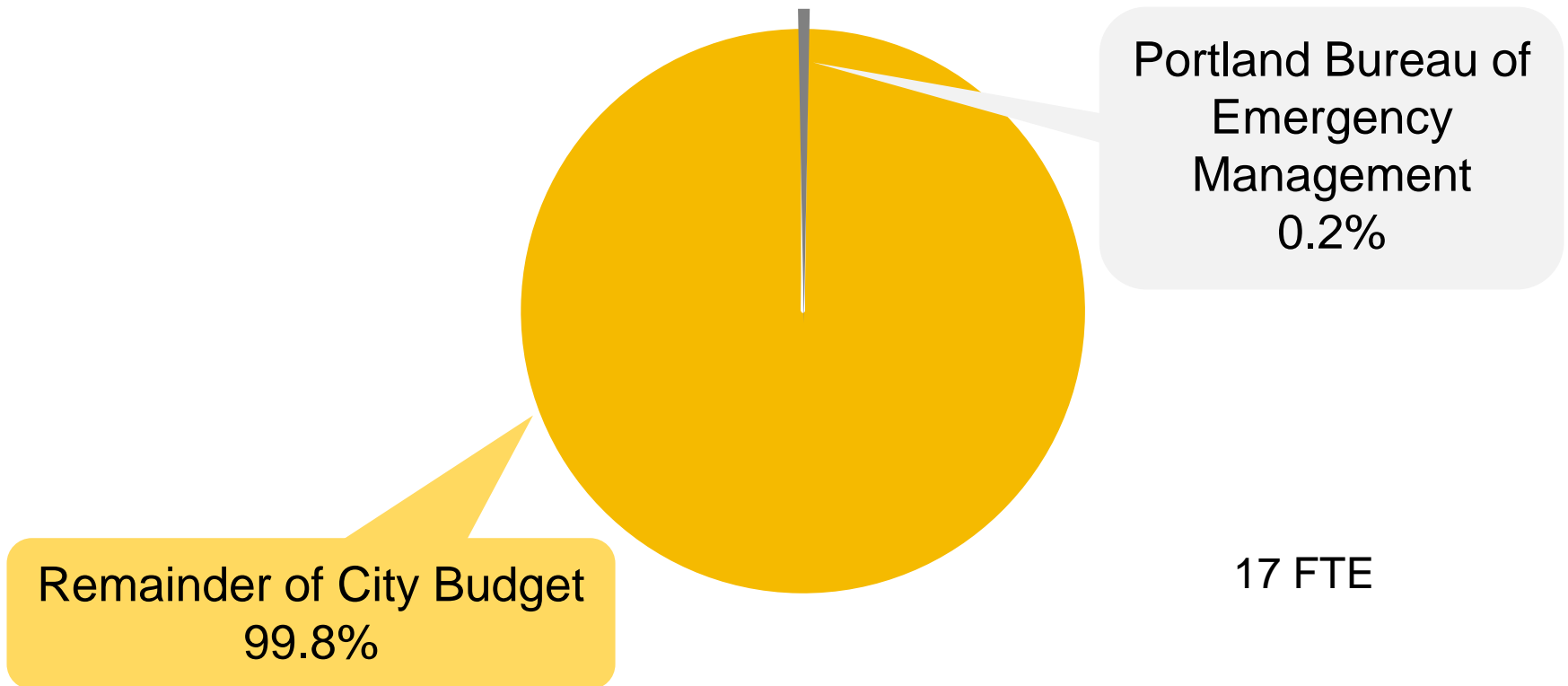


PBEM 18/19 Budget Presentation Council Budget Work Sessions March 16th, 2018



FY 17/18 General Fund: \$3,473,857

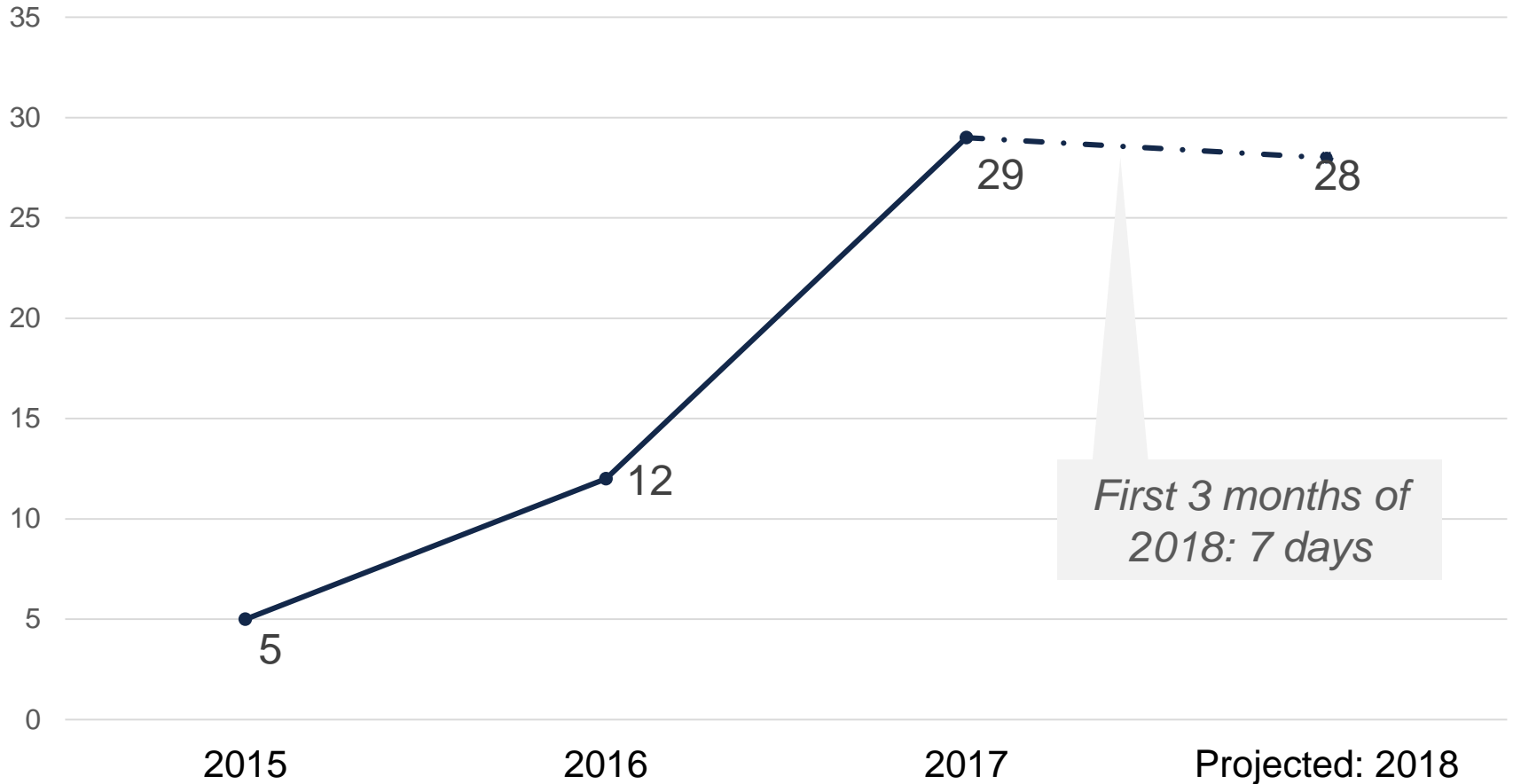
Percent of City Budget



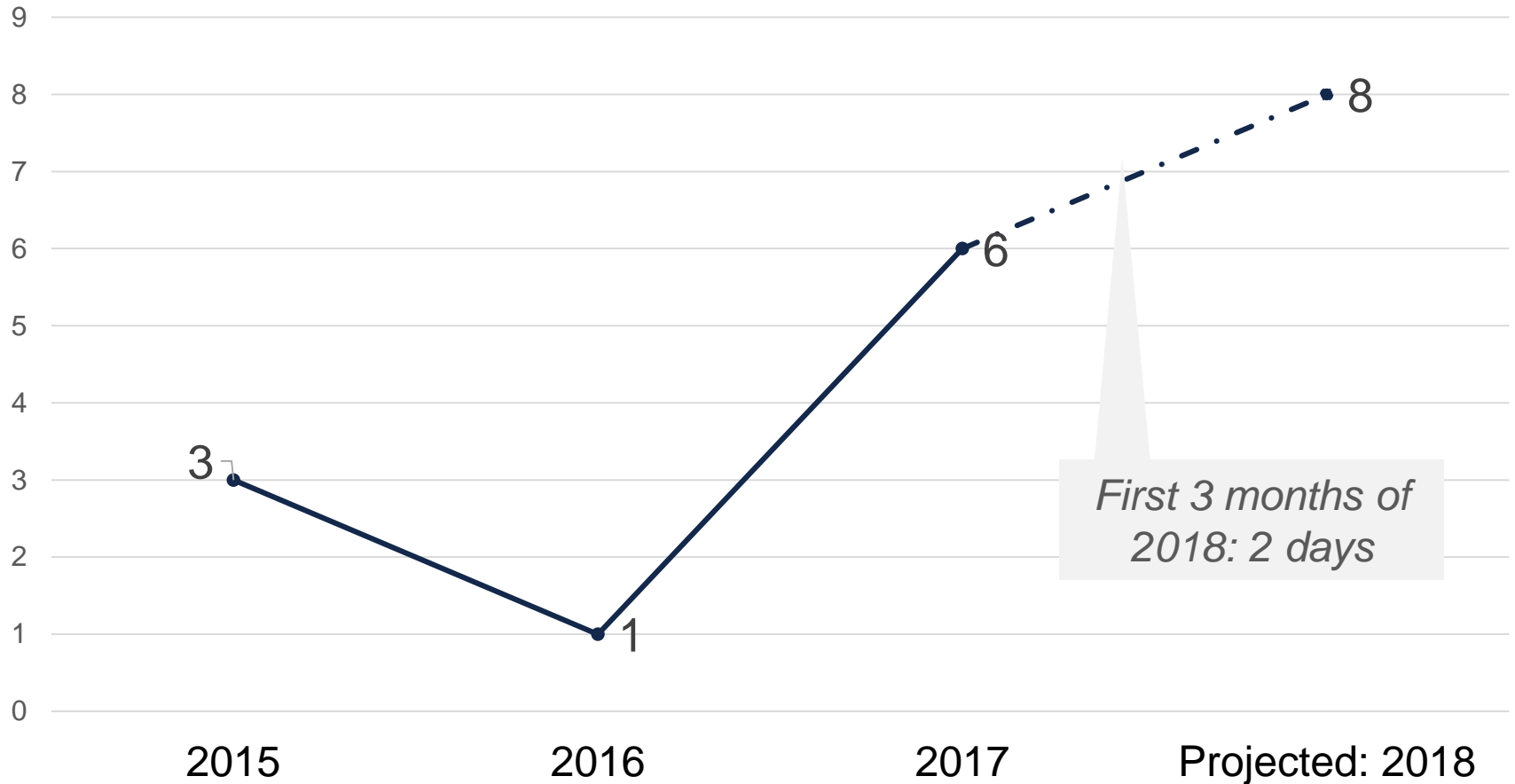
Significant Issues

Increased emergency management incidents

Days at Enhanced Monitoring



Days at Partial ECC Activation



How does this relate to the Mayor's priorities?

- Addressing life safety risks unique to houseless individuals
 - Johnson Creek flooding
 - Severe winter and summer weather
- Aging infrastructure
- Increased public safety issues
 - Protests

Progress from last year's budget packages

Neighborhood Emergency Team (NET) program

- Current volunteers: 1,513
- Active NET teams: 77
- Neighborhood coverage: 78.6%
- Volunteer hours in 2017: 58,306
- FTE equivalent: 28 staff

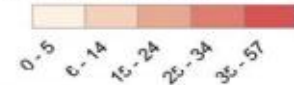


Current Basic NET class
approx. 330 students
Photo credit: Keren Ceballos

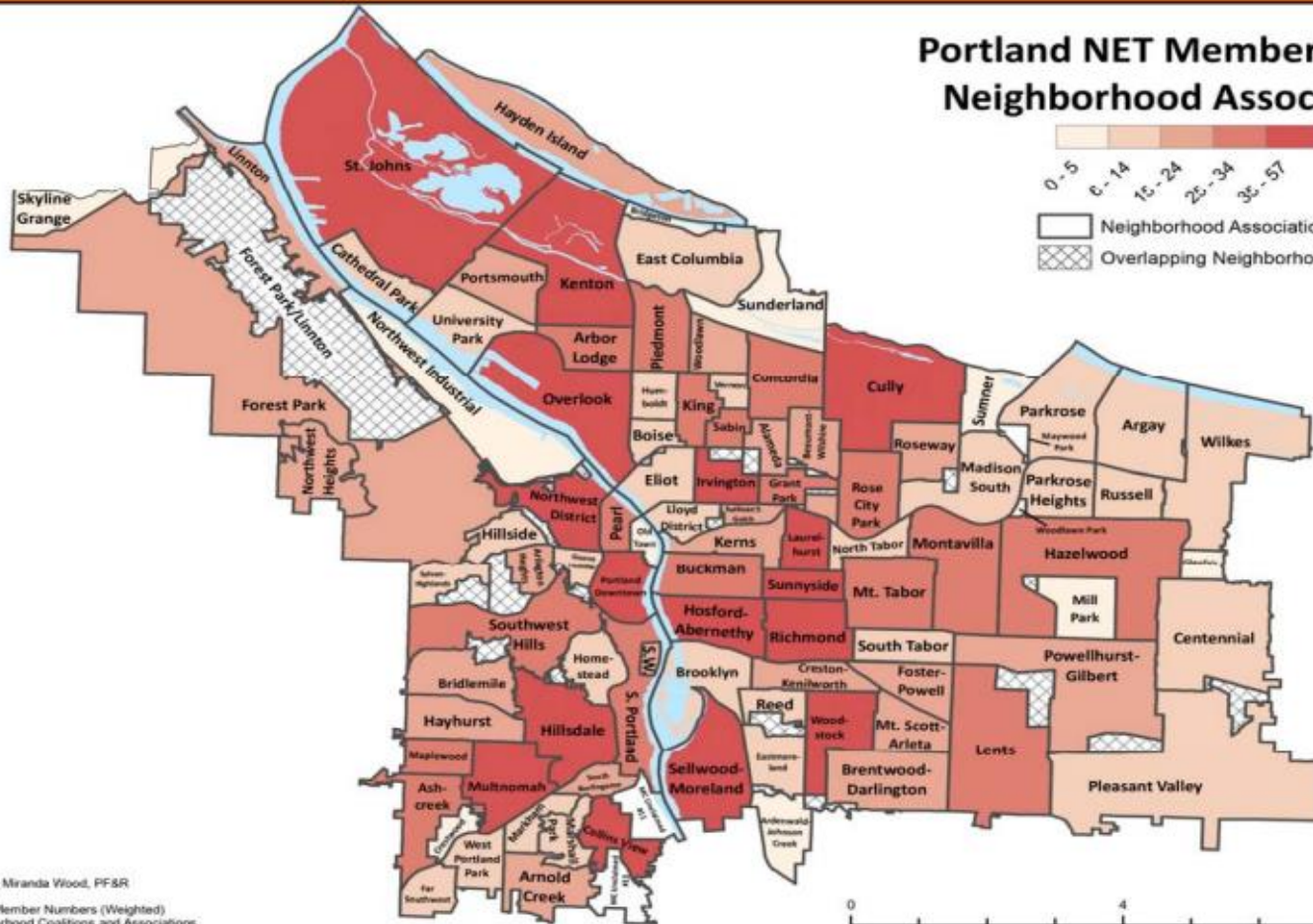
NET Coverage

Map date: 8/8/2017; indicates weighted scores

Portland NET Members within Neighborhood Associations



- Neighborhood Associations
- Overlapping Neighborhoods



Developed by Miranda Wood, PF&R
8/8/2017
FBEM: NET Member Numbers (Weighted)
BPS: Neighborhood Coalitions and Associations

Equity

- The bureau is 40.8% people of color
- All staff attend “Undoing Institutional Racism”
- Will have a follow up training at our all-staff retreat in April
- Adjusted a vacant position to hire an outreach coordinator to work exclusively with underserved communities
- Evaluating basic NET for cultural competency
- Address challenges facing people who are low-income, with disabilities, or have language barriers in our training and exercises
- Emergency notifications available in all safe harbor languages
- Advertise through Univision
- Developing culturally specific preparedness programs

Decision Packages

5% Cut

- \$164,260; was **NOT** recommended by CBO
- Would not fund core programs including:
 - Satellite phone service at the Emergency Coordination Center (ECC)
 - Mobile satellite phone service
 - TV at the ECC
 - ATC-20 course for 100 City staff (post-earthquake building damage assessment)
 - ECC repair services and parts
 - NET and BEECN equipment (hardhats, vests, batteries)
 - NET equity programs (childcare, food, translation)

Continuity of Operations (COOP) Planner

- \$127,838
- Position funded twice through one-time dollars
- PBEM requested ongoing funds, CBO did **NOT** recommend
- The position will continue COOP work with all bureaus
 - Subject Matter Expert
 - Continue momentum from previous two years
 - CBO strongly recommended BTS' COOP position
 - Serve as a Duty Officer
- Position will also help businesses develop COOP plans
 - City Club recommendation