



FY 2015-16

Bureau of Emergency Management

Budget Advisory Committee Meeting

January 7, 2015

3:30 p.m. - 5:00 p.m.

Goals of BAC Meeting

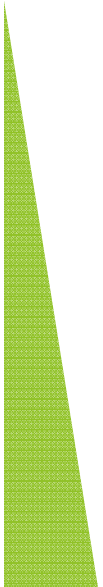
- ▶ Roles of the Budget Advisory Committee (BAC)
- ▶ Provide an overview of the
 - ▶ City Budget Process
 - ▶ Timelines
- ▶ Review and discuss PBEM's FY 2015-16 Budget & receive comments

Role of the Budget Advisory Committee

- ▶ To increase citizen understanding of public policies and programs
- ▶ To increase participation in the decision making process for the city to more effectively respond to the needs and priorities of the communities reaching a broader diversity
- ▶ To provide recommendations on goals, priorities, and budget decisions

Mission

- ▶ Disaster risk reduction through leadership and coordination. PBEM utilizes planning, training, and exercises to continually develop and sustain the city's mitigation, preparedness, response, and recovery capabilities.



PBEM's Budget Process & Timeline

- ❖ Review City Budget Office and Council Guidance
- ❖ Develop Bureau's base budget based on strategic direction and goals
- ❖ Budget Advisory Committee Review
 - ❖ Funding
 - ❖ Operating Expenses
 - ❖ Decision Packages
 - ❖ Transparency
 - ❖ Feedback and recommendations
- ❖ Submit FY 2015-16 Requested Budget - Feb 2, 2015
- ❖ CBO review, Council work sessions - Mar 17 - Apr 2
- ❖ Mayor's Proposed - April 28

FY 2015-16 Budget Guidance

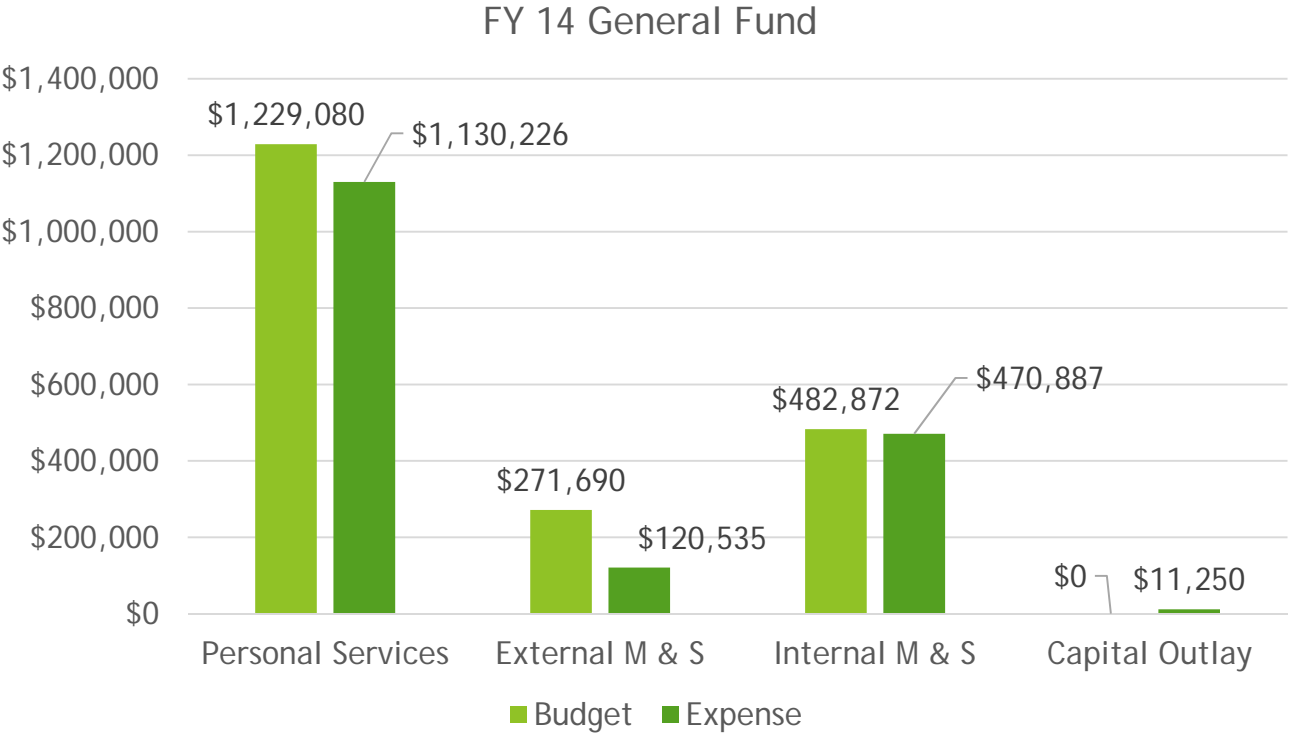
Mayor's Guidance to Bureaus

- ▶ Stabilization Budget
 - ▶ Not asked to take reduction packages
 - ▶ Maintain assets and infrastructures
 - ▶ Realignments - focus on existing resources for core mission
- ▶ Focus for requests: ongoing or one-time
 - ▶ Equity and Opportunity
 - ▶ Complete Neighborhoods
 - ▶ Emergency Preparedness

Discretionary vs. non-Discretionary

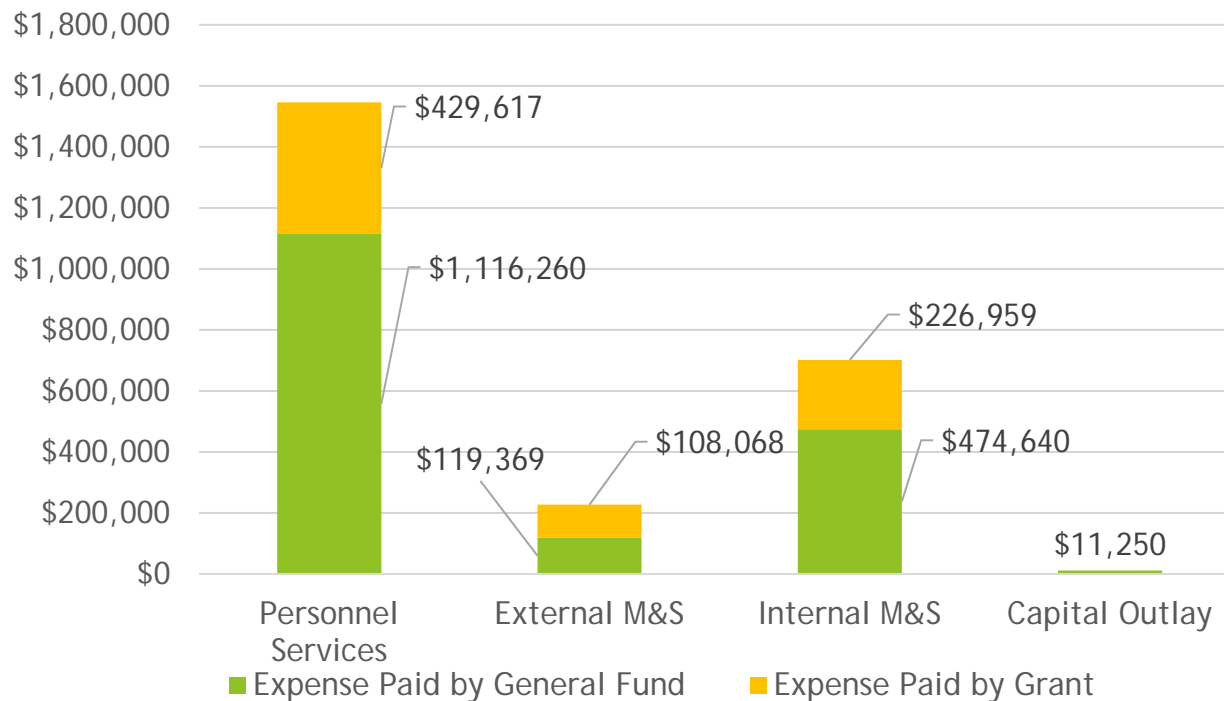
- ▶ **General Fund Overhead** supports services and general government costs, which are allocated through an overhead model: e.g. Personnel Services and Internal Services.
- ▶ **Discretionary** funds are allocated based on service priorities and comprised of Fees, Taxes, etc.
- ▶ **Non-Discretionary or Dedicated** funds are restricted to specific uses: e.g. grant funds, donations, and contract revenue.

FY 14 Budget vs. Actual General Fund



FY 14 PBEM Office Budget Expense by Funding Source

FY 2014 PBEM Office Expenses



Definition of Expenses

- ▶ Personnel Services
 - ▶ Salaries & Benefits
- ▶ External Materials & Services
 - ▶ Office Supplies, Operating Supplies/Equipment, Professional Services, Training, Travel, Publications, Advertising, software, etc.
- ▶ Internal Materials & Services
 - ▶ Technology Services, Facilities, EBS, CityFleet, Risk Mgmt., Workers' Comp, Printing & Distribution.

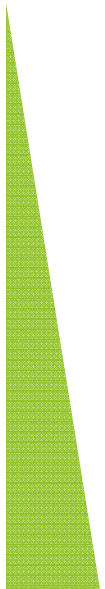
PBEM Budget Decision History

FY	Citywide Budget Decisions	Amounts
2010-11	2% Reduction & OMF/IA COLA	(\$-34,921)
2011-12	Interagency Reductions	(\$-4,814)
2012-13	6% Reduction + Merit Freeze	(\$-87,551)
2013-14	10% Reduction Internal Services + PERS	(\$-45,282)
2014-15	Stabilization/Realignment - add Packages <ul style="list-style-type: none">• Packages included: (Community Emerg. Notification Syst., Sears Center, Accountant II to full time, RDPO Admin cost share.)	\$1,352,957
2015-16	Stabilization - No Reductions Required	

PBEM FY 2015-16 Current Appropriation Level

Bureau Allocation - \$ 2,261,185

- ▶ General Fund Overhead -\$1,212,345
- ▶ General Fund Discretionary - \$1,048,840



PBEM's FY 2015-16 Combined Estimate Base Budget

Revenues = \$3,306,694

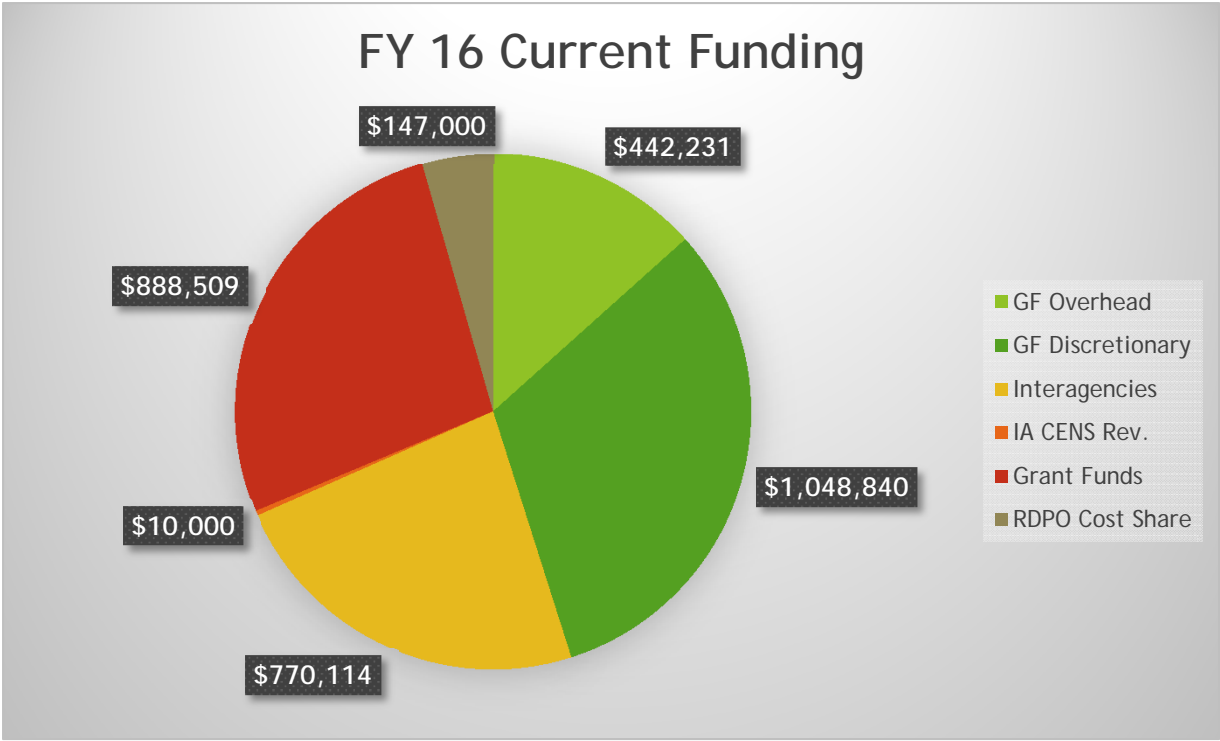
- ▶ GF Overhead - \$1,212,345
- ▶ GF Discretionary - \$1,048,840
- ▶ Interagency Rev. - \$10,000
- ▶ Grant Funds - \$888,509
 - ▶ UASI \$237,500
 - ▶ EMPG \$385,027
 - ▶ PDM \$265,982
- ▶ RDPO Reg. Cost Share - \$147,000

Expenses = \$3,306,694

- ▶ Personnel Services - \$1,942,780
- External M & S - \$593,800
- Internal M & S - \$ 770,114

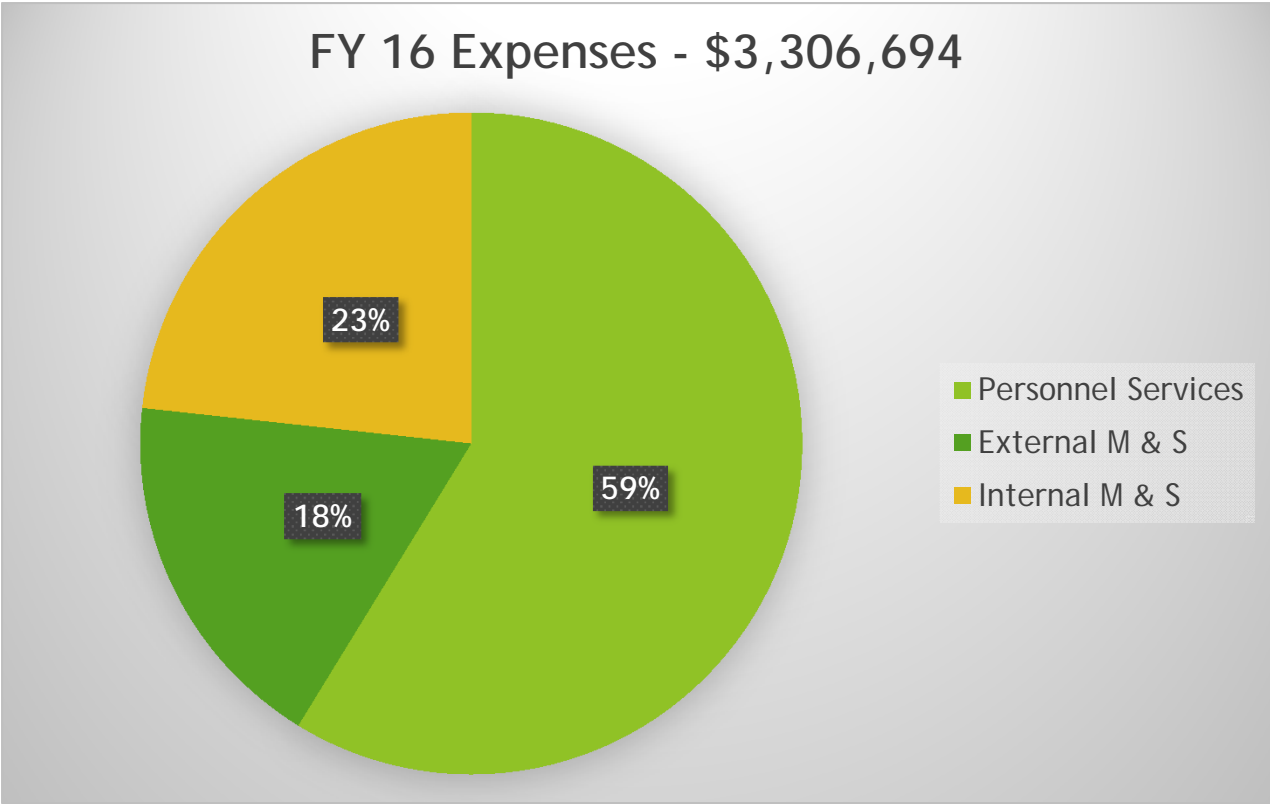
PBEM Office Budget

Funding Sources
(FY 16 - Draft Current Appropriation Level Targets)



PBEM Office Budget

Expenses



Questions/Comments?