

BPS FY 21-22 Requested Budget Review

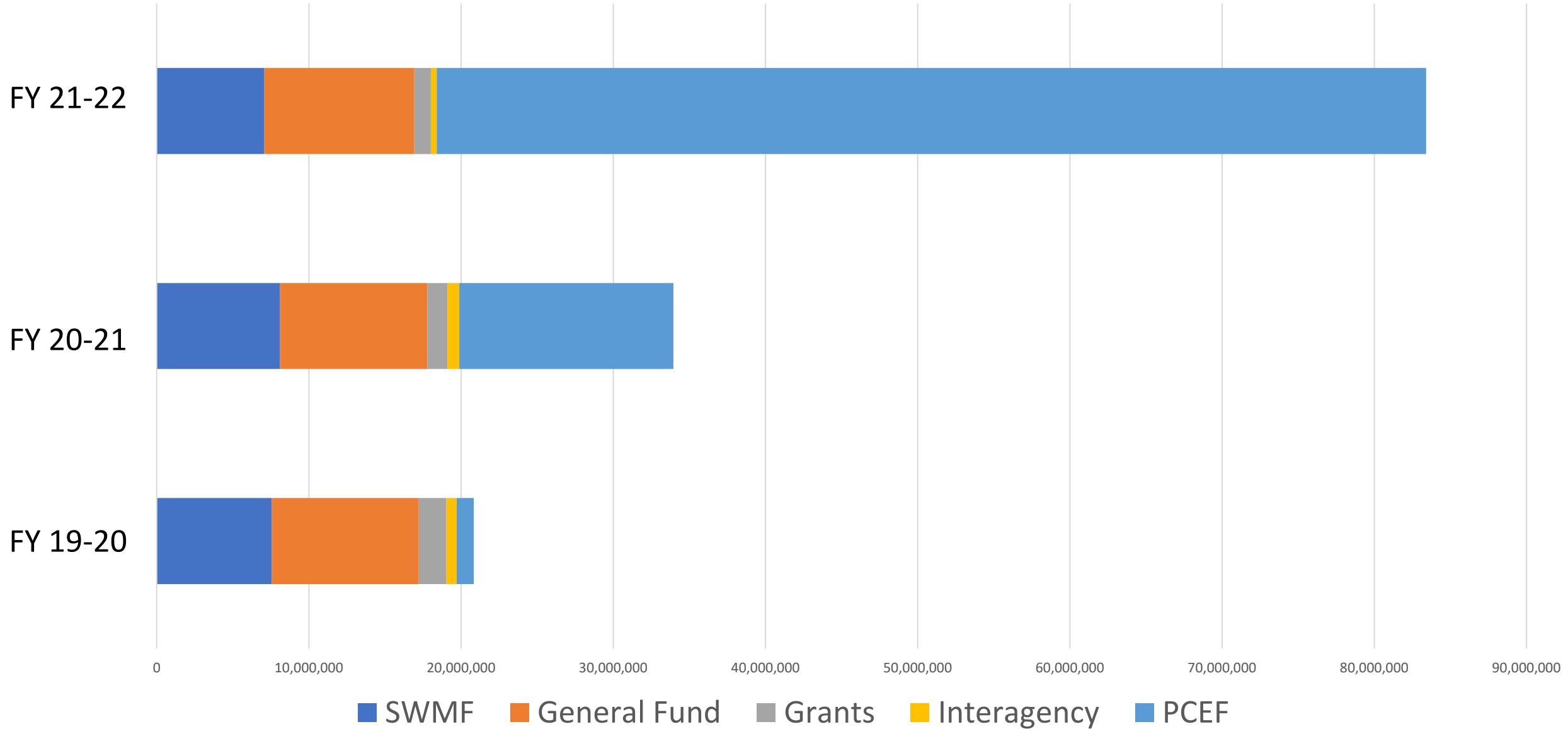
Planning and Sustainability Commission

March 9, 2021

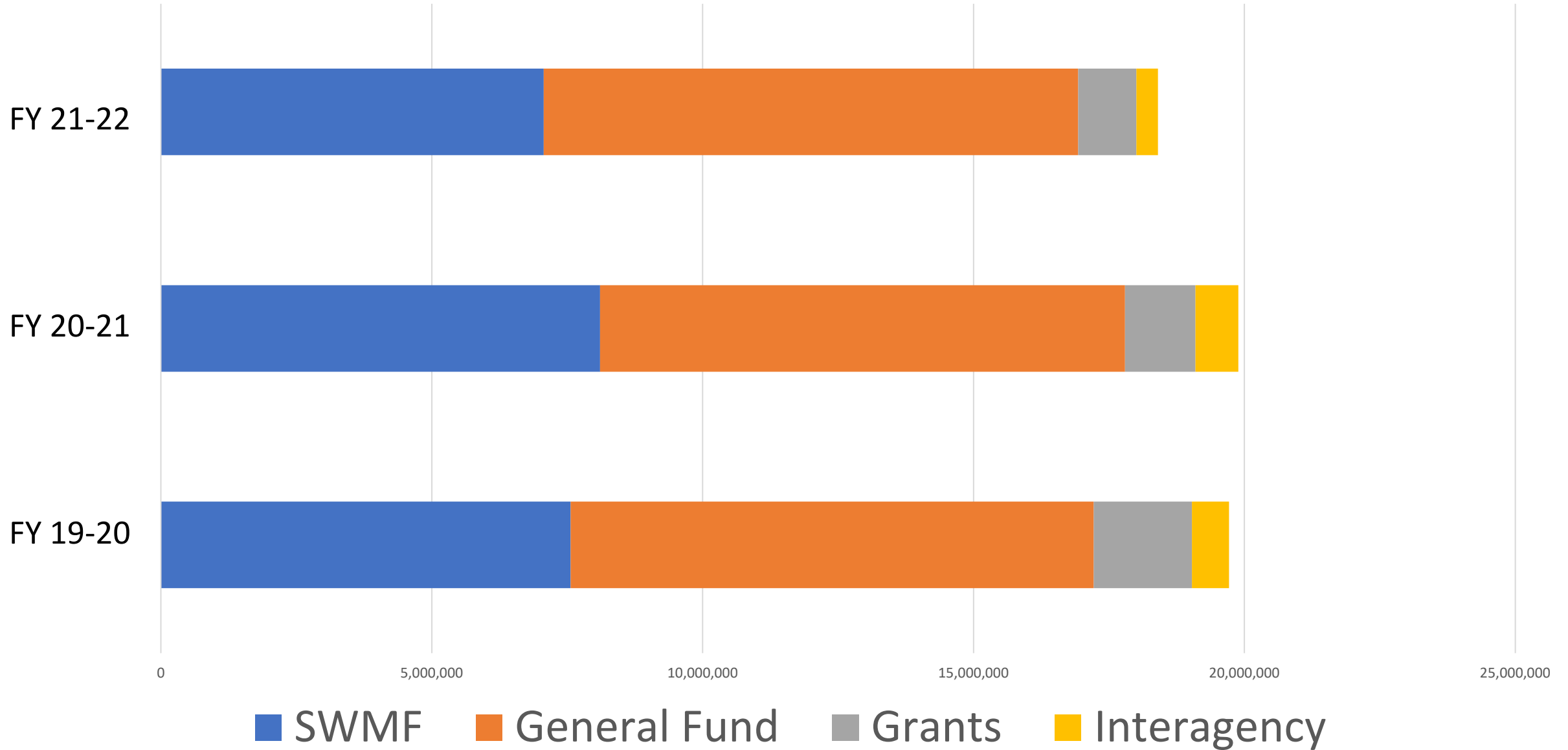
Agenda

- 1. Revenue Review**
- 2. Mayor and CBO Budget Guidance**
- 3. BPS Revenue Shortfall**
- 4. Decision Packages**
- 5. Position Impact**

BPS Revenue



BPS Revenue (no PCEF)



BPS Revenue FY 21-22

General Fund	9,865,100
Solid Waste Management Fund	7,067,000
Interagency Agreements	394,500
Grants/Contracts	1,076,000
Portland Clean Energy Fund	65,640,000*

Government Grants
PCEF Tax

General Fund One-Time

Interagency Agreements

Commercial SWMF

Residential SWMF
Foundation Grants

General Fund

Most Restrictive

Most Flexible

FY 21-22 Budget Guidance

- **5% General Fund reduction for all bureaus with 30+ employees**
- **Merit and COLA freeze**
- **Reduction Criteria for all Funds**
 - **Not serving those most in need**
 - **Little evidence of effectiveness**
 - **Not required by City Charter or Code**
 - **Duplicative of services provided by other bureaus or governments**

General Fund Constraint

Total:	<i>\$493,500</i>
Climate/Energy	<i>\$53,500</i>
Internal Services	<i>\$34,000</i>
Communications	<i>\$143,000</i>
Planning	<i>\$263,000</i>

Program Allocation (Shortfall)

Planning	<i>\$490,000</i>
Climate/Energy	<i>\$220,000</i>
Waste Collections	<i>\$670,000</i>
Bureau Overhead	<i>\$280,000</i>

1.5 Million*

Program	Personnel	EMS	IMS	Total
Planning	4,735,000	232,000	221,000	5,188,000
Waste Collections & Sustainable Consumption	2,902,000	3,291,000	528,000	6,721,000
Climate, Energy, & Transportation	898,000	213,000	5000	1,116,000
Smart Cities	313,000	10,000	0	323,000
Equity and Engagement	704,000	75,000	0	779,000
PCEF	1,621,000	61,286,000	1,634,000	64,541,000
Internal Services	2,545,000	297,000	2,195,000	5,037,000
	13,718,000	65,404,000	4,583,000	83,705,000

Decision Packages

Requests:

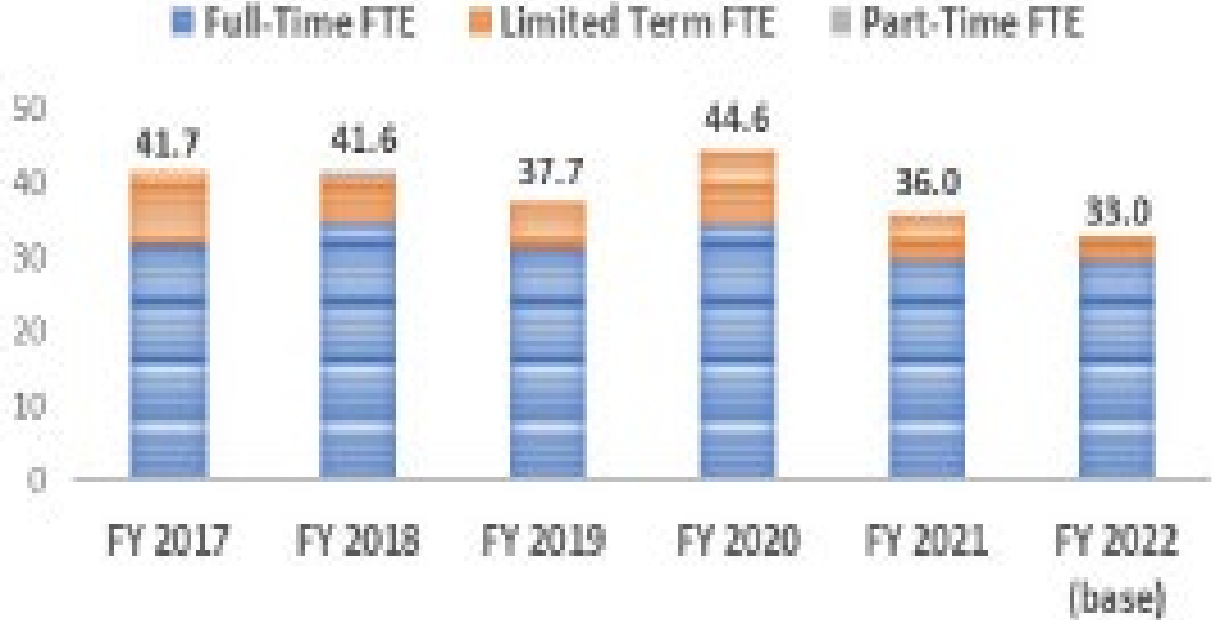
Addback 1:	Planning	\$263,061
Addback 2:	Climate	\$53,500
One-time Request:	Smart Cities PDX	\$125,000

Position Loss

Coordinator III:	Part of General Fund Reduction, cut
City Planner II:	Part of General Fund Reduction, cut
Associate Planner:	Part of General Fund Reduction, cut
Coordinator II:	LT Position Ends, extensions exhausted
Coordinator I:	LT Position Ends, extensions exhausted
Analyst II:	LT Position, unfunded
Admin Spec II:	LT Position, unfunded
<i>Analyst I:</i>	<i>vacant, unfunded</i>
<i>Code Specialist II:</i>	<i>vacant, unfunded</i>
<i>Comms Manager:</i>	<i>vacant, unfunded</i>
<i>Chief Sustainability Off:</i>	<i>vacant, unfunded</i>

Position Loss

PLANNING AND URBAN DESIGN STAFFING LEVELS



**Loss of 8
permanent
positions in
Planning**