – Multnomah County | 26,013 |
| Intergovernmental Revenues – Grants & Local Cost Share | 5,196,801 |
| Ongoing General Fund Decision Package Requests | 257,428 |
| 5% Cut Decision Package Required | (164,260) |
| **Total Bureau Request** | $8,620,443 |

**Financial Overview**

**General Fund**: Fiscal year 2017-18 funding has allowed PBEM to minimize disruptions to current service levels. As the Bureau works to implement its strategic plan goals, PBEM continues to be confronted with significant issues. The most challenging issue is that current service levels only provide the most basic services. PBEM has seen an increase in Emergency Management Coordination activations due to more frequent natural hazards, and addressing the homeless state of emergency, and public safety concerns, such as protests. The City ECC was partially activated six times during calendar year 2017. Of these, four addressed homeless in life-threatening situations and two ensured public safety during protests. PBEM

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strives to continue to adhere to the City's goal to maintain critical infrastructure – specifically, the City's Emergency Coordination Center.

**Grants:** PBEM receives a portion of its revenue from several federal grant funding streams: Emergency Management Performance Grant (EMPG), Urban Areas Security Initiative (UASI) and Pre-Disaster Mitigation (PDM) Grant.

Summary of Decision Packages - Narrative
(Summary of Decision Packages – Funding follows)

*Package # 1 – Critical Personnel – Management Analyst ($129,590)*
A Management Analyst to support the work load of the finance team which includes accounting, procurement, contracting, human resource recruitment and maintenance, budgeting, forecasting and grant management. The cost of this position is $129,590 in ongoing permanent general fund dollars. PBEM has almost doubled in size since 2005, however, the finance staff has not grown proportionally and remains at two FTE. This is inadequate for the increased workload that has come with bureau growth. Without this additional position, the basic administrative and financial work of the bureau cannot be accomplished. This position will also contribute to the continuing effort by the finance team to implement the Bureau Equity Plan.

*Package # 2 – Critical Personnel – Program Coordinator ($127,838)*
Business Continuity and Resilience Coordinator focusing on Strategic Plan and COOP. The cost for this position is $127,838 in ongoing permanent general fund dollars. This position will focus 60% of its time on emergency planning related to private sector coordination. Work will include plans to restore utility service, fueling, and other critical private supply chains, and develop contracts for emergency use. These four projects are identified in PBEM's strategic plan and have been delayed due to issues described above. This will strengthen resiliency by engaging local businesses in disaster readiness and economic recovery efforts. This position will focus up to 40% on internal City Continuity of Operations Planning. All City bureaus are expected to have a Continuity of Operations Plan (COOP). For the last two years, PBEM has hosted a limited-term Citywide COOP Planner. In that time, all bureaus have improved their COOP planning, achieving quarterly milestones. It has also become apparent that maintaining actionable COOP plans requires ongoing engagement. With this position, PBEM will be able to remain a resource to all bureaus COOP efforts. This work is synergistic with private business continuity efforts. This position will serve in the rotating duty officer program.

*Package # 3 – Five Percent Cut – ($164,260)*
A 5% budget cut of $164,260 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center (ECC). In fiscal year 2017-18 the bureau was awarded an ongoing package: Maintaining the City's Critical Infrastructure for $305,087 to support the ECC and other base programs. Taking this cut would mean returning 54% of the dollars awarded in FY 2017-18. This reduction would again not adequately fund basic operations and programs beyond Personnel Services. This reduction package eliminates television service at the ECC, mobile and handheld satellite phone systems, and the post-earthquake building evaluation and certification (ATC-20) course for 100 City personnel. It severely curtails ECC repair services, equipment for the ECC, NET and BEECN programs, and sponsorship for community events that increase equity. It would eliminate equity-related NET services including childcare, food, and translation. Physical BEECN caches would be reduced to radios housed with existing volunteers.

This cut would impact PBEM's ability to coordinate public safety incidents, maintain its Critical Infrastructure, respond to life-safety issues that affect people experiencing homelessness, and conduct its core mission of strengthening resiliency.

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# FY 2018-2019 BUDGET ADVISORY COMMITTEE SUMMARY REPORT

The Portland Bureau of Emergency Management Budget Advisory Committee (BAC) convened on December 12, 2017 and again on January 18, 2018. Members of the BAC have been encouraged to continue their participation in this process. BAC members include:

| | |
|---|---|
| Community Members: | Michael Schilmoeller<br>Rachel Dreilinger<br>Ben Weber (Nov-Dec only) |
| PBEM: | Courtney Patterson, Interim Director<br>Keren Ceballos, Business Operations, Finance Chief & Equity Manager<br>Jonna Papaefthimiou, Planning and Community Resilience Manager<br>Dan Douthit, Public Information Officer |
| City Budget Office: | Kea Cannon, Assistant Financial Analyst |

On Jan 18th, the attending BAC members reviewed the decision packages and unanimously support the Bureau's recommendations:

1. The adoption of Package #1, the on-going permanent funding of the ***Management Analyst*** position
2. The adoption of Package #2, the on-going permanent funding of the ***Business Continuity and Resilience Coordinator*** position
3. The rejection of Package #3, a five percent cut to PBEM's General Fund revenue, which comprises a 54% of the dollars awarded to the Bureau the preceding year for maintaining Critical Infrastructure

The on-going decision add packages allow the Bureau to obtain much needed support resources to keep up with the added workload the bureau has seen since 2005. The work these positions will take on directly affect Equity, support the protection of City Infrastructure, and strengthens the business continuity of the bureau.

Additionally, according to an audit released Thursday, January 25, 2018 by the Oregon Secretary of State, our State and its jurisdictions are not fully prepared for predictable, large-scale disaster and will require additional dollars and staff to become fully prepared. This statement directly supports the three recommendations above. In fact, the BAC is fully supportive of requesting the funding required, not just to maintain a current level of service, but to fully prepare for the emergencies that we know are coming.

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The BAC also evaluated the Bureau's Strategic Plan for 2017-2020, the current year's Equity Tool, and the Equity Plan. The BAC is extremely supportive of integrating equity goals into the strategic plan and our meeting with the PBEM staff led us to conclude that they agree with many of the issues we identified. In fact, those issues are in proposed steps to quantify and enhance the Strategic Plan. Both the BAC and PBEM staff agree with the Mayor's January 2nd memo, ***Priorities to Performance Budget Guidance***, to make budget requests based on firm data and evidence, which they will continue to do.

There is little debate about the critical value of the elements in the current draft of the PBEM Strategic Plan. Continuity of operation plans, the removal of the threat posed by unreinforced masonry building facades, plans to distribute commodities, plans for evacuation, communication, damage assessment, and debris management, and the three dozen others identified in the Plan, appear to have consensus support and should be able to be implemented with the proposed team and funding.

One area of concern shared by both the staff and the BAC, however, is how to improve the preparation and protection of underserved communities, including communities of color, the homeless, and the newly arrived. Here, the path forward may not be as clear and may require further quantification and additional budget requests. We know that PBEM sorely needs translation and cultural guidance services. However, we believe that PBEM is on the right track with its plans for one of its most public-facing activities, the Neighborhood Emergency Team (NET) program.

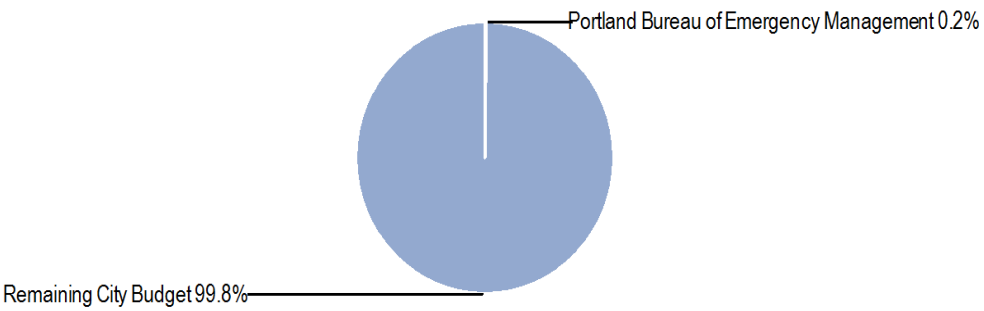
Current NET members are disproportionately older, white, English speaking, and affluent. This population is more likely to have the discretionary time and resources to volunteer their time. The communities that PBEM is trying to assist are less likely to have these advantages. PBEM knows from surveys that knowledge about the likelihood of disasters like the Cascadia Subduction Zone earthquake is common in Portland. Unfortunately, understanding and motivation are not sufficient if the means to act is absent. PBEM now has programs underway to make its current NET members teachers and trainers. Moreover, among the next initiatives of the NET program is to extend the reach of preparation to schools, communities of faith, assisted living facilities, shelters, and other organizations where the population more closely resembles that which PBEM needs to reach. NET trainers will present brief packages of the key facts and resources necessary to make participants and their families safer and more resilient. Of course, the NET Program will also continue to make every accommodation for those who can afford the time for the intensive 28-hour Basic NET training. The BAC is very supportive of this approach.

Finally, we commend the City on the remarkable quality of the PBEM staff. It is clear to us that these individuals have done their best to anticipate and mitigate the consequences of the myriad forms of disaster that could hit Portland. Their dedication to preserving life and property demonstrates not just a high level of professionalism but a personal calling. As a citizen review committee, we are pleased to work alongside them toward the larger goal of protecting Portland and its citizens from the consequences of natural disasters and other large-scale emergencies.

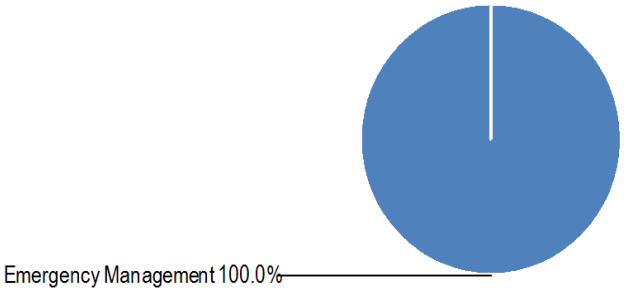
# Portland Bureau of Emergency Management

Mayor Ted Wheeler, Commissioner-in-Charge
Courtney Patterson, Interim Director

**Percent of City Budget**

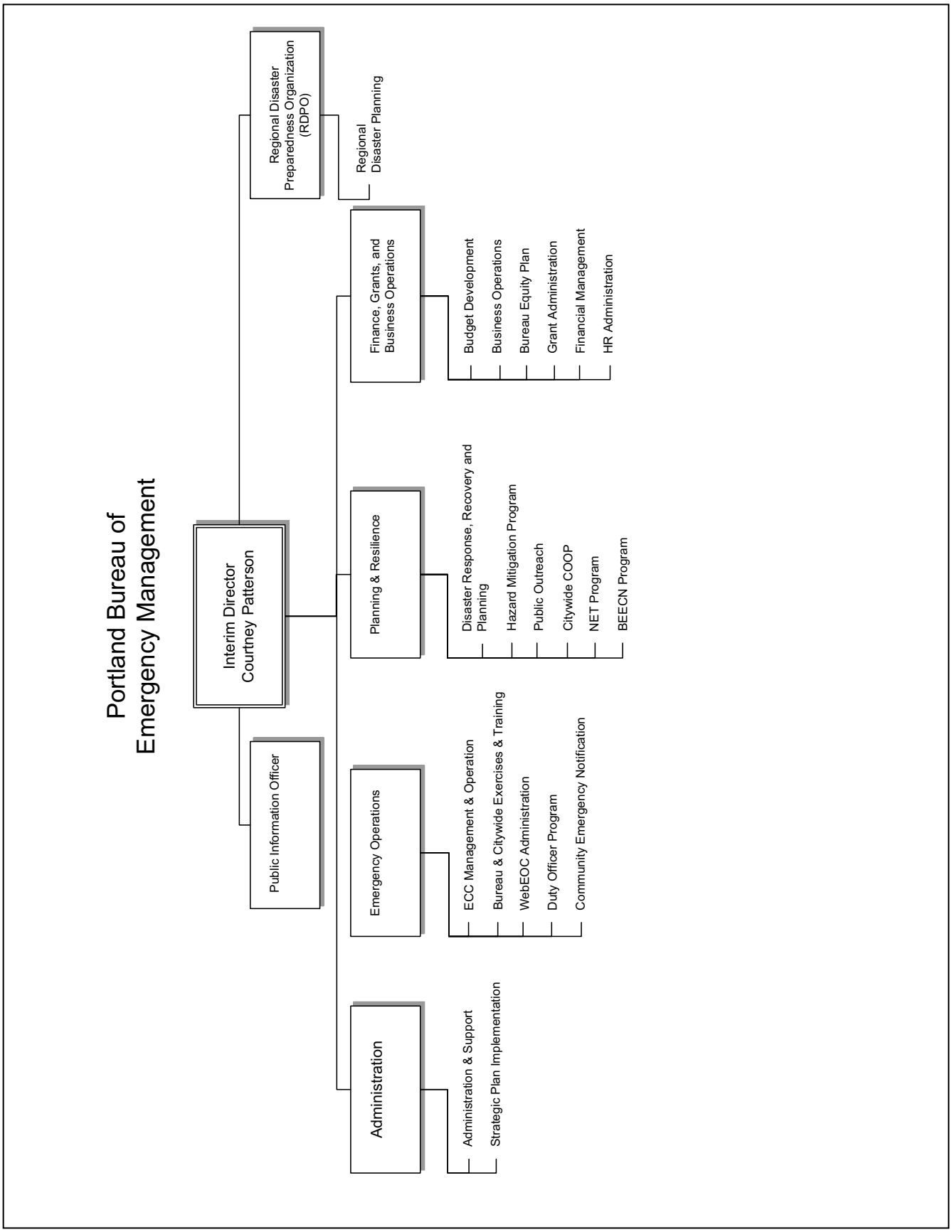



**Bureau Programs**




## Bureau Overview

| Expenditures | Revised FY 2017-18 | Requested FY 2018-19 | Change from Prior Year | Percent Change |
|---|---|---|---|---|
| Operating | 8,773,160 | 8,620,443 | (152,717) | (1.74) |
| Capital | 0 | 0 | 0 | 0.00 |
| **Total Requirements** | **8,773,160** | **8,620,443** | **(152,717)** | **(1.74)** |
| Authorized Positions | 21.90 | 22.90 | 1.00 | 4.57 |


Portland Bureau of Emergency Management
Interim Director Courtney Patterson
Public Information Officer
Regional Disaster Preparedness Organization (RDPO)
Regional Disaster Planning
Finance, Grants, and Business Operations
Budget Development
Business Operations
Bureau Equity Plan
Grant Administration
Financial Management
HR Administration
Planning & Resilience
Disaster Response, Recovery and Planning
Hazard Mitigation Program
Public Outreach
Citywide COOP
NET Program
BEECN Program
Emergency Operations
ECC Management & Operation
Bureau & Citywide Exercises & Training
WebEOC Administration
Duty Officer Program
Community Emergency Notification
Administration
Administration & Support
Strategic Plan Implementation

# Bureau Summary

## Bureau Mission

The mission of the Portland Bureau of Emergency Management (PBEM) is to promote readiness, coordinate response, and build resilience for Portland. PBEM develops and implements strategic planning, programs, and policies to continually advance the City's mitigation, preparedness, response and recovery capabilities.

## Bureau Overview

The Portland Bureau of Emergency Management works before, during, and after emergencies to minimize the impacts on the community and promote a culture of resilience. Resilience is the capacity of the City's infrastructure, systems, and residents to adapt and thrive no matter the impacts of a disaster or other disruptive event.

**Bureau Goals**

The bureau's strategic plan is aligned around four goals:

1. Continue to develop the City's suite of response and recovery plans.
2. Advance Emergency Coordination Center (ECC) readiness.
3. Foster connected and resilient neighborhoods.
4. Spur innovation and workplace excellence to reduce the City's disaster risk.

**Bureau Organization**

PBEM's organizational structure consists of five program areas:

- Administration, Strategic Plan Implementation and Public Information
- Regional Disaster Preparedness Organization
- Emergency Operations
- Planning and Community Resilience
- Finance, Grants, and Business Operations

## Strategic Direction

The unifying theme woven throughout the Bureau's 2017-2020 Strategic Plan is a focus on our essential mission: to develop robust systems for the City's Emergency Coordination Center, to enhance the resilience of the City as an organization, and to promote neighborhood led resilience efforts throughout the city.

**PBEM Strategic Plan**

**Goal 1: Continue to develop the City's suite of response and recovery plans.**

Through this goal, the bureau will focus on collaborative planning, participate in regional efforts, and use an equity framework to inform resilience planning and prepare historically underserved communities more effectively for disasters through neighborhood led efforts. Priorities are to ensure that all plans are kept up to date, concise and actionable.

**Goal 2: Advance Emergency Coordination Center (ECC) readiness.**

Priorities for this goal include: 1) investing in training and exercises that strengthen skills for ECC responders, 2) developing and documenting procedures for all critical functions, and 3) working towards regional and statewide processes that allow for seamless post-disaster mutual aid.

**Goal 3: Foster connected and resilient neighborhoods.**

PBEM will build capacity for leadership at the most local level by engaging communities in culturally appropriate ways and through the consistent use of effective, research-backed messages and best practices. The Neighborhood Emergency Team (NET) program promotes community preparedness and is the bureau's most publicly-facing program with 1,515 active volunteers that cover 74 of 96 neighborhoods. NET volunteers are actively used to supplement the City's emergency response efforts. The program grew 33% in calendar year 2017.

PBEM's Basic Earthquake Emergency Communication Node (BEECN) program has equipment for 49 locations to serve as initial gathering and communication points after a large-scale emergency.

**Goal 4: Spur innovation and workplace excellence to build a more resilient organization.**

PBEM will promote policies and practices that enable the City to serve Portlanders during disasters by meeting preparedness challenges creatively, supporting employees to be resilient in their households and planning to increase infrastructure resilience through systematic investments over time.

In 2017, PBEM continued working with the Bureau of Development Services and Prosper Portland on policies to mandate the retrofit of unreinforced masonry buildings. Portland has a large concentration of these buildings, particularly in the dense Central Business District, Old Town Chinatown and along commercial corridors. These buildings were never designed to withstand seismic shaking from earthquakes and pose life safety risk to occupants as well as bystanders.

**Significant Issues**

As the Bureau works to implement its strategic plan goals, PBEM continues to be confronted with significant issues. The most challenging issue is that current service levels only provide the most basic services. PBEM has seen an increase in Emergency Management Coordination activations due to more frequent natural hazards, and addressing the homeless state of emergency, and public safety concerns, such as protests.

**Number of Days Activated:**

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| ◆ Enhanced Monitoring | 5 | 12 | 29 |
| ◆ Partial ECC Activation | 3 | 1 | 6 |

As the numbers above show, from 2015 to 2017, PBEM's rotating Duty Officers saw a 480% workload increase. Of the six days when the ECC was partially activated in calendar year 2017, four addressed homeless in life-threatening situations and two ensured public safety during protests. Ensuring those experiencing homelessness are safe from natural hazards, particularly flood and extreme cold, also requires unbudgeted PBEM resources. During the first six months of the current FY PBEM has spent approximately 216 personnel hours rewriting or developing plans and procedures that ensure vulnerable campers are identified, warned and protected from natural hazards.

Natural hazards amplify social disasters. Emergencies disproportionately impact those who are homeless, elderly, medically fragile, disabled, low-income or otherwise under served. PBEM's mission is critical to the City's resilience and equity efforts. However, PBEM is currently working at maximum capacity with a limited number of resources, and is attempting to identify the cost of achieving all goals and mandates with the construction and adoption of PBEM's strategic plan. PBEM continues to conduct internal analysis to quantify future needs.

## Summary of Budget Decisions

**Adds**

**Critical Support Personnel - Management Analyst - $129,590**

A Management Analyst to support the work load of the finance team which includes accounting, procurement, contracting, human resource recruitment and maintenance, budgeting, forecasting and grant management. The cost of this position is $129,590 in ongoing permanent general fund dollars. PBEM has almost doubled in size since 2005, however, the finance staff has not grown proportionally and remains at two FTE. This is inadequate for the increased workload that has come with bureau growth. Without this additional position, the basic administrative and financial work of the bureau cannot be accomplished. This position will also contribute to the continuing effort by the finance team to implement the Bureau Equity Plan.

**Critical Support Personnel - Program Coordinator - $127,838**

Business Continuity and Resilience Coordinator focusing on Strategic Plan and COOP. The cost for this position is $127,838 in ongoing permanent general fund dollars. This position will focus 60% of its time on emergency planning related to private sector coordination. Work will include plans to restore utility service, fueling, and other critical private supply chains, and develop contracts for emergency use. These four projects are identified in PBEM's strategic plan and have been delayed due to issues described above. This will strengthen resiliency by engaging local businesses in disaster readiness and economic recovery efforts. This position will focus up to 40% on internal City Continuity of Operations Planning. All City bureaus are expected to have a Continuity of Operations Plan (COOP). For the last two years, PBEM has hosted a limited-term Citywide COOP Planner. In that time, all bureaus have improved their COOP planning, achieving quarterly milestones. It has also become apparent that maintaining actionable COOP plans requires ongoing engagement. With this position, PBEM will be able to remain a resource to all bureaus' COOP efforts. This work is synergistic with private business continuity efforts. This position will serve in the rotating duty officer program.

**Reductions**

**Five Percent External Materials and Services - ($164,260)**

A 5% budget cut of $164,260 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center (ECC). In fiscal year 2017-18 the bureau was awarded an ongoing package: Maintaining the City's Critical Infrastructure for $305,087 to support the ECC and other base programs. Taking this cut would mean returning 54% of the dollars awarded in FY 2017-18. This reduction would again not adequately fund basic operations and programs beyond Personnel Services. This reduction package eliminates television service at the ECC, mobile and handheld satellite phone systems, and the post-earthquake building evaluation and certification (ATC-20) course for 100 City personnel. It severely curtails ECC repair services, equipment for the ECC, NET and BEECN programs, and sponsorship for community events that increase equity. It would eliminate equity-related NET services including childcare, food, and translation. Physical BEECN caches would be reduced to radios housed with existing volunteers. This cut would impact PBEM's ablity to coordinate public safety incidents, maintain its Critical Infrastructure, respond to life-safety issues that affect people experiencing homelessness, and conduct its core mission of strengthening resiliency.

# Emergency Management

**Description**

The Portland Bureau of Emergency Management's programs include:

**Administration**

The Director's Office provides overall direction and management in support of the bureau's mission and objectives and implementation of the bureau's strategic plan.

**Regional Disaster Preparedness Organization**

The Director's Office is also responsible for supporting the implementation of the Regional Disaster Preparedness Organization (RDPO). The RDPO is a partnership of government agencies, non-governmental organizations, and private sector stakeholders in the Portland Metropolitan Region working together on preparedness for terrorism, earthquakes and other disasters of regional impact. The metropolitan region spans Clackamas, Columbia, Multnomah, and Washington Counties in Oregon and Clark County in Washington. The work of the RDPO is conducted and coordinated through a well-defined structure of committees and work groups that engage elected leaders, executives and subject matter experts from more than a dozen disciplines around the region.

**Emergency Operations**

The Operations Section is responsible for maintaining the operational readiness of the City's Emergency Coordination Center (ECC) and citywide ECC personnel, coordinating the Duty Officer program and coordinating with city and county partners to plan response actions for severe weather impacts to people experiencing homelessness. The Operations Section is also responsible for administering the crisis management software, WebEOC, for multiple counties and jurisdictions in the Portland area and overseeing the daily operations of the bureau including specialized ECC technology and communications. Additionally, the section is responsible for teaching emergency response principles and skills to PBEM staff and ECC responders through regular exercises that test City emergency plans and create opportunities for responders to practice.

**Planning and Community Resilience**

This section is responsible for developing and updating Citywide emergency plans including: operational plans for how the City will respond to emergencies; the Citywide Continuity of Operations (COOP) plan which is a strategy to continue essential City functions following a widespread disruptive event; and the Natural Hazard Mitigation Plan, which is the City's strategy to reduce risks from natural hazards over time. The Community Resilience Team is also responsible for delivering training and educational programs to the public via the Neighborhood Emergency Team (NET) program, and coordinating the Citywide Basic Earthquake Emergency Communication Node (BEECN) program. This section is also responsible for creating partnerships to conduct community outreach to vulnerable communities.

Planning is stakeholder-based. It seeks to engage all bureaus with an emergency response role, representatives from partner jurisdictions and a cross-section of the broader community for public facing plans. This section is also responsible for communications and community outreach activities, which include coordinating risk and crisis communications, while managing the Portland Bureau of Emergency Management's interaction with the community and other City bureaus.

**Finance, Grants and Business Operations**

This section maintains the financial integrity of the Bureau through administrative support and oversight, budget development, accounting, expenditure monitoring, financial reporting, human resources and administration of several federal homeland security and hazard mitigation grants.

## Goals

**Climate Action Plan Goals**

PBEM participates in the City's Climate Change Preparation Team and works to support the goals of the Climate Action Plan. PBEM participates in a community health response to extreme heat days, including providing cooling center volunteers when requested. Through mitigation and operational response planning, PBEM also works to strengthen the city's capacity to respond to extreme heat, floods, and landslides.

Further, PBEM is working jointly with the Bureau of Planning and Sustainability and Portland State University's Institute for Sustainable Solutions to develop time-to-recovery goals for infrastructure, including scenarios for recovering from infrastructure damage caused by the effects of climate change. This work began in 2017 and will continue through 2019.

**Equity Goals**

The bureau Equity Committee and Finance staff are working to implement to bureau's Racial Equity Plan. Work that was started in 2017-18 and will continue into 2018-19 is quantification of the bureau's approved Racial Equity Plan and incorporation of the plan into the bureau's 2017-2020 Strategic Plan. These actions will ensure that all work that is performed by the bureau will incorporate equity and that work done by the bureau serves all Portlanders.

**Portland Plan**

Both the BEECN and NET programs implement emergency preparedness objectives of the Portland Plan by increasing "household, block and neighborhood scale emergency preparedness, including a system of gathering places, shelters and information and food and water distribution centers."

**Comprehensive Plan Goals**

Resilience is a guiding principal of the City's Comprehensive Plan; it is PBEM's mission to build a resilient Portland. All of PBEM's sections advance the resilience of the City in various ways. For example, the volunteer programs promote neighborhood resilience, while work on the Unreinforced Masonry (URM) policy creates a more hazard-resilient urban form. PBEM's ongoing work to support recovery after the NW 23rd gas explosion also promotes economic resilience at the neighborhood level.

**Performance**

The number of new public alerts and registrations is an indicator of the number of Portlanders who recognize the possibility of a disaster and take an action to become prepared. The bureau has a target of 5,000 new registrations for FY 2018-19.

The bureau has set a target to ensure 75% of bureaus have compliant COOP plans by the end of FY 2018-19.

The percentage of neighborhoods with active NET Teams measure is an important indicator of connected, resilient neighborhoods, which is a theme of the Portland Plan. The bureau has set a target that 82% of neighborhoods will have active NET teams in FY 2018-19.

Positive ratings from PBEM classes indicates the success of PBEM's training and exercise program. The bureau has a target of 80% of participants giving a good or excellent rating in FY 2018-19.

**Changes to Services and Activities**

As described in the Summary of Budget Decisions section, PBEM's FY 2018-19 budget includes an increase in ongoing General Fund support of $257,428. This includes 2.0 FTE in new staff. These additional resources will provide the bureau with operational stability. A decrease of $164,260 is included as PBEM's share of the required General Fund five percent reduction.

| FTE & Financials | Actual FY 2015-16 | Actual FY 2016-17 | Revised FY 2017-18 | Requested No DP FY 2018-19 | Requested FY 2018-19 |
|---|---|---|---|---|---|
| FTE | 20.00 | 19.75 | 21.90 | 20.90 | 22.90 |
| **Expenditures** | | | | | |
| Administration & Support | 1,940,133 | 2,053,197 | 5,467,212 | 5,266,495 | 5,396,085 |
| Emergency Management | 23,064 | 223,788 | 308,910 | 148,230 | 148,230 |
| Emergency Operations | 737,152 | 748,676 | 1,781,920 | 1,941,295 | 1,777,035 |
| Exercises & Training | 211,020 | 121,233 | 5,162 | 221,480 | 221,480 |
| Planning & Mitigation | 428,067 | 659,369 | 707,274 | 438,856 | 566,694 |
| Public Information Office | 152,275 | 246,809 | 245,893 | 248,085 | 248,085 |
| Regionl Disaster Prep Org | 145,705 | 168,373 | 256,789 | 262,834 | 262,834 |
| **Total Expenditures** | **3,637,416** | **4,221,445** | **8,773,160** | **8,527,275** | **8,620,443** |

| Performance | Actual FY 2015-16 | Actual FY 2016-17 | Yr End Est. FY 2017-18 | Base FY 2018-19 | Target FY 2018-19 |
|---|---|---|---|---|---|
| **Key Performance Measure** | | | | | |
| Percentage of PBEM plans that are up-to-date according to their published standards | 80% | 79% | 70% | 70% | 70% |
| Number of new PublicAlerts registrations | 4,451 | 3,678 | 5,000 | 5,000 | 5,000 |
| Percentage of bureaus with updated COOP plan that meets or exceeds PBEM standard | 72% | 100% | 75% | 75% | 75% |
| Percentage of neighborhoods with active NET teams. | 59% | 71% | 75% | 82% | 82% |
| Percentage of participants who rate PBEM classes and exercises as "good" or "excellent" | 77% | 85% | 75% | 80% | 80% |

| Performance | Actual FY 2015-16 | Actual FY 2016-17 | Yr End Est. FY 2017-18 | Base FY 2018-19 | Target FY 2018-19 |
|---|---|---|---|---|---|
| **Outcome** | | | | | |
| Percentage of bureau strategic plan objectives achieved or in progress | 86% | 90% | 40% | 87% | 87% |
| % of NET volunteers that remain active in the program annually | | | | 95% | 95% |
| **Output** | | | | | |
| Number of City employees in a Portland Bureau of Emergency Management training or exercise course annually | 532 | 154 | 300 | 140 | 140 |
| **Workload** | | | | | |
| Number of new Neighborhood Emergency Team volunteers trained per year | 396 | 511 | 900 | 900 | 900 |
| Percentage of completed improvement plan tasks completed within a year of creation | 100% | 94% | 75% | 20% | 20% |
| Number of hours completed by students in Portland Bureau of Emergency Management classes annually | 2,922 | 3,056 | 2,000 | 1,400 | 1,400 |
| Number of active NET Teams | 56 | 70 | 68 | 80 | 80 |

# Portland Bureau of Emergency Management

| | Actual FY 2015-16 | Actual FY 2016-17 | Revised FY 2017-18 | Requested No DP FY 2018-19 | Requested FY 2018-19 |
|---|---|---|---|---|---|
| **Resources** | | | | | |
| **External Revenues** | | | | | |
| Charges for Services | 34,706 | 0 | 0 | 0 | 0 |
| Intergovernmental | 991,151 | 1,436,791 | 5,289,303 | 5,222,814 | 5,222,814 |
| Miscellaneous | 1,350 | 750 | 0 | 0 | 0 |
| **Total External Revenues** | **1,027,207** | **1,437,541** | **5,289,303** | **5,222,814** | **5,222,814** |
| **Internal Revenues** | | | | | |
| General Fund Discretionary | 811,295 | 1,027,723 | 1,624,391 | 1,517,084 | 1,570,333 |
| General Fund Overhead | 1,404,815 | 1,415,600 | 1,849,466 | 1,777,377 | 1,817,296 |
| Interagency Revenue | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **Total Internal Revenues** | **2,226,110** | **2,453,323** | **3,483,857** | **3,304,461** | **3,397,629** |
| Beginning Fund Balance | (3,893,690) | (4,277,789) | 0 | 0 | 0 |
| **Total Resources** | **$(640,373)** | **$(386,925)** | **$8,773,160** | **$8,527,275** | **$8,620,443** |
| **Requirements** | | | | | |
| **Bureau Expenditures** | | | | | |
| Personnel Services | 1,777,106 | 1,938,844 | 2,895,610 | 2,922,733 | 3,170,161 |
| External Materials and Services | 1,072,832 | 1,332,212 | 5,054,536 | 4,752,491 | 4,598,231 |
| Internal Materials and Services | 787,478 | 807,121 | 823,014 | 852,051 | 852,051 |
| Capital Outlay | 0 | 143,275 | 0 | 0 | 0 |
| **Total Bureau Expenditures** | **3,637,416** | **4,221,452** | **8,773,160** | **8,527,275** | **8,620,443** |
| **Fund Expenditures** | | | | | |
| **Total Fund Expenditures** | **0** | **0** | **0** | **0** | **0** |
| Ending Fund Balance | (4,277,789) | (4,608,377) | 0 | 0 | 0 |
| **Total Requirements** | **$(640,373)** | **$(386,925)** | **$8,773,160** | **$8,527,275** | **$8,620,443** |
| **Programs** | | | | | |
| Emergency Management | 3,637,416 | 4,221,445 | 8,773,160 | 8,527,275 | 8,620,443 |
| Specialized Planning | 0 | 7 | 0 | 0 | 0 |
| **Total Programs** | **3,637,416** | **$4,221,452** | **$8,773,160** | **$8,527,275** | **$8,620,443** |

| Class | Title | Salary Range Minimum | Salary Range Maximum | Revised FY 2017-18 No. | Revised FY 2017-18 Amount | Requested No DP FY 2018-19 No. | Requested No DP FY 2018-19 Amount | Requested FY 2018-19 No. | Requested FY 2018-19 Amount |
|---|---|---|---|---|---|---|---|---|---|
| 30000064 | Accountant III | 60,466 | 76,045 | 1.00 | 72,188 | 1.00 | 74,572 | 1.00 | 74,572 |
| 30000433 | Administrative Specialist, Sr | 47,362 | 72,904 | 1.00 | 69,000 | 1.00 | 69,000 | 1.00 | 69,000 |
| 30000440 | Business Operations Supervisor | 75,150 | 100,526 | 1.00 | 100,524 | 1.00 | 100,524 | 1.00 | 100,524 |
| 30000493 | Community Outreach & Informtn Rep, Sr | 68,078 | 90,792 | 1.00 | 68,076 | 1.00 | 68,076 | 1.00 | 68,076 |
| 30000430 | Emergency Management Director | 105,248 | 146,973 | 1.00 | 105,252 | 1.00 | 105,252 | 1.00 | 105,252 |
| 30000790 | Emergency Management Operations Manager | 91,104 | 121,368 | 1.00 | 94,848 | 1.00 | 98,736 | 1.00 | 98,736 |
| 30000451 | Management Analyst | 64,813 | 86,403 | 0.00 | 0 | 0.00 | 0 | 1.00 | 86,400 |
| 30000453 | Management Analyst, Principal | 84,739 | 112,882 | 1.00 | 105,504 | 1.00 | 108,744 | 1.00 | 108,744 |
| 30000012 | Office Support Specialist II | 34,798 | 49,962 | 1.00 | 49,968 | 1.00 | 49,968 | 1.00 | 49,968 |
| 30000464 | Program Coordinator | 68,078 | 90,792 | 2.00 | 141,008 | 2.00 | 143,840 | 3.00 | 228,836 |
| 30000465 | Program Manager | 71,510 | 95,472 | 1.00 | 93,996 | 1.00 | 95,103 | 1.00 | 95,103 |
| 30000466 | Program Manager, Sr | 84,739 | 112,882 | 1.00 | 110,280 | 1.00 | 112,884 | 1.00 | 112,884 |
| 30000463 | Program Specialist | 61,734 | 82,285 | 4.00 | 284,424 | 4.00 | 293,372 | 4.00 | 293,372 |
| 30000495 | Public Information Officer | 71,510 | 95,472 | 1.00 | 86,004 | 1.00 | 88,356 | 1.00 | 88,356 |
| **TOTAL FULL-TIME POSITIONS** | | | | 17.00 | 1,381,072 | 17.00 | 1,408,427 | 19.00 | 1,579,823 |
| **TOTAL PART-TIME POSITIONS** | | | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 30000433 | Administrative Specialist, Sr | 47,362 | 72,904 | 0.90 | 29,208 | 0.90 | 29,901 | 0.90 | 29,901 |
| 30000451 | Management Analyst | 64,813 | 86,403 | 1.00 | 82,128 | 1.00 | 85,035 | 1.00 | 85,035 |
| 30000464 | Program Coordinator | 68,078 | 90,792 | 3.00 | 237,144 | 2.00 | 174,320 | 2.00 | 174,320 |
| **TOTAL LIMITED TERM POSITIONS** | | | | 4.90 | 348,480 | 3.90 | 289,256 | 3.90 | 289,256 |
| **GRAND TOTAL** | | | | 21.90 | 1,729,552 | 20.90 | 1,697,683 | 22.90 | 1,869,079 |

CITY OF PORTLAND OREGON
1851

# Decision Package Summary

**Bureau:** Portland Bureau of Emergency Management **Priority:** 01 **Type:** Adds

**Decision Package:** EM_02 - Critical Personnel - Management Analyst **Program:** Emergency Management

| | FY 2018-19 Requested 1 Time DP | FY 2018-19 Requested Ongoing DP | FY 2018-19 Requested Budget | FY 2019-20 Estimated Budget | FY 2020-21 Estimated Budget | FY 2021-22 Estimated Budget | FY 2022-23 Estimated Budget | |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURES** | | | | | | | | |
| Personnel Services | 0 | 124,590 | 124,590 | 0 | 0 | 0 | 0 | 0 |
| External Materials and Services | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES** | **0** | **129,590** | **129,590** | **0** | **0** | **0** | **0** | **0** |
| **REVENUES** | | | | | | | | |
| General Fund Discretionary | 0 | 59,271 | 59,271 | 0 | 0 | 0 | 0 | 0 |
| General Fund Overhead | 0 | 70,319 | 70,319 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL REVENUES** | **0** | **129,590** | **129,590** | **0** | **0** | **0** | **0** | **0** |
| **FTE** | | | | | | | | |
| Full-Time Positions | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **TOTAL FTE** | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Description:**

A management analyst position to support the work load of the finance team which includes accounting, procurement, contracting, human resource recruitment, human resource maintenance, budgeting, forecasting and grant management. The cost of this position is $129,590 in ongoing permanent general fund dollars. Since 2005, PBEM has almost doubled in size but the finance positions have remained at two. This request is to alleviate the additional workload due to an increase workforce, increased work in the areas mentioned above. This position will also contribute to the continuing effort by the finance team to implement the Bureau Equity Plan.

**Expected Results:**

The proposed management analyst workload includes the continued implementation of PBEM's Equity Plan both in a finance capacity as well as from a Human Resource capacity. As part of our strategic plan, work will continue to incorporate the Equity Plan into our Strategic Plan. Finance functions include equity components in procurement, program equity allocation and program equity variance tracking. Human Resource functions include HRIS, compensation, recruitment and maintentance.

# Decision Package Summary

**Bureau:** Portland Bureau of Emergency Management **Priority:** 02 **Type:** Adds

**Decision Package:** EM_03 - Business Continuity and Resilience Coordinator **Program:** Emergency Management

| | FY 2018-19 Requested 1 Time DP | FY 2018-19 Requested Ongoing DP | FY 2018-19 Requested Budget | FY 2019-20 Estimated Budget | FY 2020-21 Estimated Budget | FY 2021-22 Estimated Budget | FY 2022-23 Estimated Budget | |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURES** | | | | | | | | |
| Personnel Services | 0 | 122,838 | 122,838 | 0 | 0 | 0 | 0 | 0 |
| External Materials and Services | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES** | **0** | **127,838** | **127,838** | **0** | **0** | **0** | **0** | **0** |
| **REVENUES** | | | | | | | | |
| General Fund Discretionary | 0 | 69,369 | 69,369 | 0 | 0 | 0 | 0 | 0 |
| General Fund Overhead | 0 | 58,469 | 58,469 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL REVENUES** | **0** | **127,838** | **127,838** | **0** | **0** | **0** | **0** | **0** |
| **FTE** | | | | | | | | |
| Full-Time Positions | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **TOTAL FTE** | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Description:**

Business Continuity and Resilience Coordinator focusing on Strategic Plan and COOP. The cost for this position is $127,838 in ongoing permanent general fund dollars. This position will focus on emergency planning related to private sector coordination. This will enable PBEM to be a stronger partner to local businesses seeking to enhance disaster readiness and participate in economic recovery. This is a goal identified in PBEM's existing strategic plan. These projects have not advanced because existing resources are focused on response activities and basic disaster response planning.

**Expected Results:**

This work is synergistic with private business continuity efforts. Disasters disproportionately impact underserved communities, therefore, a commitment to continue essential services is more important to these communities. Among businesses, small businesses are most vulnerable to even small disruptions like fires to snow days. When small businesses are resilient, they can also have an outside impact in a city's economic recovery, because they keep dollars in the local economy. Work will also include plans to restore utility service, fueling, and other critical private supply chains, and develop contracts for emergency use. This position will serve in the rotating duty officer program. This position will focus up to 40% on internal City Continuity of Operations Planning. All City bureaus are expected to have a Continuity of Operations Plan (COOP). For the last two years, PBEM has hosted a limited-term Citywide COOP Planner. In that time, all bureaus have improved their COOP planning, achieving quarterly milestones. It has also become apparent that maintaining actionable COOP plans requires ongoing engagement. PBEM will remain a resource to all bureaus preparing to continue their essential services in a disaster.

# Decision Package Summary

**Bureau:** Portland Bureau of Emergency Management **Priority:** 03 **Type:** Reductions

**Decision Package:** EM_01 - Five Percent Required Reduction **Program:** Emergency Management

| | FY 2018-19 Requested 1 Time DP | FY 2018-19 Requested Ongoing DP | FY 2018-19 Requested Budget | FY 2019-20 Estimated Budget | FY 2020-21 Estimated Budget | FY 2021-22 Estimated Budget | FY 2022-23 Estimated Budget | |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURES** | | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Materials and Services | 0 | (164,260) | (164,260) | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES** | **0** | **(164,260)** | **(164,260)** | **0** | **0** | **0** | **0** | **0** |
| **REVENUES** | | | | | | | | |
| General Fund Discretionary | 0 | (75,391) | (75,391) | 0 | 0 | 0 | 0 | 0 |
| General Fund Overhead | 0 | (88,869) | (88,869) | 0 | 0 | 0 | 0 | 0 |
| **TOTAL REVENUES** | **0** | **(164,260)** | **(164,260)** | **0** | **0** | **0** | **0** | **0** |

**Description:**

A 5% budget cut of $164,260 will significantly affect PBEM's ability to operate all programs, including the Emergency Coordination Center (ECC). In fiscal year 2017-18 the bureau was awarded an ongoing package: Maintaining the City's Critical Infrastructure for $305,087. Taking this cut would mean giving back 54% of the dollars awarded in FY 2017-18. This reduction would again not adequately fund basic operations and programs beyond Personnel Services. Current service levels only provide the most basic of services not accounting for the current environment where ECC activations are on the increase due to natural hazards and other disruptions to essential City functions as well as an increased demand for services where community needs grow on a day to day basis.

**Expected Results:**

This cut would not allow PBEM to continue to provide current service levels. Performance goals would affect all performance levels. This reduction would again not adequately fund basic operations and programs beyond Personnel Services. This reduction package eliminates television service at the ECC, mobile and handheld satellite phone systems, and the post-earthquake building evaluation and certification (ATC-20) course for 100 City personnel. It severely curtails ECC repair services, equipment for the ECC, NET and BEECN programs, and sponsorships for community events that increase equity. It would eliminate equity-related NET services including childcare, food, and translation. Physical BEECN caches would be reduced to radios housed with existing volunteers. This cut would impact PBEM's ability to coordinate public safety incidents, maintain its Critical Infrastructure, address homeless in life-threatening situations and conduct its core mission of strengthening resiliency.

**PBEM Grant 5 - Year Forecast**

| Grant Number | Resources | Revised 2017-18 | Projected 2018-19 | Projected 2019-20 | Projected 2020-21 | Projected 2021-22 | Projected 2022-23 | Projected Total |
|---|---|---|---|---|---|---|---|---|
| | **External Revenues** | | | | | | | |
| EM000037 | Urban Area Security Initiative (UASI) 2015 | 1,600,399 | 0 | 0 | 0 | 0 | 0 | 1,600,399 |
| EM000054 | Urban Area Security Initiative (UASI) 2016 | 822,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,822,000 |
| EM000055 | Emergency Management Performance Grant (EMPG) 2017 | 290,614 | 0 | 0 | 0 | 0 | 0 | 290,614 |
| EM000056 | Pre Disaster Mitigation Grant 2015 | 161,562 | 173,622 | 0 | 0 | 0 | 0 | 335,184 |
| NEW01 | Emergency Management Performance Grant (EMPG) 2018 | 0 | 290,614 | 0 | 0 | 0 | 0 | 290,614 |
| NEW02 | Emergency Management Performance Grant (EMPG) 2019 | 0 | 0 | 290,614 | 0 | 0 | 0 | 290,614 |
| NEW03 | Emergency Management Performance Grant (EMPG) 2020 | 0 | 0 | 0 | 290,614 | 0 | 0 | 290,614 |
| NEW04 | Emergency Management Performance Grant (EMPG) 2021 | 0 | 0 | 0 | 0 | 290,614 | 0 | 290,614 |
| NEW05 | Emergency Management Performance Grant (EMPG) 2022 | 0 | 0 | 0 | 0 | 0 | 290,614 | 290,614 |
| EM000060 | Urban Area Security Initiative (UASI) 2017 | 0 | 2,498,934 | 0 | 0 | 0 | 0 | 2,498,934 |
| PEND01 | Urban Area Security Initiative (UASI) 2018 | 0 | 832,978 | 832,978 | 832,978 | 0 | 0 | 2,498,934 |
| PEND02 | Urban Area Security Initiative (UASI) 2019 | 0 | 0 | 832,978 | 832,978 | 832,978 | 0 | 2,498,934 |
| PEND03 | Urban Area Security Initiative (UASI) 2020 | 0 | 0 | 0 | 832,978 | 832,978 | 832,978 | 2,498,934 |
| PEND04 | Urban Area Security Initiative (UASI) 2021 | 0 | 0 | 0 | 0 | 832,978 | 832,978 | 1,665,956 |
| PEND05 | Urban Area Security Initiative (UASI) 2022 | 0 | 0 | 0 | 0 | 0 | 832,978 | 832,978 |
| | **Total Revenues (External)** | **2,874,575** | **5,796,148** | **1,956,570** | **2,789,548** | **2,789,548** | **2,789,548** | **18,995,937** |
| | **Requirements** | | | | | | | |
| | **Expenditures** | | | | | | | |
| | Personnel Services | 487,731 | 591,498 | 591,498 | 591,498 | 591,498 | 591,498 | 3,445,221 |
| | Internal Materials and Services | 202,883 | 202,883 | 202,883 | 202,883 | 202,883 | 202,883 | 1,217,298 |
| | External Materials and Services | 2,183,961 | 5,001,767 | 1,162,189 | 1,995,167 | 1,995,167 | 1,995,167 | 14,333,418 |
| | **Total Expenditures** | **2,874,575** | **5,796,148** | **1,956,570** | **2,789,548** | **2,789,548** | **2,789,548** | **18,995,937** |

# Budget Equity Assessment Tool

## CITY POLICY

This Budget Equity Assessment Tool is a general set of questions to guide city bureaus and their Budget Advisory Committees in assessing how budget requests benefit and/or burden communities, specifically communities of color and people with disabilities. As noted in Portland's 25-year strategic plan, the Portland Plan, Goal-Based Budgeting, and page 102:

When fully implemented, the new budget approach will direct City of Portland bureaus and offices to:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.
- Track and report on service levels and investments by community and geography, including expanding the budget mapping process
- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments to help reduce disparities and promote service level equity, improve participation and support leadership development.
- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

It is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, City bureaus may find this tool helpful when evaluating equitable impacts on all residents.

The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

*In compliance with Civil Rights laws, it is the policy of the City of Portland that no person shall be excluded from participation in, denied the benefits of, or be subjected to discrimination in any City program, service, or activity on the grounds of race, color, national origin, or disability. To request accommodations, translation and/or interpretation, to file complaints, or for additional information or services, please contact us at 503-823-4433, City TTY 503-823-6868, or Oregon Relay Service: 711.*

BUREAU/OFFICE/DEPARTMENT:

## SECTION ONE: BASE BUDGET

Bureaus should consider the following questions in developing their base budgets. These questions should clarify how resources could be reallocated within the base budget in order to achieve more equitable outcomes. These questions are most effectively considered in the early stages of budget development when bureau leadership is considering priorities and potential realignments. Please contact your Equity Advisor or City Budget Office analyst for ideas on how to specifically incorporate these questions into your bureaus budget development process.

1. **In what areas did you consider the impacts on underserved communities in the development of your base budget?**

*Natural disasters disproportionately impact underserved communities, particularly communities of color, people with disabilities, and people over 65. People experiencing homelessness are also at heightened risk from events such as severe cold and urban flooding. Therefore, effective emergency response will tend to improve outcomes for these groups more than for the City as a whole. Much of PBEM's work in planning for disaster response and in carrying out response activities also prioritizes service to these communities.*

*In our bureau-wide training budget we include funds for every staff member to attend a three-day class on recognizing and undoing institutional racism. In our Neighborhood Emergency Team program budget, we added funds last year to provide childcare, transportation assistance, and additional translation services. Also from our current program budgets, we are updating and expanding our household preparedness program materials to better serve communities of color and refugee a nd immigrant communities. Our planning budget is primarily staff time; this year we updated two important plans,* Alert and Warning *and* Evacuation, *to better meet the needs of Portlanders with disabilities. Our Operations, Planning, and volunteer program staff also serve as duty officers, and their time spent in response activities is, more than ever before, spent responding to emergencies that primarily effect houseless persons. When we expanded our total staff this year, we also increased the number of people of color working at PBEM so that they now represent 45% of our total workforce.*

*As part of the PBEM Equity Plan, table top exercises and training will also include scenarios that will train responders on what to do when considering underserved communities, communities of color, and limited English proficiency communities.*

2. **In what ways have your base budget been realigned and in what ways will these realignments impact communities of color?**

*This year, we took a vacant position and redesigned it as a Community Resilience Outreach Coordinator focused entirely on outreach to historically underserved communities. Our Duty Officer program also increasingly leads us to allocate time to address emergencies related to cold and urban flooding, two incidents that impact houseless individuals almost exclusively.*

*The PBEM Equity Committee has been a part of the recruitment process to ensure that advertised positions, interviews, and selection criteria go through a process where equity is prioritized.*

3. **Are there specific realignments in your base budget that would advance or inhibit your achievement of equity goals outlined in your bureau's Racial Equity Plan?**

*We have not identified any other possible re-alignments. Our base budget is lean:*

- *61% is for staff. We are a small bureau and each person has unique roles and leadership within the area of responsibility.*
- *26% is for internal materials and services, primarily rent and technology (BTS) charges in the bureau offices and the City Emergency Coordination Center, which serves all bureaus.*
- *13% is for external materials and services. We expanded this amount in the current fiscal year primarily to provide additional resources to support more diverse participation in our volunteer programs.*

4. **What funding have you allocated for translation, interpretation and ADA (American's with Disability Act) accommodation including ASL (American Sign Language) interpretation and video captioning? What are the impacts of these allocations?**

*PBEM is responsible for maintaining capability and systems to disseminate emergency messages to the public during an emergency. Our Community Emergency Notification System (CENS) can register and transmit emergency messages in 10 Safe Harbor languages. PBEM has translated and uploaded pre-recorded template messages in each of the Safe Harbor languages. This year PBEM partnered with Multnomah County Emergency Management to produce videos that show how to register for CENS in Spanish, Russian, Arabic, Mandarin, Cantonese, Vietnamese, Lao, and Somali.*

*In addition to the essential messages transmitted through the community emergency notification system, PBEM also consistently states that our publications and programs can be translated if residents request it with notice. Our volunteer programs include translation services in their base budget. NET brochures are also printed and distributed in English, Spanish, Russian, and Vietnamese. This year we are re-writing our household preparedness materials in Spanish, Vietnamese, and Chinese.*

5. **Are there deficiencies in the ongoing funding of your base budget that inhibit your bureau's achievement of equity or the goals outlined in your Racial Equity Plan?**

*PBEM is committed to achieving its Racial Equity Plan, and to advancing equity in the City and the communities we serve. The bureau has allocated available funding resources towards this objective, and staff have prioritized projects that advance this goal. Any cuts taken by PBEM would directly impact these resources. As we continue to grow our knowledge and engagement around equity, we also realized that human resource constraints prevent us from accomplishing all that we believe is necessary. Staff time is the biggest constraint. Our planning functions are minimally staffed and struggle to engage issue experts or representative community members who could improve plans with respect to serving communities of color and communities of disability. PBEM staff consistently express interest in additional training on implementing equity, however, workloads prevent us from taking time away from regular work to accomplish this.*

6. **Identify impacts on workforce demographics in the development of the base budget and relevant decision packages.**

*In the past year, PBEM increased its staff size and diversity. 45% of PBEM employees are people of color. The current requested add packages directly affect equity work. The proposed management analyst workload includes the continued implementation of PBEM's Equity Plan both in a finance capacity as well as from a Human Resource capacity. As part of our strategic plan, work will continue to incorporate the Equity Plan into our Strategic Plan. Direct equity experience will be required as part of the skills for both positions, the Business Continuity and Resilience Coordinator and Management Analyst. When these positions are hired, the incumbents could increase our workforce diversity.*

**Section Two: EQUITABLE ENGAGEMENT AND ACCESS (Racial Equity Goal #2)**

This section is intended to assess the community engagement in the budget process and whether there was equitable representation and input. Bureaus should consider these questions as they plan for the budget advisory committees and specifically identify how their BAC will use the tool. If needing assistance in incorporating the Budget Equity Tool into the bureau's Budget Advisory Committee process, please contact your OEHR Equity Support staff member and/or your City Budget Office analyst.

1. **How has community engaged with your requested budget, including this tool?**

*Our budget advisory committee held two meetings before the budget was submitted. They provided verbal and written input on the budget, and their focus was on the need to meet the needs of underserved communities. They reviewed our current year's equity tool and provided feedback. They were unable to review the proposed budget tool before it was submitted this year, due to scheduling and time constraints. They are expected to review this tool and continue to be involved in the budget process.*

*In addition, the BAC reviewed PBEM's Equity Plan in detail and provided verbal and written input. PBEM will continue to work with the BAC to incorporate the Equity plan into our Strategic Plan, which is one of the goals of PBEM Strategic Plan.*

2. **How does this budget build the bureau's capacity to engage with and include communities most impacted by inequities? (e.g., improved leadership opportunities, advisory committees, commissions, targeted community meetings, stakeholder groups, increased outreach, etc.)**

*In current FY 2017/18, PBEM received an increase in its base budget including some carryover; this was directed in large part towards increasing diverse participation in our volunteer programs and expanding or re-writing household preparedness materials to better serve communities of color and refugee and immigrant communities. We also redesigned our outreach position to focus on communities of color. In the coming year, we hope to build on this investment by continuing to diversify our volunteer programs, offering more volunteer trainings in Spanish, and developing stronger community partnerships and sponsoring more trainings and events that serve culturally-specific communities. Any cuts taken by PBEM as part of the required 5% cut will affect this directly.*

3. **How does this budget build community capacity and power in communities most impacted by inequities? (e.g., improved leadership opportunities within BAC, community meetings, stakeholder groups, increased outreach, etc.)**

*Our NET program has a strong leadership development component; as this program becomes more diverse, that benefit will be spread to more communities impacted by inequity. Our Neighborhood Emergency Team steering committee became larger and more diverse this year. Our revised outreach materials (in development) are also expected to acknowledge and highlight resilience as a strength in many underserved communities. Any cuts taken by PBEM as part of the required 5% cut will affect this directly.*

**Identifying Impacts Worksheet**

Once you have identified the populations/communities impacted by both base budget decisions and decision packages with notable impacts on specific populations, use the following chart to name the potential burdens and benefits.

| Populations Impacted | Potential Positive Impacts | Potential Negative Impacts |
|---|---|---|
| **Communities of color** | Redesigned outreach position to serve communities of color (base) | Reduced resources to diversify volunteer program (cut) |
| **People whose primary language is not English** | Outreach efforts in partnership with other community groups (base) | Reduced translation services (cut) |
| **People who are homeless** | Duty officer program expanded by 1 additional staff (add) | Reduced resources to maintain and activate emergency coordination center (cut) |

| | | |
|---|---|---|
| **People who are mobility impaired or other additional needs** | Review and adjust plans following an access and functional needs study (add) | Reduced resources to activate and maintain emergency coordination center (cut) |
| | | |
| | | |
| | | |

Keren Ceballos
Name of Staff Contact

Courtney Patterson (Interim Director)
Name of Bureau Director Date: January 24, 2018

Rev: November 2017