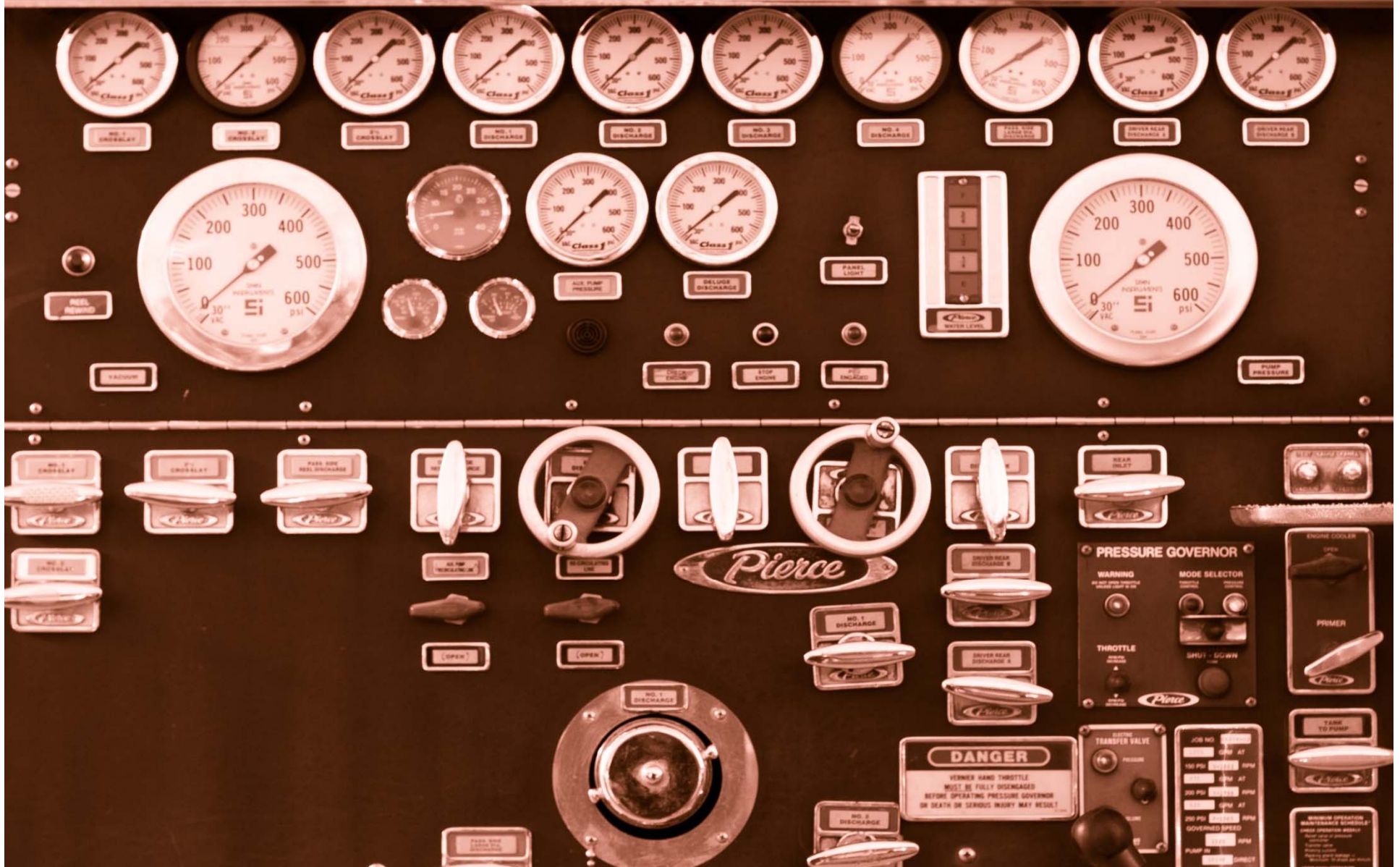


PBEM Budget Advisory Committee Meeting

January 24, 2017



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

Goals for Today

- Review budget materials/decision packages
- Discussion
- Recommendations on how to proceed

PBEM 2017-2018 Decision Packages

- Essential Emergency Functions: \$305,087 - Ongoing
- Limited Term Continuity of Operations Planner: \$125,814 (One Time)
- Limited Term Continuity of Operations Planner Carryover: \$31,000 (One Time)
- Limited Term Administrative Assistant (RDPO Funded): \$43,000 (Ongoing)
- One percent cut package #1: (\$25,084)
- One percent cut package #2: (\$25,084)

Ongoing Non-BTS

Item	FY 17/18
Volgistics	1,920
Examprofessor	588
Network Redux	2,748
CENS (Everbridge)	115,493
Satcom Global	3,624
DirectTV	2,436
Comcast	2,671
Inmarsat	1,539
Knight Sky (DC)	19,980
WebEOC	35,464
	186,463

Whole Picture General Fund

Item	FY 17/18
Volgistics	1,920
Examprofessor	588
Network Redux	2,748
CENS (Everbridge)	115,493
Satcom Global	3,624
DirectTV	2,436
Comcast	2,671
Inmarsat	1,539
Knight Sky (DC)	19,980
WebEOC	35,464
	186,463

Ongoing	186,463.00
Ex Mat	264,821.00
Total	451,284.00

At Target	Target	None	Total
Personnel	1,613,577		1,613,577
Interagency	820,376		820,376
External Materials	146,197		146,197
Total	2,580,150		2,580,150
With Cuts	Target	Reductions	Total
Personnel	1,613,577		1,613,577
Interagency	820,376		820,376
External Materials	146,197	(50,168)	96,029
Total	2,580,150	(50,168)	2,529,982
With Adds	Target	Ongoing Add	Total
Personnel	1,613,577		1,613,577
Interagency	820,376		820,376
External Materials	146,197	305,087	451,284
Total	2,580,150	2,580,150	5,160,300

One Percent Cut Details

Item	FY 17/18
Volgistics	1,920
Examprofessor	588
Network Redux	2,748
CENS (Everbridge)	115,493
Satcom Global	3,624
DirectTV	2,436
Comcast	2,671
Inmarsat	1,539
Knight Sky (DC)	19,980
WebEOC	35,464
	186,463

With 1% Cut	Target	Reductions	Total
Personnel	1,613,577		1,613,577
Interagency	820,376		820,376
External Materials*	154,197	(25,084)	129,113
Total	2,588,150	(25,084)	2,563,066
*8,000 RDPO Contribution			
With 1% Cut	Target	Reductions	Total
Personnel	1,613,577		1,613,577
Interagency	820,376		820,376
External Materials	146,197	(25,084)	121,113
Total	2,580,150	(25,084)	2,555,066

PBEM FY 17/18 Budget Goals

1. Determine dollar amount needed to make PBEM whole, without reliance on grants (Current Service Level)
2. Quantify current projects fully (i.e NET/BEECN/Equity, etc.)
3. Quantify Strategic Plan (Analysis needed)

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

Questions?

