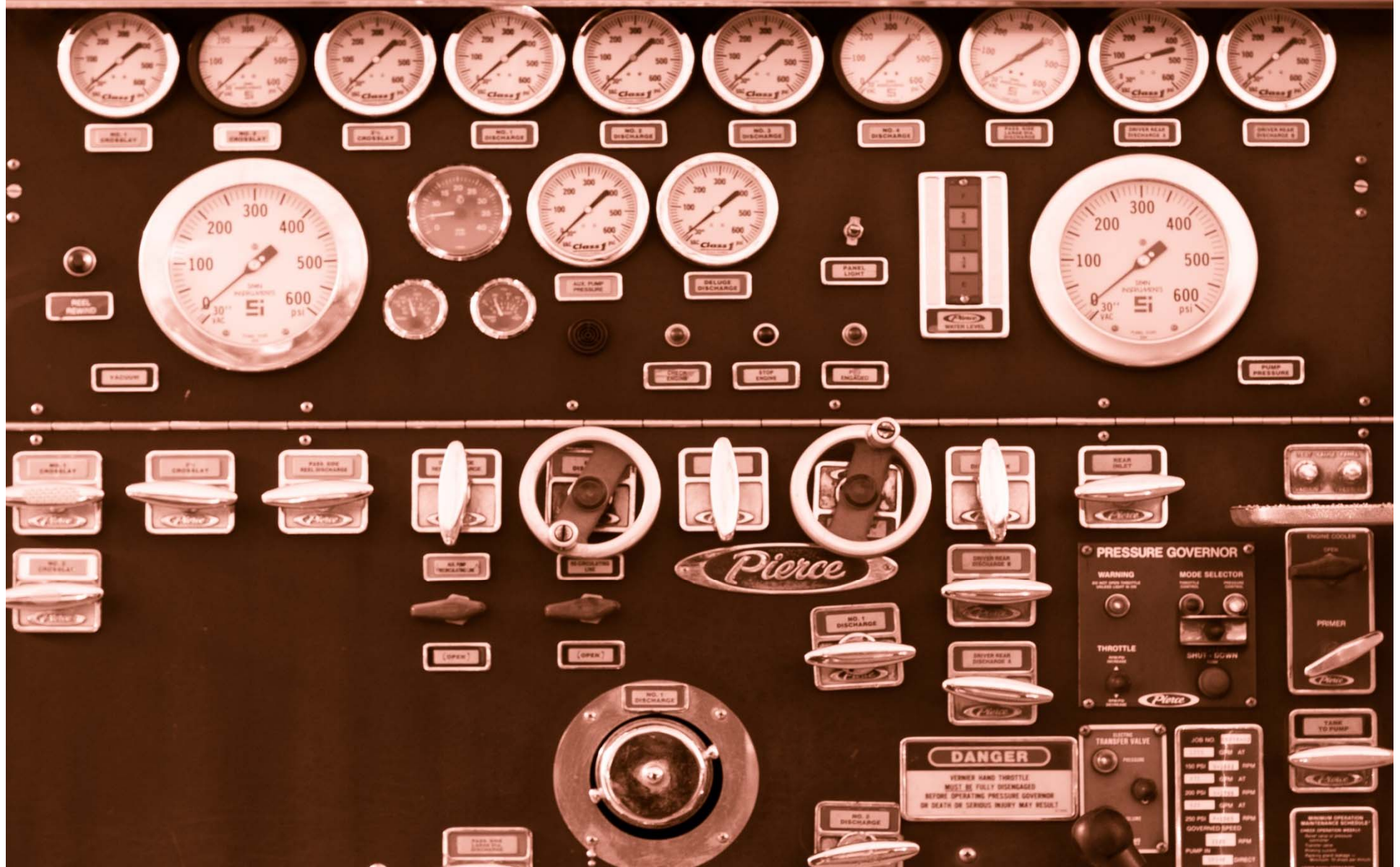


# PBEM Budget Advisory Committee Meeting

January 18, 2018



# Goals for Today

- Discuss Budget and Decision Packages
- Budget Equity Tool
- Discuss Performance Measures
- Discuss BAC Citizen Recommendations

# Budget Scenarios

Current Year Ongoing Add Package = \$305,087

Current Service Level	Current FY Target 17/18	FY 18/19 Target	Variance	Explanation
Personnel	1,613,577	1,900,558	286,981	Additional NET Positions
Interagency	820,376	852,051	31,675	Increase in internal charges
External Materials	146,197	541,852	395,655	Ongoing funds and NET
<b>Total</b>	<b>2,580,150</b>	<b>3,294,461</b>	<b>714,311</b>	

Target and Cut	FY 18/19 Target	5% Reduction	Total
Personnel	1,900,558		1,900,558
Interagency	852,051		852,051
External Materials	541,852	(164,723)	377,129
<b>Total</b>	<b>3,294,461</b>	<b>(164,723)</b>	<b>3,129,738</b>

54% reduction of ongoing add package

At Target	Target	5% Reduction	Absorb	Decreases	Total
Personnel	1,900,558				1,900,558
Interagency	852,051				852,051
External Materials	541,852	(164,723)	(31,675)	(196,398)	345,454
<b>Total</b>	<b>3,294,461</b>	<b>(164,723)</b>	<b>(31,675)</b>	<b>(196,398)</b>	<b>3,098,063</b>

Total decreases equal 64% of ongoing package

# PBEM FY 17/18 Budget Goals

1. Quantify Strategic Plan – Need to include as Decision Package
2. Quantify Equity Plan Projects & Mandated Projects
3. Determine dollar amount needed to make PBEM 100% whole, without reliance on grants

# 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

# PBEM Performance Measures

<b>Key</b>	
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"

# Next Steps

- Meeting Dates
- Meeting Topics

# 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



# Questions?

