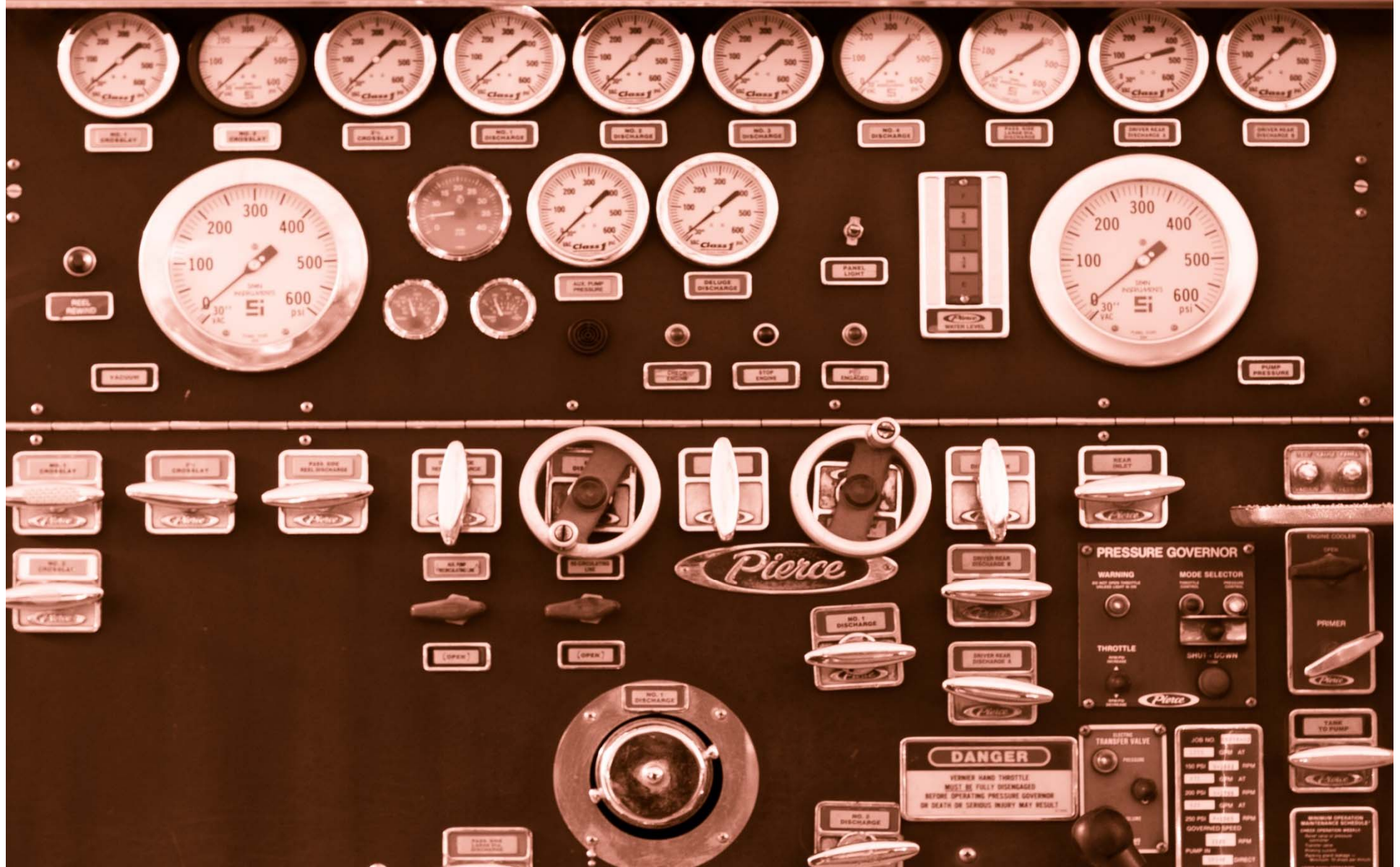


PBEM Budget Advisory Committee Meeting

December 12, 2017



Goals for Today

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

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

Introductions

- BAC Member Introductions
- Administration & Emergency Operations – Carmen Merlo
- Planning & Community Resilience – Jonna Papaefthimiou
- Public Information & Communications – Dan Douthit
- Finance and Grants – Keren Ceballos
- Budget Office – Kea Cannon

Portland Bureau of Emergency Management

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

Vision: A resilient Portland

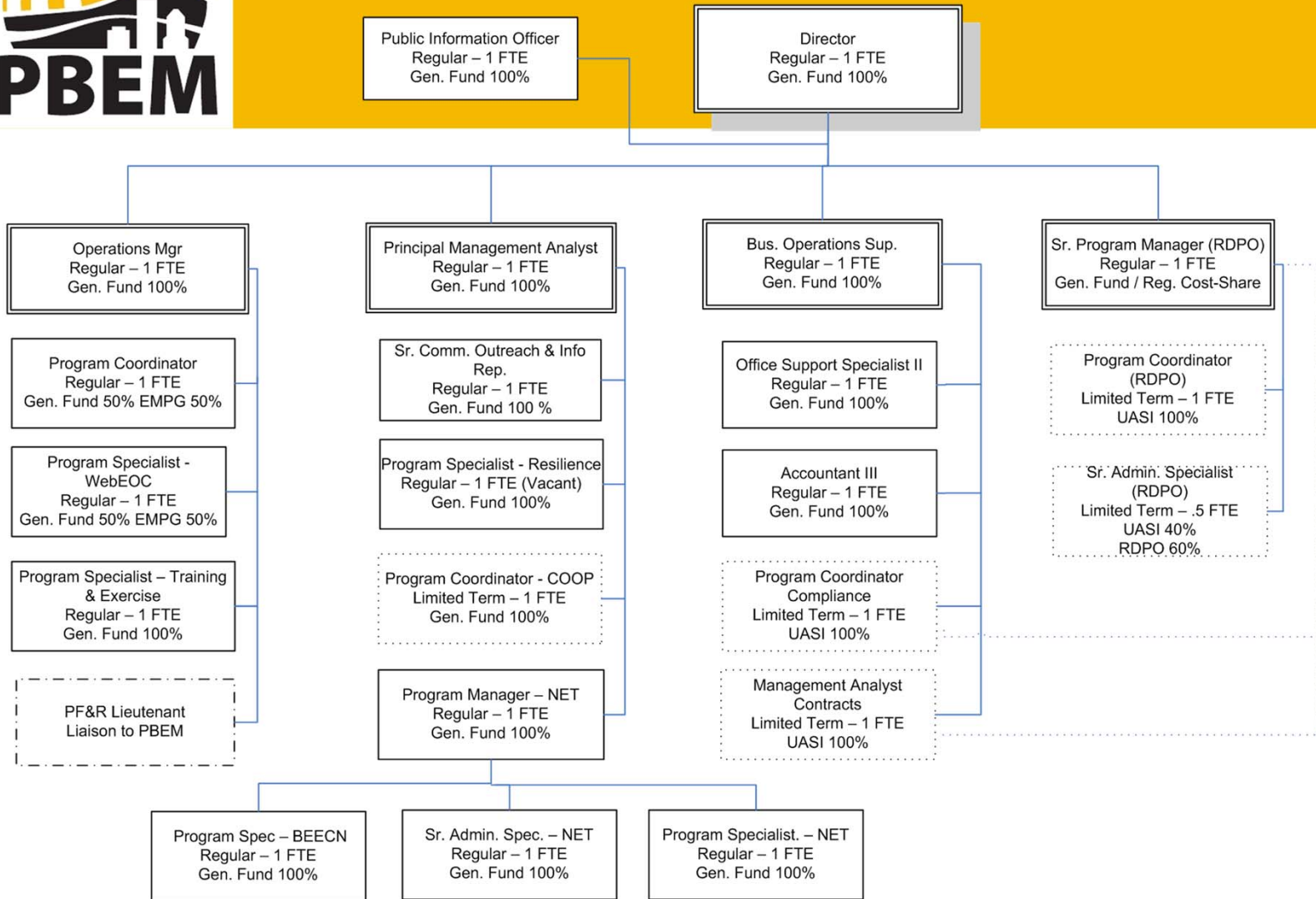
Values: Equity, Adaptability, Integrity and Reliability

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.



Portland Bureau of Emergency Management



PBEM & RDPO Personnel

Director and 21 Full Time Employees

- 16 Permanent General Fund positions
- 1 Limited-Term One-Time (COOP Planner)
- 3 Limited-Term UASI grant funded positions
- 2 RDPO member-funded positions

*EMPG Note

PBEM 2017-2018 Decision Packages

- Limited Term Continuity of Operations Planner Carryover: **\$31,000**
- One-time General Fund Dollars Requested for Continuation of COOP Planner: **\$125,814**
- Ongoing \$\$: **\$305,087**
- RDPO Sr. Admin: **\$43,000**
- **(\$8,000)** General Fund Cut from RDPO Contribution

Budget Guidance

- **Reductions of 5%.** Identify efficiencies, reduce or eliminate noncore services or services that do not scale well, eliminate City-imposed mandates that have not resulted in demonstrable benefits, and reduce indirect costs and administration that do not harm front-line services.
- **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, increase public safety, maintain the City's critical infrastructure and continue to pursue innovation and strengthen City's resilience posture.
- **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 of Portland Budget Process - Timeline

January 29	Bureaus submit Requested Budgets
March 5	CBO Requested Budget reviews completed
Mar 12-30	Council budget work sessions
Apr TBD	Public Hearings on Requested Budgets
April 30	Mayor releases Proposed Budget decisions
May 7	Proposed Budget document available, Mayor's Message and work session
May 10	Budget Committee Public Hearing
May 16	Budget Committee action on City budget
June 7	Council action to adopt budget

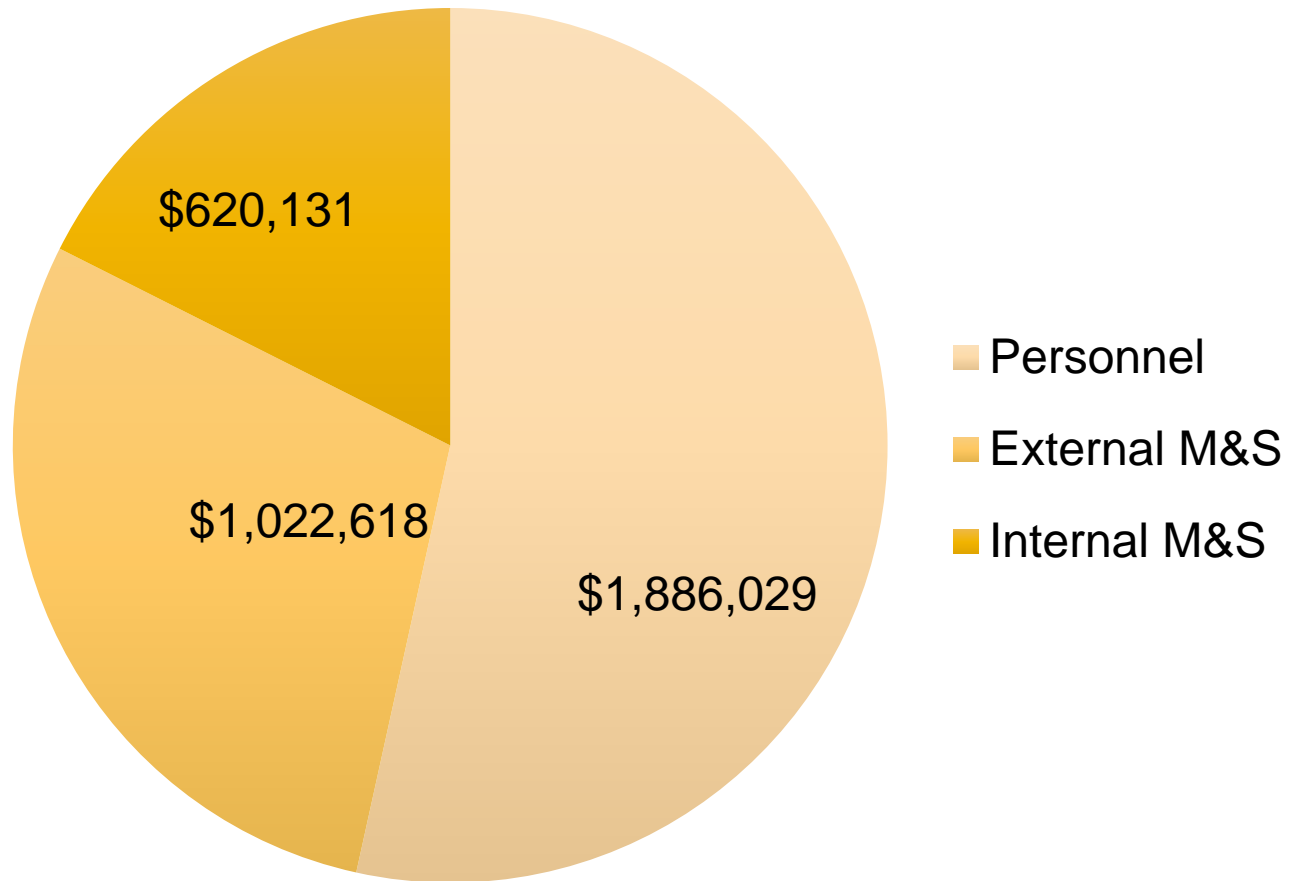
PBEM FY 17/18 Budget Goals

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

General Fund, Grant & Other Revenue

GF Overhead	\$1,777,377
GF Discretionary	\$1,517,084
Interagency Revenue	\$ 10,000
Total General Fund	\$3,304,461
Grant Funds*:	\$3,816,870
FY 2016 UASI:	\$2,822,000 Pass through
FY 2017 EMPG:	\$290,614
FY 2015 PDM:	\$526,256 Pass through
RDPO Cost Share:	\$178,000
Total Revenue	\$7,121,331

2017-2018 Adopted Budget



Budget Guidance

○ December Revenue Forecast Highlights:

- Expected COLA for 2017-2018: 3.8%
- Benefits 4.0%
- Inflation 3.8%

○ All Bureaus to propose reductions of 5% from 2018-2019 CAL targets (\$164,260)

○ Priorities:

- Affordable housing & reducing homelessness
- Maintaining critical assets and infrastructure
- Increase public safety & police accountability
- Pursue innovation and strengthen resilience

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

- Jan 11th preferably, send me email with availability
- Review:
 - Cut Packages and New Decision Packages
 - Budget Equity Tool
 - Refine Performance Measures
 - PBEM Budget Goal Tracking

Questions?

