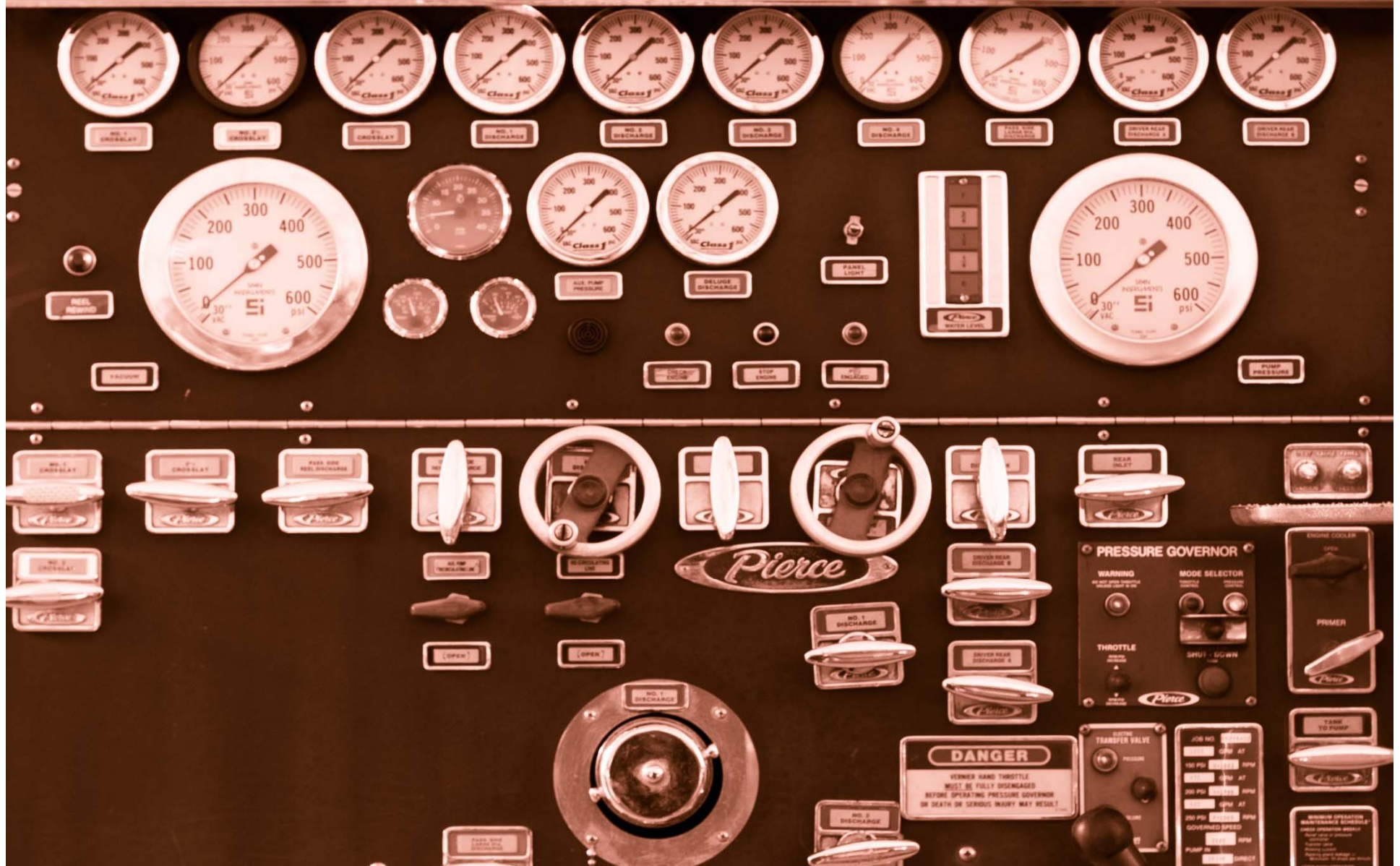


# PBEM Budget Advisory Committee Meeting

December 6, 2016



# Goals for Today

- Provide a brief background about the Bureau of Emergency Management
- Describe the role of the Budget Advisory Committee (BAC)
- Provide information about the City budget process in general and PBEM specifically
- Discuss and receive comments about the 2017-2018 PBEM proposed budget

# Role of Budget Advisory Committee

- Increase citizen involvement in the management of the City's resources
- Assist with assessing how this budget request may benefit and/or burden communities, specifically communities of color and people with disabilities
- Provide recommendations regarding goals, priorities, policies and budget

# Responsibilities of the Budget Advisory Committee

- Review materials and information
- Participate in discussions
- Ask questions
- Share ideas, recommendations and/or comments
- Serve as a liaison for the bureau

# Portland Bureau of Emergency Management

**Mission:** Promote readiness, coordinate response and build resilience for Portland.

**Vision:** A resilient Portland

**Values:** Equity, Adaptability, Integrity and Reliability

## **Strategic Goals:**

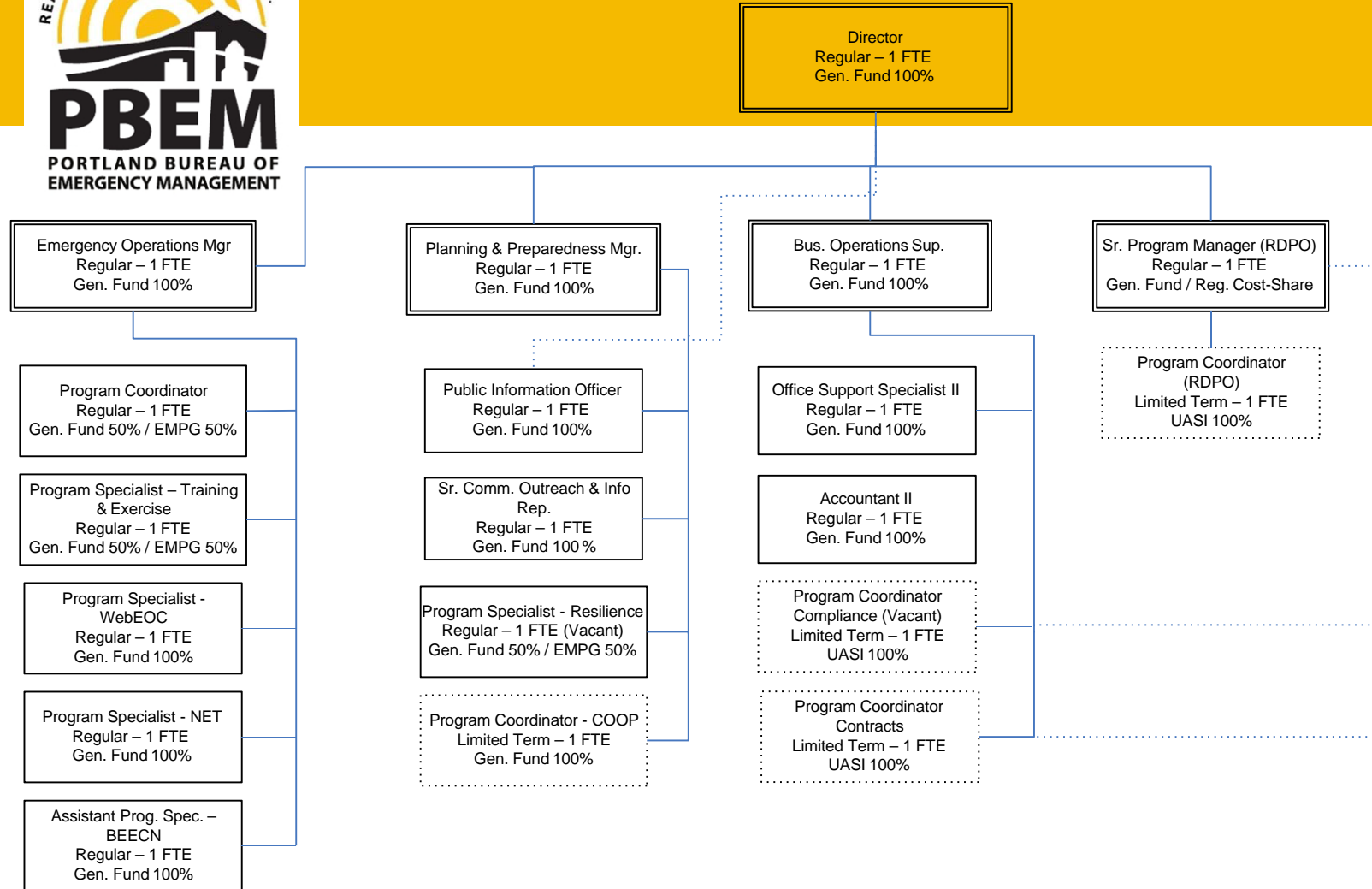
- Continue to develop the City's suite of response and recovery plans
- Advance Emergency Coordination Center readiness
- Foster Connected and Resilient Neighborhoods
- Spur innovation and workplace excellence to build a more resilient organization. Adopt equity and diversity goals.

# Equity Office: Budget Equity Tool, PBEM and Budget Office Overview

- Budget Equity Tool – Judith Mowry
- EM Administration – Carmen Merlo
- Emergency Operations – Courtney Patterson
- Planning, Policy & Communications – Jonna Papaefthimiou
- PIO – Dan Douthit
- Finance and Grants – Keren Ceballos
- Budget Office – Jessica Kinard



# Bureau of Emergency Management



# PBEM Personnel

Director and 18 Full Time Employees

- 1 Limited-Term One-Time (COOP Planner)
- 3 Limited-Term UASI grant funded
- 1.5 Permanent EMPG grant funded
- 11.5 Permanent general fund
- RDPO
  - 1 (.8 RDPO/.2 General Fund)



# PBEM 2016-2017 Decision Packages

- Limited Term Continuity of Operations Planner Carryover: \$122,139
- BEECN Assistant Program Specialist: \$108,102
- Community Resilience Survey/Public Messaging Carryover: \$80,000
- Natural Hazard Mitigation Planner Carryover: \$35,066
- Community Emergency Notification System Carryover: \$33,000
- Emergency Coordination Center O&M: \$6,160

# Budget Guidance

- **Realignments.** As with prior years, bureaus are asked to look for ways to realign existing resources to focus on core mission and Council priorities.
- **Ongoing Add Requests.** Ongoing add requests will be limited only to programs that have a direct and measurable impact on homelessness, increase the supply of affordable housing, and maintain the City's critical infrastructure.
- **One-Time Add Requests.** Bureaus will be allowed to make one-time requests for high priority investments that decrease the City's long-term costs or increase General Fund revenues
- **City Plans and Policies.** Bureaus should include an explanation of how their base budget will move the City closer to meeting our Comprehensive Plan, Climate Action Plan, and Portland Plan goals in FY 2017-18.

# City of Portland Budget Process - Timeline

January 30	Bureaus submit Requested Budgets
March 6	CBO Requested Budget reviews completed
Mar 13-31	Council budget work sessions
Apr 11&18	Public Hearings on Requested Budgets
April 27	Mayor releases Proposed Budget decisions
May 9	Proposed Budget document available, Mayor's Message and work session
May 11	Budget Committee Public Hearing
May 17	Budget Committee action on City budget
June 8	Council action to adopt budget

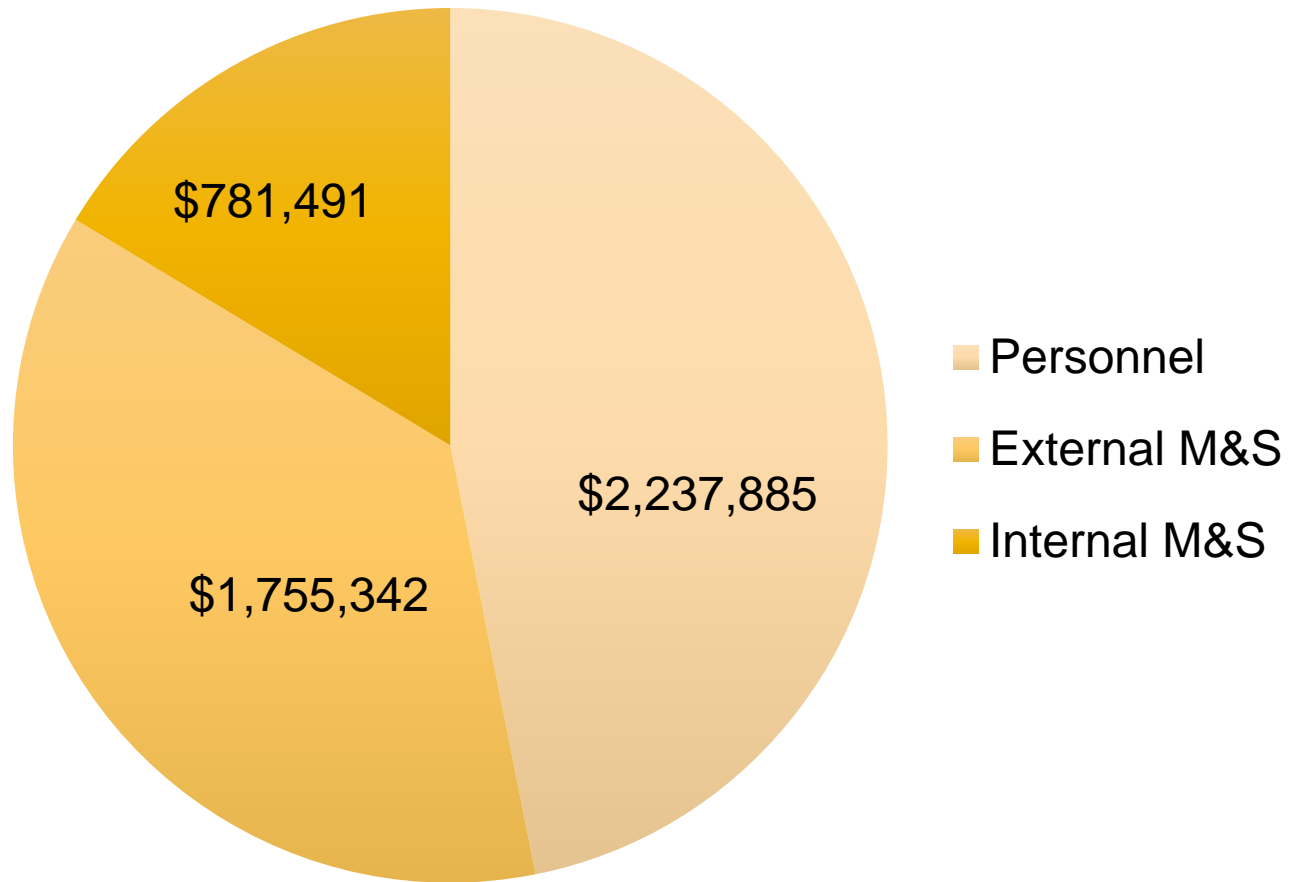
# PBEM FY 17/18 Budget Goals

1. Quantify Strategic Plan
2. Quantify current projects
3. Determine dollar amount needed to make PBEM whole, without reliance on grants

# FY General Fund, Grant & Other Revenue

GF Overhead	\$1,291,900
GF Discretionary	\$1,415,600
Interagency Revenue	\$ 10,000
Total General Fund	\$2,717,500
Grant Funds*:	\$2,057,218
FY 2015 UASI:	\$1,109,752 Pass through
FY 2015 EMPG:	\$284,210 down \$103,572
FY 2015 PDM:	\$526,256 Pass through
RDPO Cost Share:	\$137,000
Total Revenue	\$4,774,718

# 2016-2017 Adopted Budget



# Budget Guidance

- December Revenue Forecast Highlights:
    - Expected COLA for 2016-2017: 2.0%
    - Benefits 3.5%
    - Inflation 3.3%
  - All Public Safety Bureaus to propose reductions of 2% from 2017-2018 CAL targets (\$51,603)
  - Priorities:
    - Affordable Housing
    - Reducing homelessness
    - Maintaining critical assets and infrastructure
-

# Current Appropriation Level (CAL) Target – General Fund

- CAL Target: \$2,580,150

Major Categories	FY 16/17 Budget	Target Forecast	Inc/(Dec)
Personal services	1,620,422	1,717,647	97,225
External Materials & Services	448,623	257,251	(191,372)
Internal Materials & Services	585,916	605,251	19,335
Grand Total	2,654,961	<b>2,580,150</b>	(74,811)
		<i>Additional 2% Cut</i>	<i>(51,603)</i>
		<b>Total</b>	<b>(201,225)</b>

This shows a need to reduce current budget by \$201K. This is a high level tops down approach. Budget goals are to provide bottoms up approach in order to thoroughly sanitize budget.



# PBEM Performance Measures

Key	
RED:	Effectiveness
BLUE:	Workload
Purple:	Key Performance Measures

% bureau strategic plan objectives achieved or in progress
# of NET new volunteers trained per year
# of NET volunteers in advanced training per year
% of completed improvement plan tasks completed within a year of creation
# of hours completed by students in Portland Bureau of Emergency Management classes annually
# of City Employees in a PBEM class or training annually
% of bureau plans that are up to date according to their published standards
# of Active NET teams
# of Public Alert registrations
% of bureaus with updated COOP plan that meets or exceeds FEMA Standards
% of neighborhoods with active NET teams
% of participants who rate PBEM classes and exercises as "good" or "excellent"

# 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

# Next BAC Meeting

- Week of Jan 16<sup>th</sup> – 20<sup>th</sup> (Monday Jan 16<sup>th</sup> MLK)
- Review:
  - Cut Packages and New Decision Packages
  - Budget Equity Tool
  - Refine Performance Measures
  - PBEM Budget Goal Tracking

# Questions?

