

BPS Budget Advisory Committee Meeting #1: November 14, 2022

- Welcome/Introductions/Intent
- BPS Mission and Strategic Plan
- Budget Process
- What we Know Now
- Budget Structure
- BAC Schedule



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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?

What are you bringing
to this process?





Mission

BPS takes action to shape the future of Portland and advance climate justice for a more **equitable, healthy, prosperous, and resilient** city.

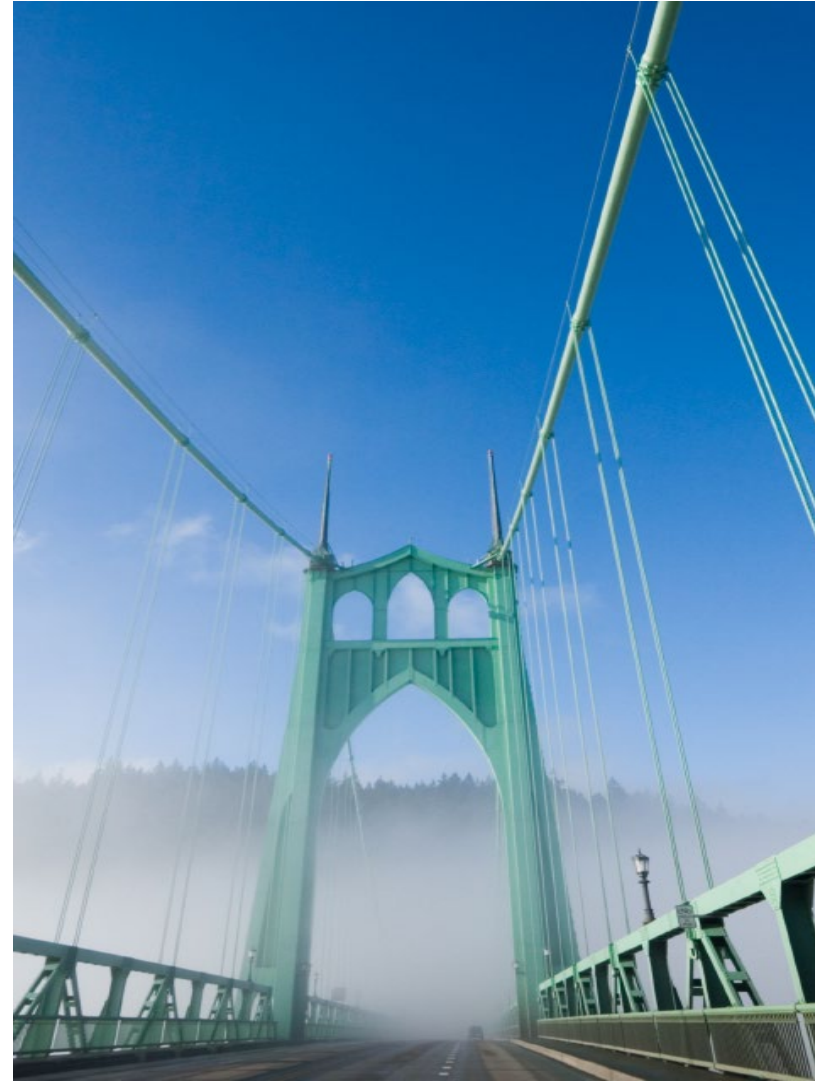
BPS Vision

We envision a city where all Portlanders experience healthier connected communities: neighborhood amenities and access to transportation options, improved air quality, stable climate, less reliance on fossil fuels, a healthier natural and built environment that is resilient to the quick advancing impacts of climate change, and effective and affordable services to reuse, recycle, and reduce waste.



Values

- Racial justice
- Community centered
- Resilient systems
- Innovation
- Credibility
- Outcome driven
- Service excellence



3-Year Outcomes

- Equity
- Health
- Prosperity
- Resilience





Strategic Plan Accountability



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Big Moves: Planning

Increase equitable access to complete communities while undoing the results of past racist land use policies by:

- Focusing on East Portland community prioritized needs, community stabilization strategies.
- Increasing housing opportunities by zoning for multifamily/multigenerational housing in transit centers and corridors.
- Supporting economic recovery by using zoning and planning tools to improve economic opportunities, especially for BIPOC businesses and residents.
- Developing a City policy and process to stabilize residents and businesses in advance of major public investment or policy change.



Big Moves: Planning (cont'd)

Reduce impacts of climate change, such as flooding, storms and heat, on people and businesses by protecting and strengthening natural systems and community resilience by:

- Expanding natural resource protection by protecting floodplains, wetlands, and other environmentally important areas.
- Integrating strategies to reduce urban heat islands and increase local resiliency to climate impacts, especially in East Portland.



Big Moves: Climate Justice (Decarbonization & PCEF)

Lead on climate justice, carbon reductions and community resilience by:

- Advancing building, transportation, and industry decarbonization plans and policies.
- Integrating climate action into built-environment planning across the City and through PCEF funding.
- Increasing jobs and wealth generation opportunities and direct benefits for priority communities in emerging green economy and in communities, while cutting carbon.

Launch clean air protection program that centers protecting the health of BIPOC communities and others most at risk from air pollution.



Big Moves: Digital Justice

Adopt privacy protections that center the needs of community and provide access and easy-to-use open data portal to ensure the City of Portland is transparent, accessible and protects and prioritizes the needs of community.

- Lead development and adoption of City privacy and surveillance policies.
- Complete development and launch an open data portal and dashboard.



Big Moves: Waste Utility

Lead a waste collections system that is cost effective, equitable and environmentally sound and a model in the region.

Expand economic opportunities for BIPOC-owned businesses and the informal sector in Portland's waste collections industry.

- Develop a Waste Collection Access and Opportunity Program that expands the number of minority and women owned businesses offering waste collection services in Portland.
- Update franchise system to provide more economic opportunities for BIPOC and women-owned businesses in Portland.



Bureau of Planning and Sustainability

Director Donnie Oliveira

Planning & Urban Design

- Code Development
- Comprehensive & Strategic Planning
- Area Planning
- Urban Design & Research
- River & Environmental Planning

Sustainability & Climate Action

- Climate, Energy & Sustainable Development
- Sustainable Consumption & Production
- Waste Collection
- Graffiti Abatement
- Portland Clean Energy Fund

Community Technology

- Mt Hood Cable Regulatory Commission
- Franchise Utility
- Smart City PDX & Digital Equity

Bureau Administration

- Communications
- HR & People Services
- Financial Services
- Tech Support
- Commission Support

Equity & Engagement

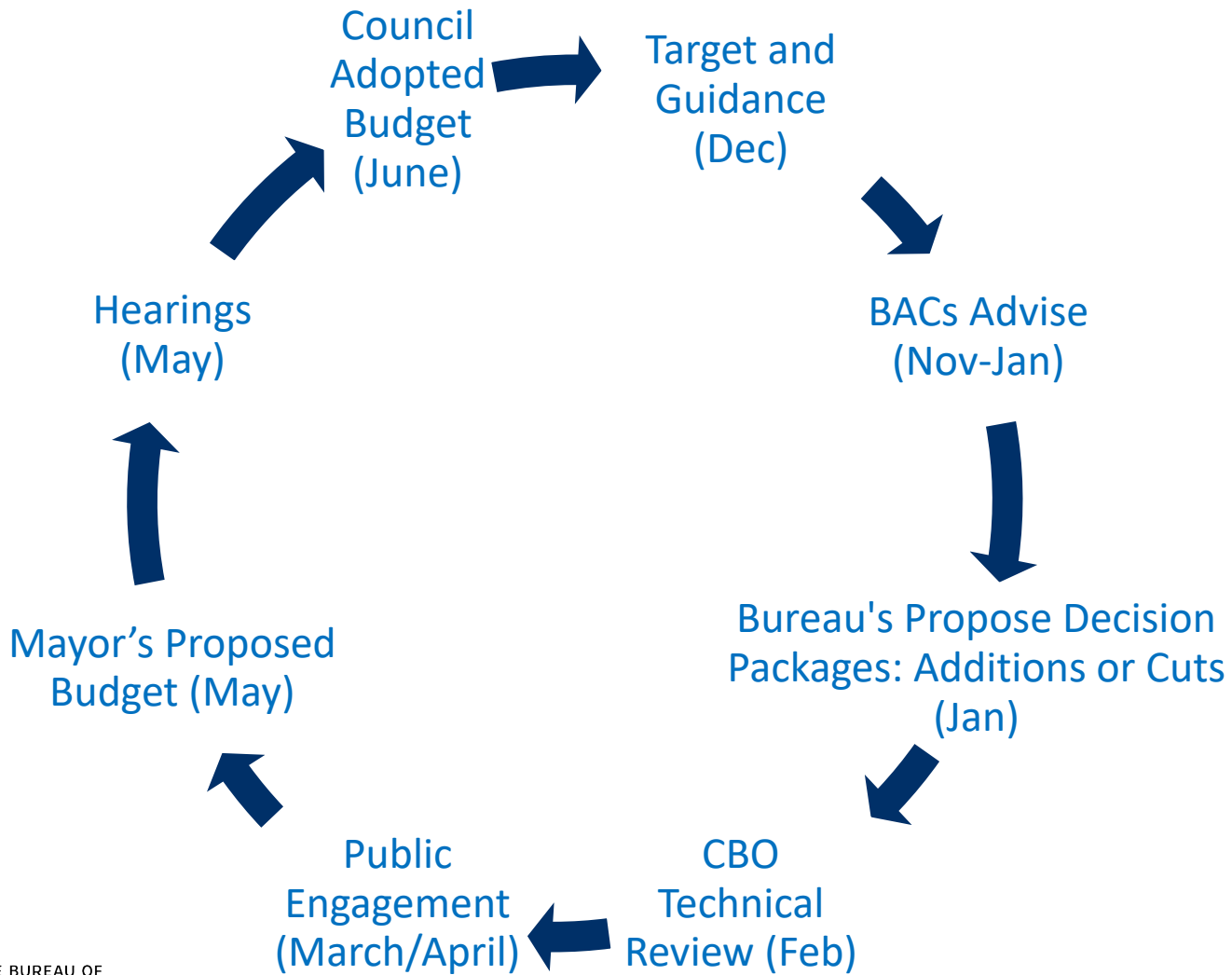


Budget Elements

- Bureau Narrative
(what we do, trends/issues, equity analysis)
- Base Budget
- Program Offers
- Decision Packages
(cuts, ongoing additions, one-time funds)
- Reporting Performance Measures
- BAC Letter



Budget Planning Cycle

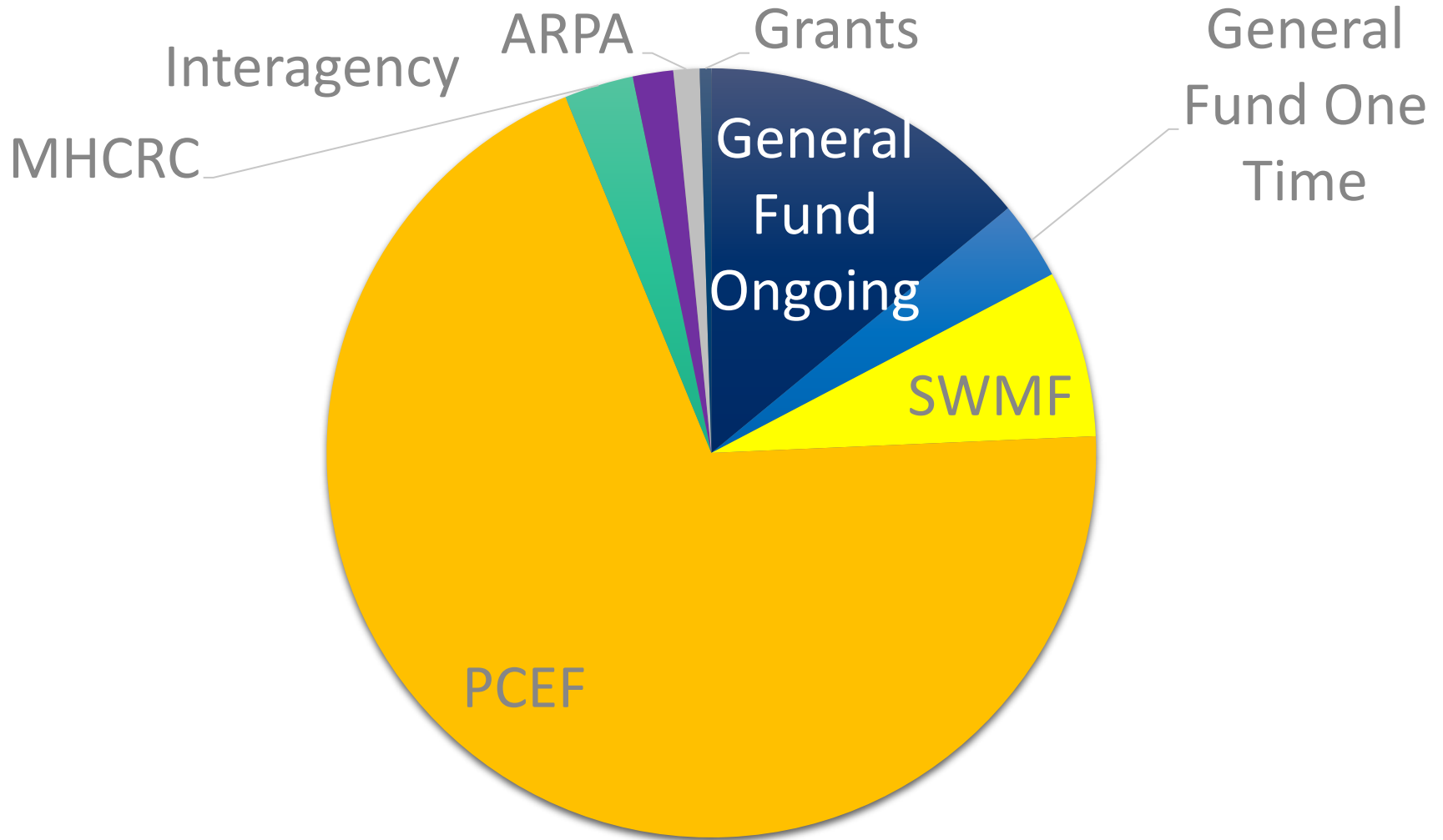


Spring and Fall Adjustments (March and October)

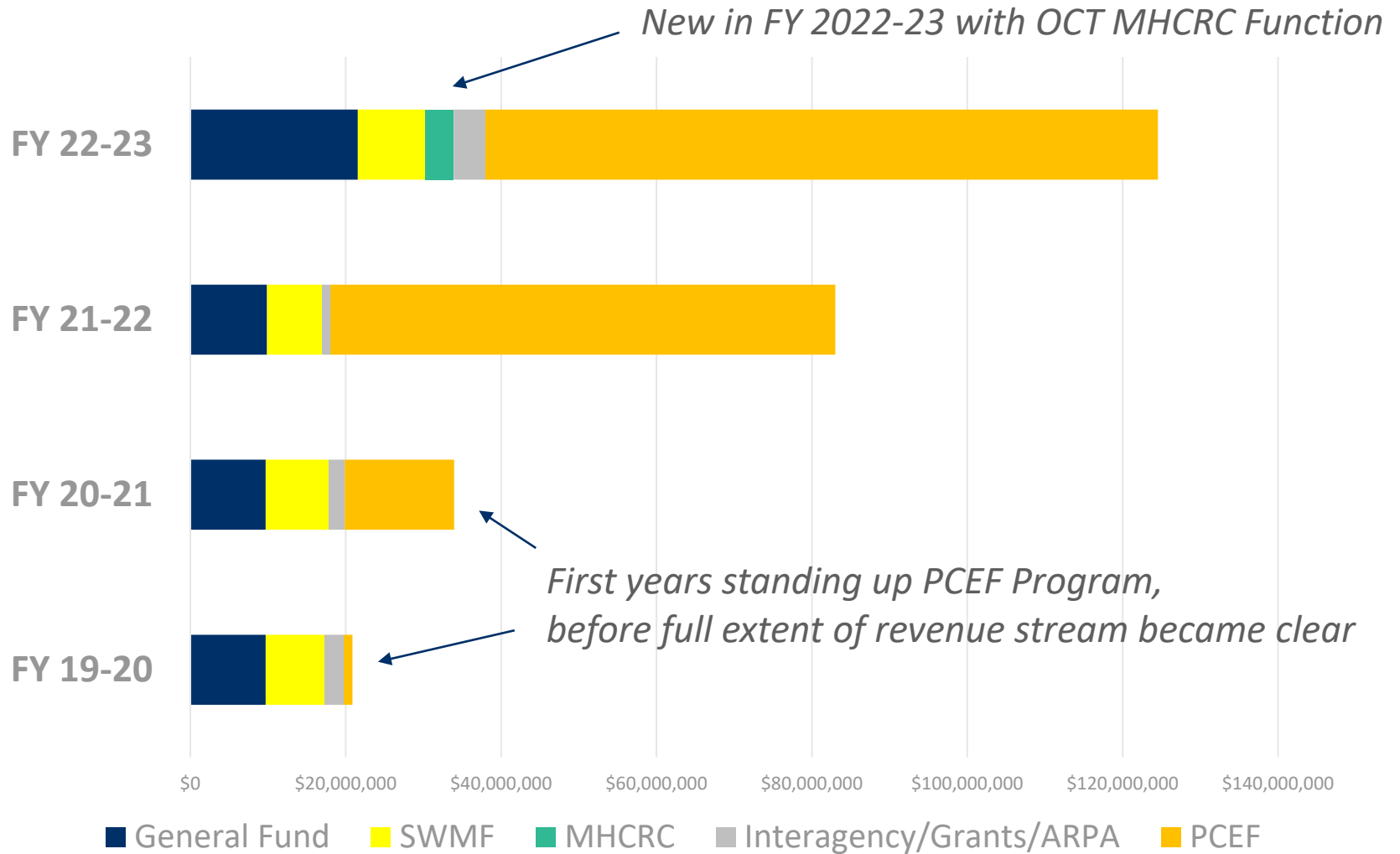
- Technical updates
- New revenue (grants, IGAs, etc.)
- True up fund balances
- Report out on past Decision Packages
- Performance Measure updates
- Encumbrances that will carry over
- One time funding requests (if revenue permits)



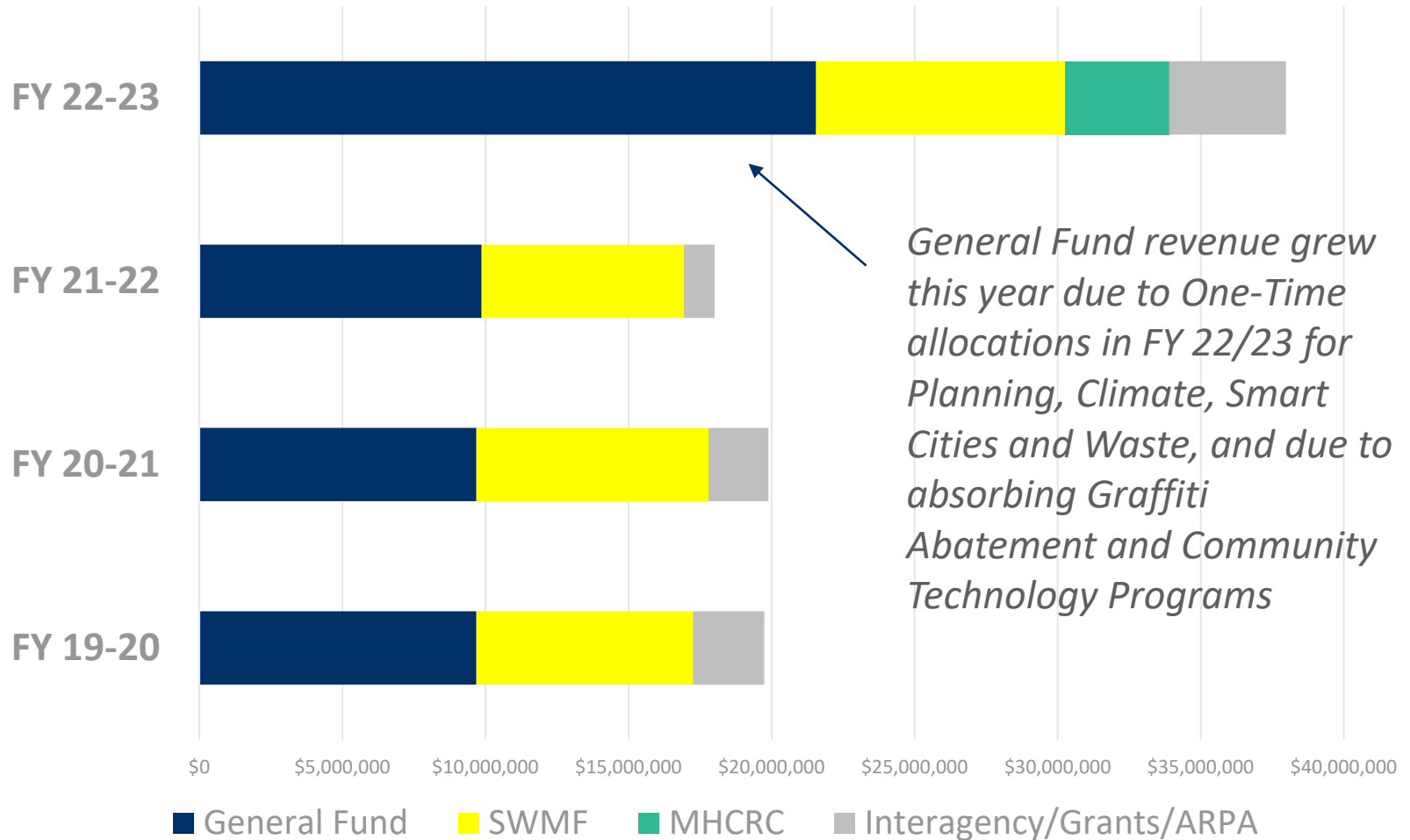
BPS Revenue FY 2022-23



BPS Revenue



BPS Revenue (without PCEF)



Funding Constraints

Government Grants
PCEF Tax
MHCRC

ARPA

General Fund One-Time

Interagency Agreements

Commercial SWMF

Residential SWMF

Foundation Grants

General Fund

Most Restrictive

Most Flexible



Program Funding Source

Program	General Fund Ongoing	General Fund One Time	SWMF	PCEF	MHCRC	Inter-Agency	ARPA	Grants
Planning	X	X				X	X	X
Waste		X	X			X		
Community Technology	X	X			X	X	X	X
Climate, Energy & Sustainable Dev.	X	X	X					
Portland Clean Energy Fund				X				
Bureau Administration	X		X	X	X			
Equity and Engagement	X							



Program Funding

Program	Personnel	EMS	IMS	TOTAL
Planning				
Comprehensive & Strategic Planning Code Development Area Planning	\$7,320,633	\$764,600	\$247,060	\$8,332,293
Environmental & River Planning				
Waste				
Sustainable Engagement/Consumption Waste Collection Graffiti Abatement	\$3,053,880	\$4,429,908	\$1,786,206	\$9,269,994
Community Technology				
Smart Cities and Digital Equity Franchise Utilities	\$2,971,306	\$5,727,099	\$0	\$8,698,405
Climate, Energy & Sustainable Development	\$2,496,520	\$914,361	\$3,000	\$3,413,881
Portland Clean Energy Fund	\$2,403,658	\$81,521,563	\$2,623,523	\$86,548,744
Bureau Administration	\$2,775,518	\$399,864	\$2,481,601	\$5,656,983
Equity and Engagement	\$602,211	\$75,000	\$0	\$677,211
	\$21,623,726	\$93,832,395	\$7,141,390	\$122,597,511



Program Offers

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



Performance Management

Performance Measures are used to:

- Provide actionable information to improve outcomes for the Portland community.
- Initiatives help the City develop and monitor progress towards goals, apply data analytics to inform solutions, and support employee empowerment and community engagement.

4 types of measures:

- Workload
- Output
- Outcome
- Efficiency



Program Offers & Performance Measures

- Each Performance Measure is linked to one or more Program Offers.
- With new BPS programs, we will have new/updated PMs in this year's budget as well.
- We can link across Program Offers if PMs are relative to more than one... including cross-bureau.



Budget Advisory Committee: Meeting Schedule

Meeting #1

- Orientation to Process and Bureau

Meeting #2 – Dec 8, 4:00 p.m.

- Budget Guidance and Parameters
- Programs and Work Plans
- Equity Tool

Meeting #3 – Dec 20, 4:00 p.m.

- Decision Packages

Meeting #4 – Jan 13, 9:30 a.m.

- BAC Letter to Council



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Donnie Oliveira
Julie Ocken
Eric Engstrom

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Traducere și interpretariat | Chiaku me Awewen Kapas | 翻訳または通訳 | ການແປພາສາ ຫຼື ການ
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