

FY 2015-16

Bureau of Emergency Management

BUDGET ADVISORY COMMITTEE MEETING

JANUARY 22, 2015

3:30 P.M. – 5:00 P.M.

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

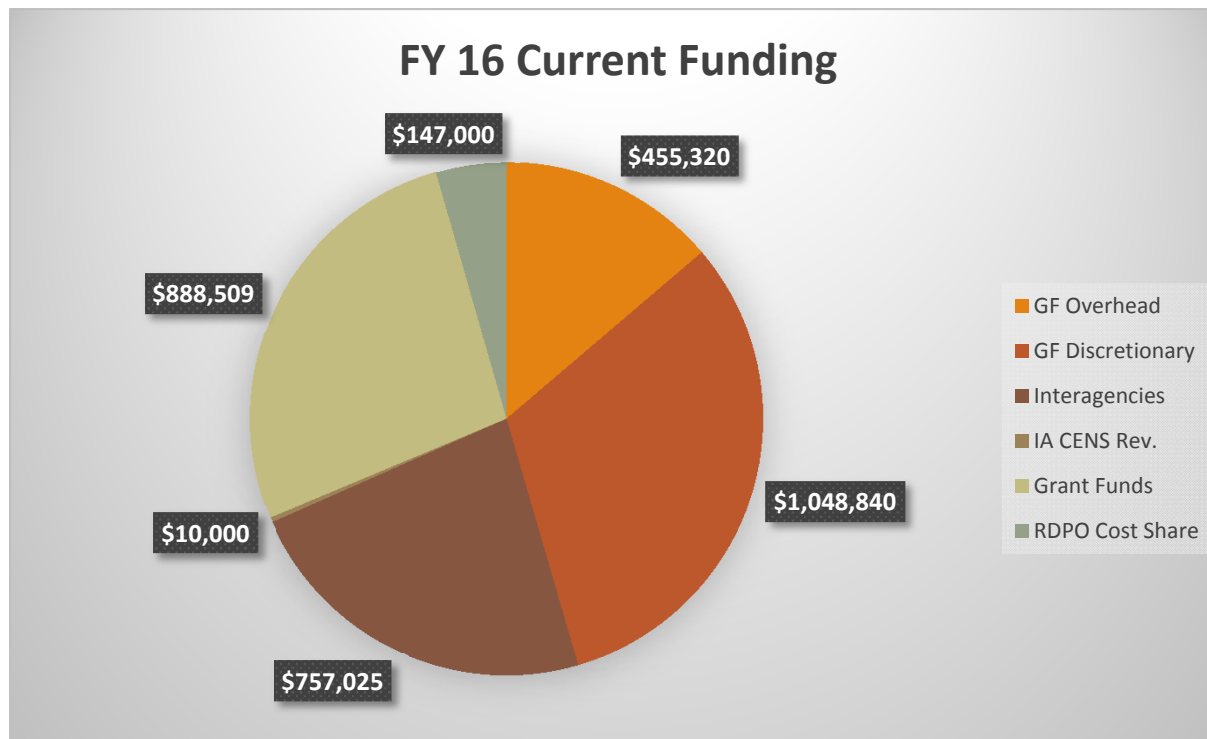
External M & S - \$606,889

Internal M & S - \$ 757,025

PBEM Office Budget

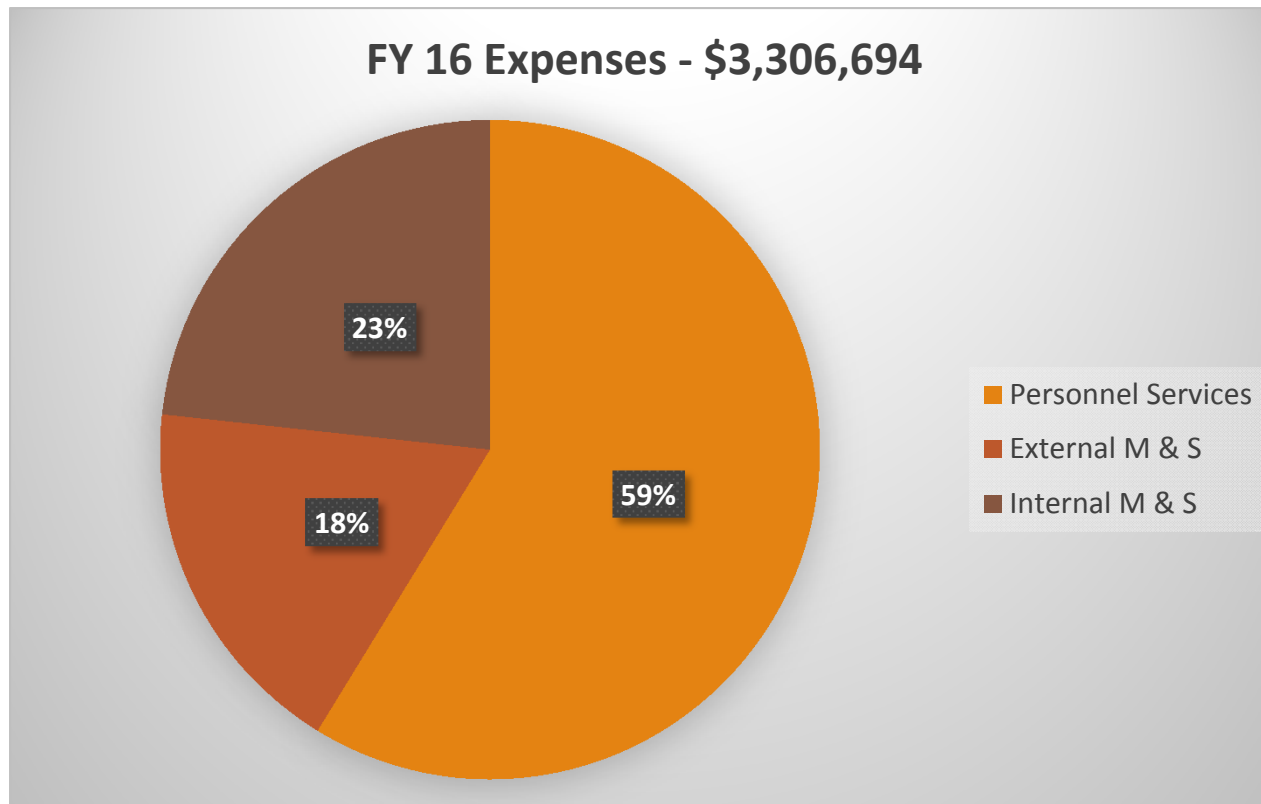
Funding Sources

(FY 16 – Draft Current Appropriation Level Targets)



PBEM Office Budget

Expenses



Performance Measures

FY 2015-16 *Key Performance Indicators

Performance Measure	Type	FY 2015-16 Targets
Percentage of bureau strategic plan objectives achieved or in progress	EFFECTIVE	75%
Number of new Neighborhood Emergency Team volunteers trained per year	WORKLOAD	200
Number of Neighborhood Emergency Team volunteers participating in advance training per year	WORKLOAD	200
Percentage of completed improvement plan tasks completed within a year of creation	EFFECTIVE	75%
Number of hours completed by students in Portland Bureau of Emergency Management classes annually *	EFFECTIVE	2,000
Number of City employees in a Portland Bureau of Emergency Management class or training annually	EFFECTIVE	100
Percentage of bureau plans that are up-to-date according to their published standard *	EFFECTIVE	100%
Number of active NET Teams *	EFFECTIVE	40
Number of New Public Alerts Registration *	EFFECTIVE	5000

Equity Assessment Tool

- How budget requests benefit and/or burden communities
- Does the budget requests advance equity?
- Track and report on service levels geographically
- Assess the equity of programs and services
 - Reduce disparities

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	

Decision Packages

Total
\$1,212,183

(1) Continuity of Operations Planner -
\$126,801

(2) Assistant Program Specialist– BEECN/NET
Program - \$98,846

(3) Sears Center/Westside Operations Center
ADA Upgrades - \$897,132

(4) Seismic Assessments of City Owned
Buildings – \$89,404

Questions/Comments?

