

BPS Budget Advisory Committee: Meeting #1

Introductions/Shared Intentions

BPS Strategic Plan

FY 21-22 Budget Review

FY 22-23 Scenario Development

Next Three months at BAC



THE BUREAU OF
**PLANNING &
SUSTAINABILITY**

Roles & Purpose of BAC

- Understand the BPS work program, priorities and funding sources.
- Share community perspectives, particularly the needs and priorities of historically under-represented communities.
- Inform and advise on how BPS prioritizes its discretionary resources to achieve desired community outcomes.



**What does success look like
for this advisory committee
for you?**



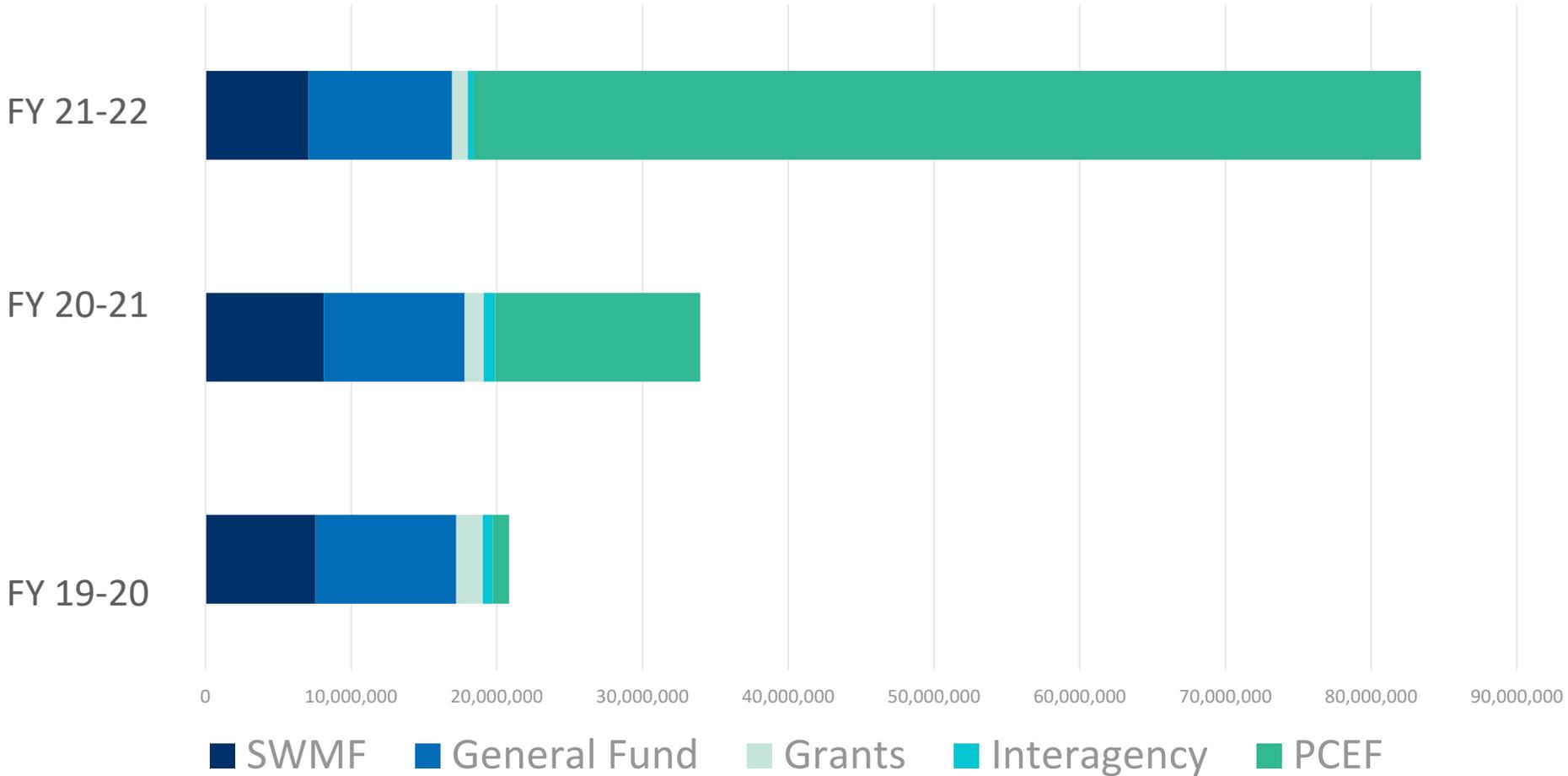
THE BUREAU OF
**PLANNING &
SUSTAINABILITY**

What are you bringing to this process?



THE BUREAU OF
**PLANNING &
SUSTAINABILITY**

BPS Revenue FY 21-22



BPS Revenue FY 21-22 (No PCEF)

BPS Revenue (no PCEF)



PLANNING AND URBAN DESIGN STAFFING LEVELS



BPS Revenue FY 21-22

General Fund	9,865,100
Solid Waste Management Fund	7,067,000
Interagency Agreements	394,500
Grants	1,076,000
Portland Clean Energy Fund	75,255,000*



Funding Constraints

Government Grants
PCEF Tax

General Fund One-Time

Interagency Agreements

Commercial SWMF

Residential SWMF

Foundation Grants

General Fund

Most Restrictive

Most Flexible



Program Funding

Program	Personnel	EMS	IMS	Total
Planning	5,045,000	232,000	221,000	5,498,000
Waste	2,902,000	4,125,000	528,000	7,555,000
Climate	898,000	275,000	5,000	1,178,000
Smart Cities	460,000	135,000	0	595,000
Equity and Engagement	704,000	75,000	0	779,000
PCEF	1,621,000	72,000,000	1,634,000	75,255,000
Internal Services	2,545,000	297,000	2,195,000	5,037,000



Program Funding Source

Program	GF Ongoing	GF One-Time	Grants	PCEF	IAA	SWMF
Planning	X	X	X		X	
Waste		X	X			X
Climate	X	X	X		X	X
Smart Cities	X	X	X			
Equity and Engagement	X					X
PCEF				X		
Internal Services	X			X	X	X



Program Offers

- Comprehensive & Strategic Planning
- Code Development
- Area Planning
- Environmental & River Planning
- Smart Cities
- Climate, Energy & Sustainable Development
- Bureau Administration
- Waste Collection
- Sustainable Engagement/Consumption
- Portland Clean Energy Fund
- Equity and Engagement



