

# 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?



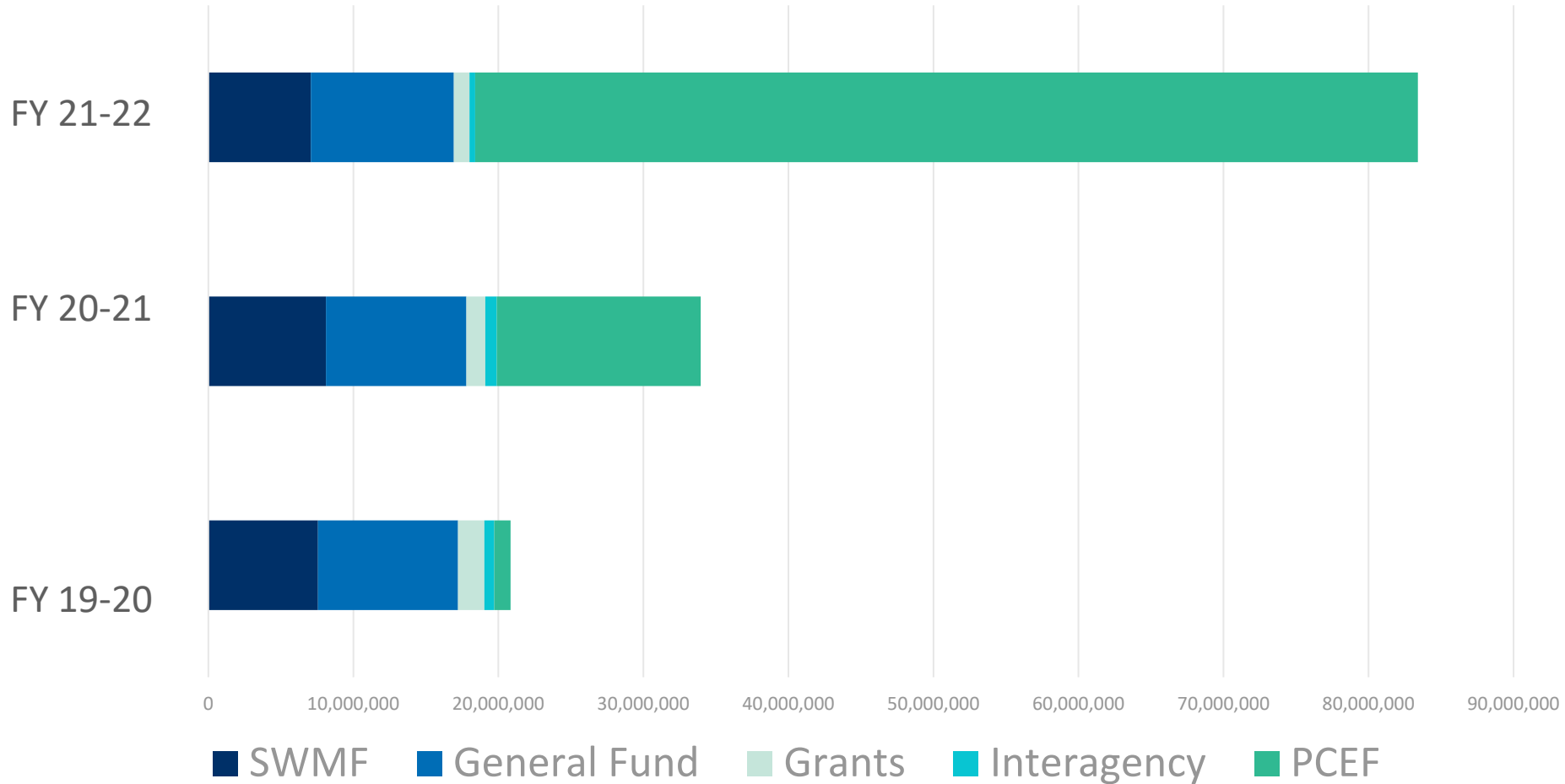
THE BUREAU OF  
**PLANNING &  
SUSTAINABILITY**

# What are you bringing to this process?



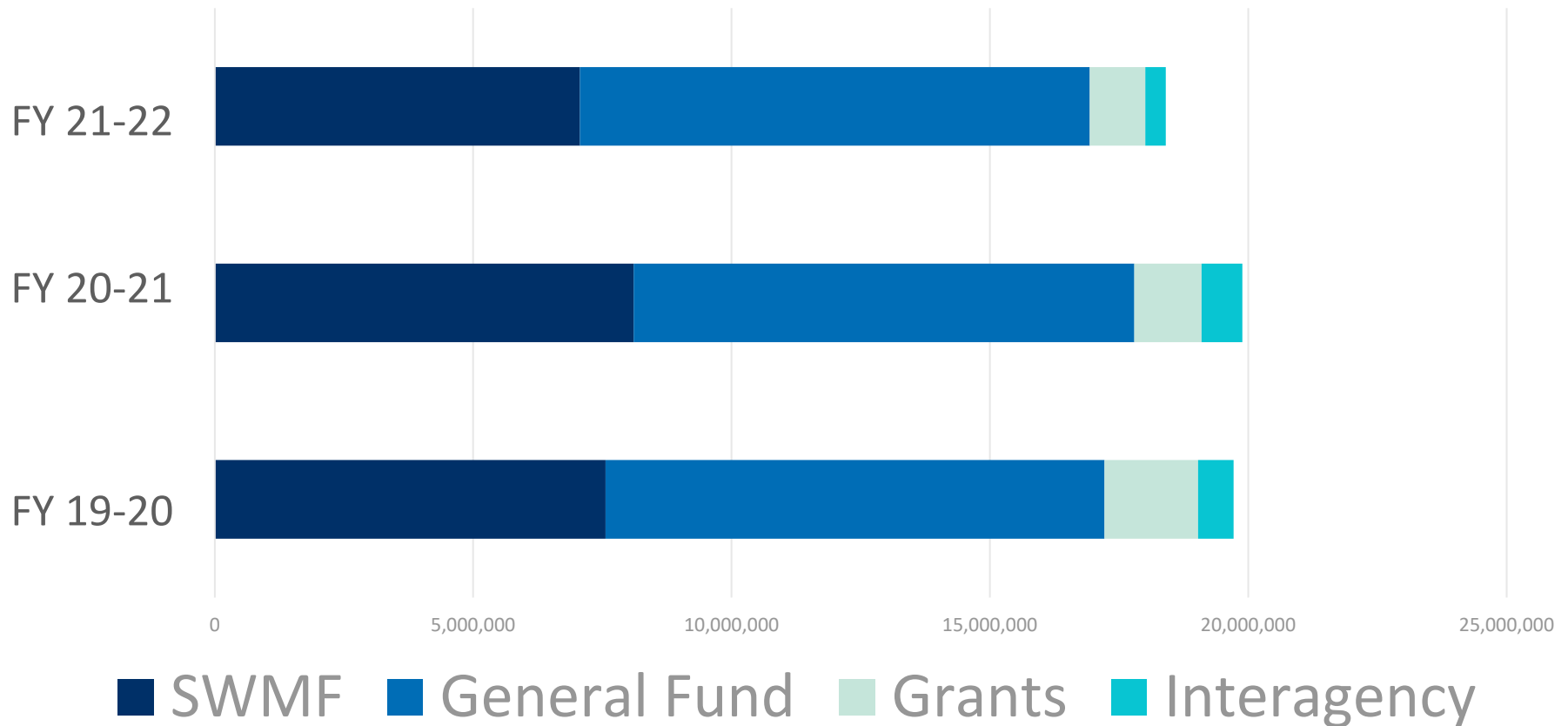
THE BUREAU OF  
**PLANNING &  
SUSTAINABILITY**

# BPS Revenue FY 21-22

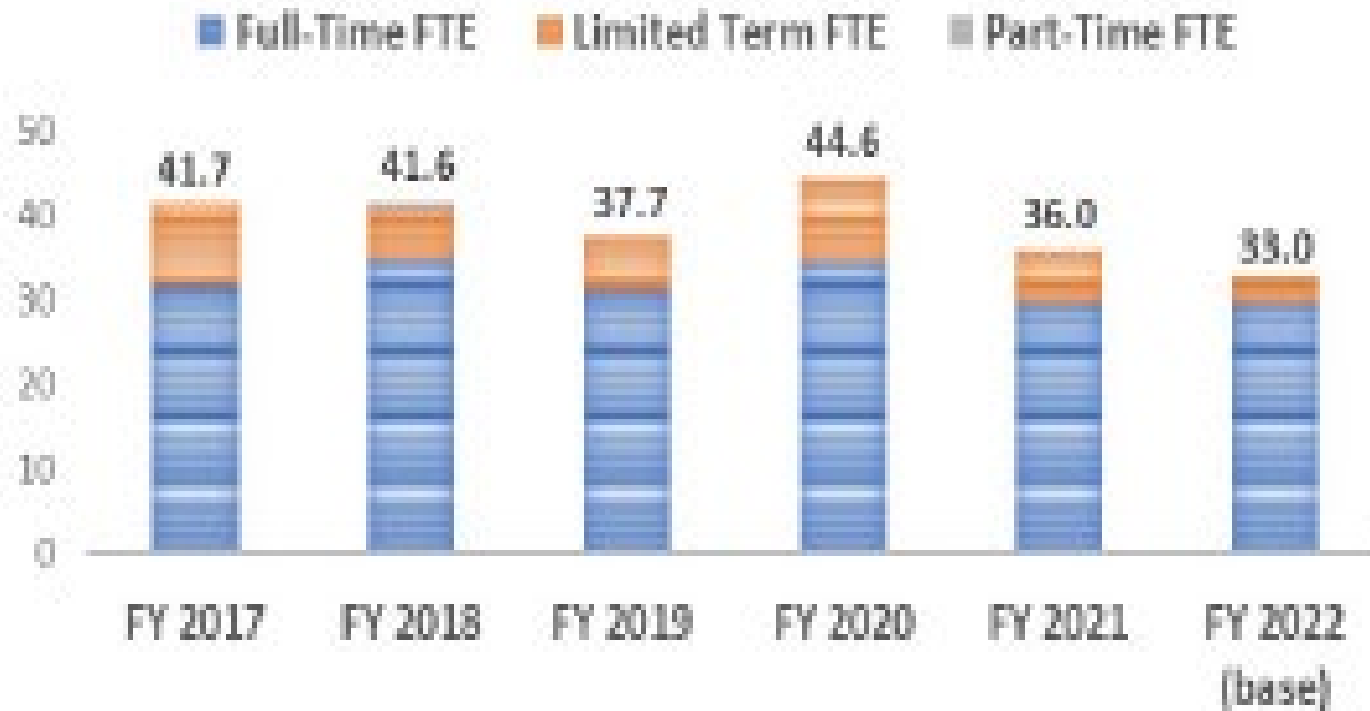


# BPS Revenue FY 21-22 (No PCEF)

BPS Revenue (no PCEF)



# PLANNING AND URBAN DESIGN STAFFING LEVELS



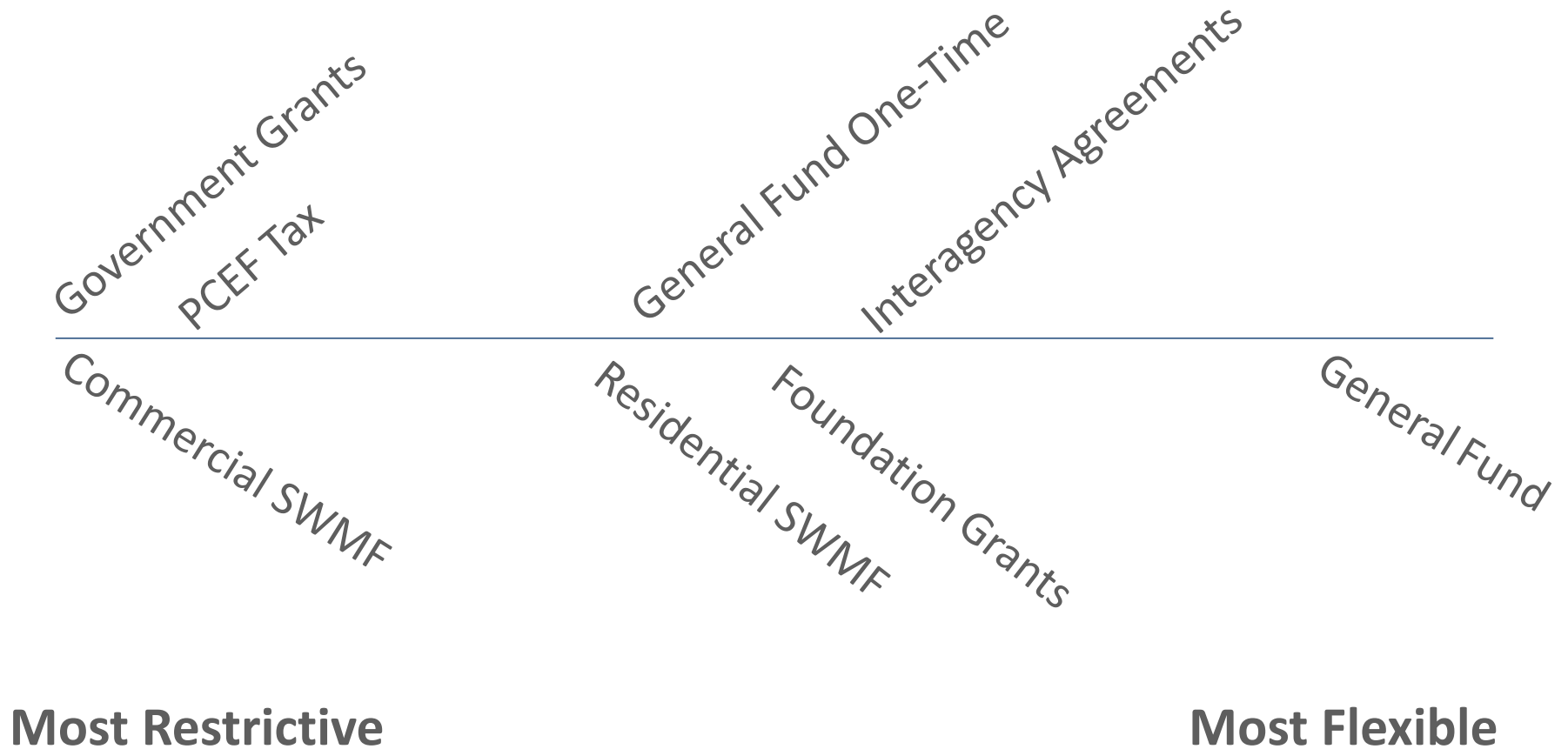
# BPS Revenue FY 21-22

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





# Funding Constraints



# 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





## THE BUREAU OF **PLANNING & SUSTAINABILITY**

**Andrea Durbin**  
**Julie Ocken**  
**Donnie Oliveira**

**VISIT US ONLINE** [portland.gov/bps](https://portland.gov/bps)

The City of Portland is committed to providing meaningful access. To request translation, interpretation, modifications, accommodations, or other auxiliary aids or services, contact 503-823-7700, Relay: 711.

Traducción e Interpretación | Biên Dịch và Thông Dịch | ຍຳຮ້າຍ ກ່ຽວກັບ ການ ສຳພາດ | 口笔译服务 |  
Устный и письменный перевод | Turjumaad iyo Fasiraad | Письмовий і усний переклад |  
Traducere și interpretariat | Chiaku me Awewen Kapas | 翻訳または通訳 | תרגום או שירות תרגום  
עברית | الترجمة التحريرية أو الشفهية | [Portland.gov/bps/accommodation](https://portland.gov/bps/accommodation)