



# PBEM Budget Advisory Committee Meeting

January 25, 2016

## Goals for Today

- Introduce Business Operations Supervisor
- Provide information about FY 2016-2017 expenses and revenues
- Provide information and prioritize the bureau's proposed decision packages
- Review performance measure targets
- Discuss and receive comments about the Budget Equity Assessment Tool

# City of Portland Budget Process – Timeline

- February 1 Bureaus submit Requested Budgets
- March 7 CBO Requested Budget reviews completed
- Mar 15-31 Council budget work sessions
- April 5 & 12 Public Hearings on Requested Budgets
- April 28 Mayor releases Proposed Budget decisions
- May 10 Proposed Budget document available,  
Mayor's Message and work session
- May 12 Budget Committee Public Hearing
- May 18 Budget Committee action on City budget
- June 9 Council action to adopt budget

# Budget Guidance

- December Revenue Forecast Highlights:
  - New Ongoing: \$0
  - New One-Time: \$11.1 million
  - Updated COLA for 2016-2017: Revised to 0.3% from 1.7%; however, labor contracts include minimum 1%. This saves the GF approximately \$1.7 million in ongoing expenses.
- All General Fund Bureaus to propose reductions of 5% from 2016-2017 CAL targets
- Priorities:
  - Housing/homelessness state of emergency
  - Core public safety functions/gun-related violence
  - Maintaining assets and infrastructure

# Anticipated General Fund, Grant & Other Revenue

|                      |                              |
|----------------------|------------------------------|
| GF CAL Targets:      | \$2,309,426                  |
| 5% CAL Cut:          | \$2,193,955                  |
| Interagency Revenue: | \$ 39,000 – CENS             |
|                      | \$ 13,320 – Satellite phones |
| Intergov't Revenue:  | \$ 30,266 – CENS             |
|                      | \$ 137,000 – RDPO            |

Grant Funds: \$5,435,316

FY 2015 UASI – \$2,579,060

FY 2016 EMPG – \$300,000\*

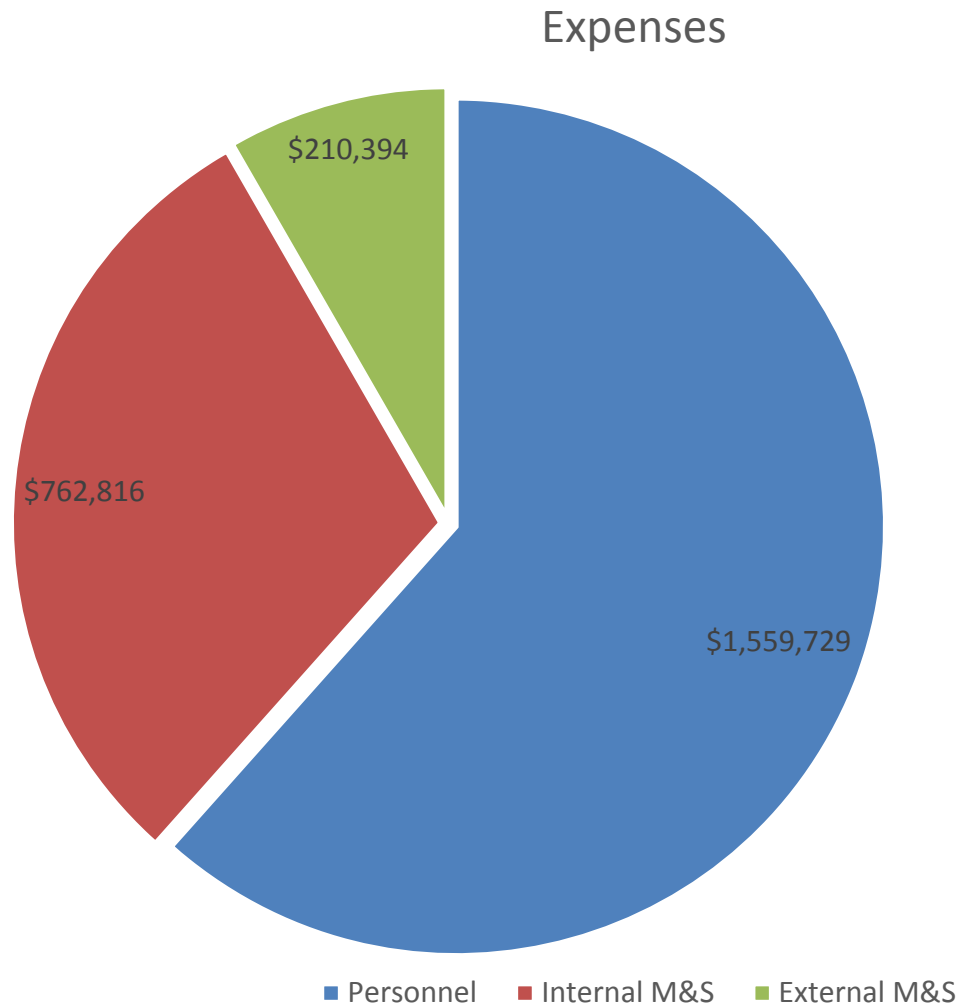
FY 2016 SHSP – \$30,000\*

FY 2015 PDM – \$526,256\*

100 Resilient Cities – \$1,000,000\*

2016 UASI – \$1,000,000 ??

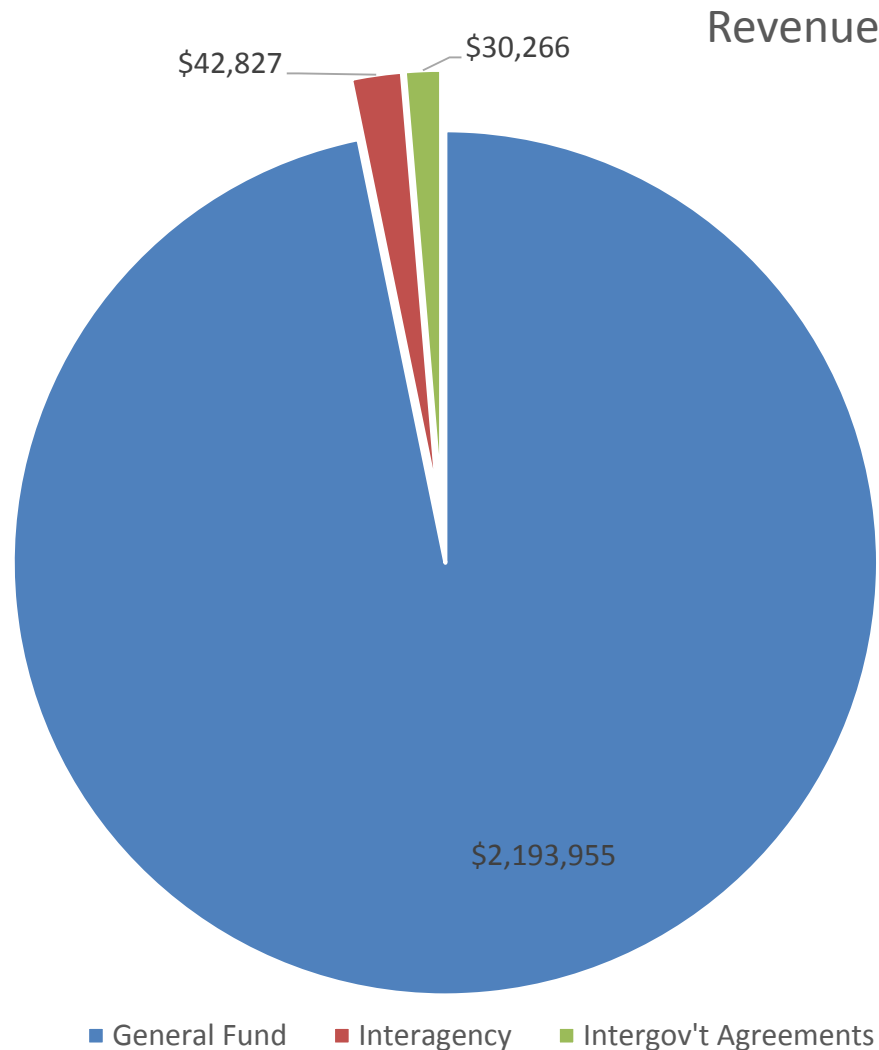
# 2016-2017 Proposed Budget – Expenses



**\$2,532,939 Total Expenses:**

- All EMPG Personnel on General Fund
- All IA & IMS costs
- No discretionary program operating expenses

# 2016-2017 Proposed Budget – Non-grant Revenue



**\$2,267,048 Total Revenue:**

- No EMPG Award
- Interagency Agreements for PublicAlerts + satellite
- Intergovernmental agreements PublicAlerts

# PBEM 2016-2017 Decision Packages

- On going: Training & Development Officer (\$128,800)
- On going: Assistant Program Specialist (\$98,846)
- One-time: Residential Seismic Strengthening (\$500,000)
- 5% cuts: External materials & services (\$115, 471)
  - Program operating costs
  - NET and BEECN equipment



# PBEM Key Performance Measures

- Number of New Public Alerts Registrations (static: 5,000)
- Percentage of Bureaus with Updated COOP Plans (72 to 80%)
- Percentage of Neighborhoods with Active NETs (47 to 63%)
- Percentage of Participants who rate PBEM classes and exercises as **good** or **excellent** (88 to 85%)

# Budget Equity Assessment Tool

- Guide Bureaus and their BACs in assessing how budget requests benefit and/or burden communities, specifically communities of color and people with disabilities
  - Base budget
  - Decision packages
  - Equitable engagement and access

# Questions?

