

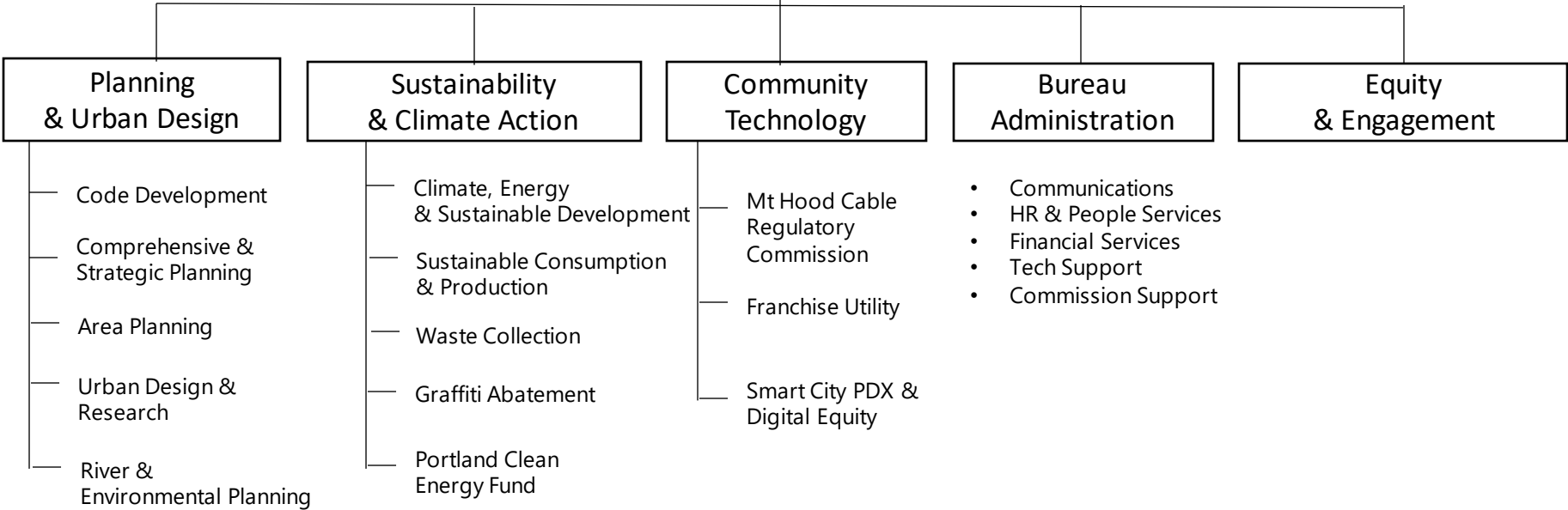


Bureau of Planning and Sustainability

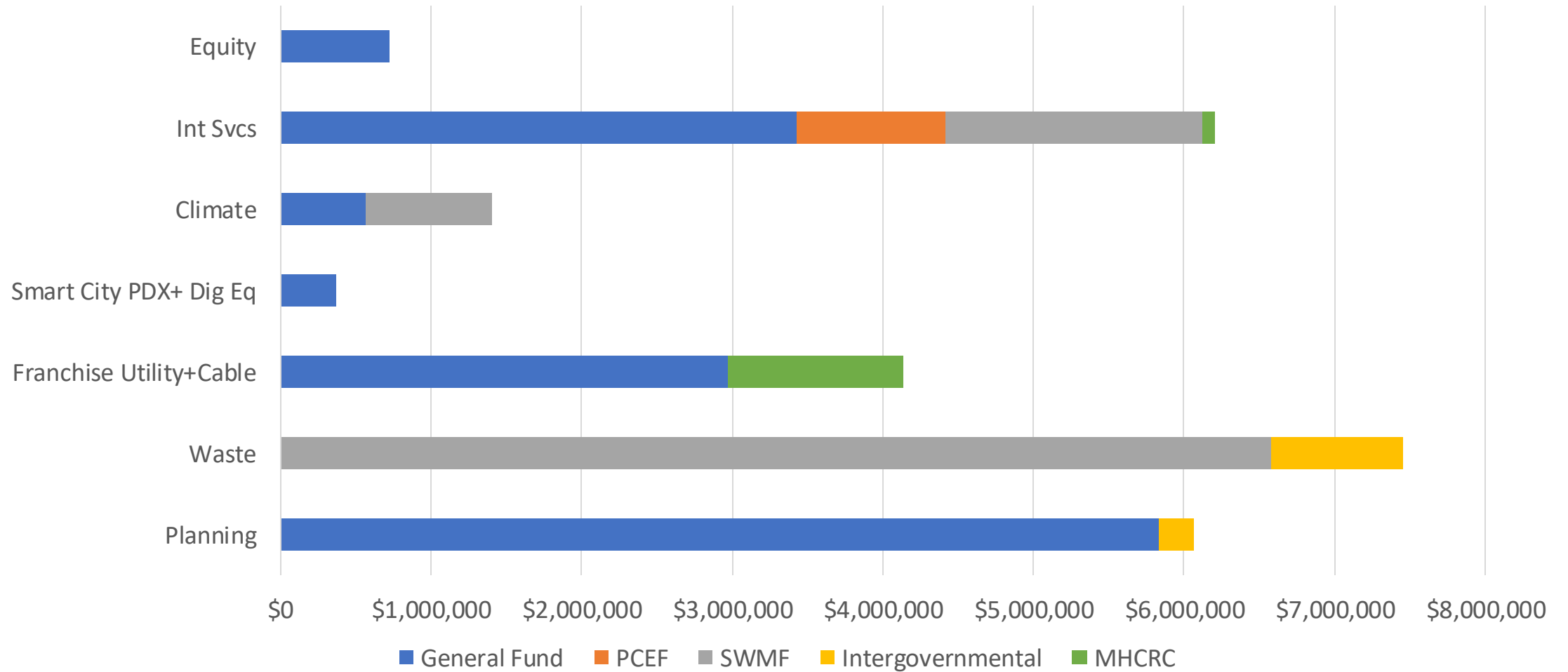
FY 23/24 Draft Budget Summary

Bureau of Planning and Sustainability

Director Donnie Oliveira



Program Sources (Excluding PCEF)



Program	General Fund	SWMF	PCEF	Intergovernmental	TOTAL
Planning	\$5,833,800	\$0	\$0	\$237,182	\$6,070,982
Comprehensive & Strategic Planning					
Code Development					
Area Planning					
Environmental & River Planning	\$0	\$6,576,000	\$0	\$883,176	\$7,459,176
Waste					
Sustainable Engagement/Consumption					
Waste Collection					
Graffiti Abatement	\$3,345,260	\$0	\$0	\$1,163,000	\$4,508,260
Community Technology					
Smart Cities and Digital Equity					
Franchise Utilities	\$568,400	\$838,400	\$0	\$0	\$1,406,800
Climate, Energy & Sustainable Development					
Portland Clean Energy Fund	\$0	\$0	\$92,800,000	\$0	\$92,800,000
Bureau Administration	\$3,431,000	\$1,706,917	\$983,000	\$85,684	\$6,206,601
Equity and Engagement	\$726,000	\$0	\$0	\$0	\$726,000
TOTAL	\$13,904,460	\$9,121,317	\$93,783,000	\$2,369,042	\$119,177,819

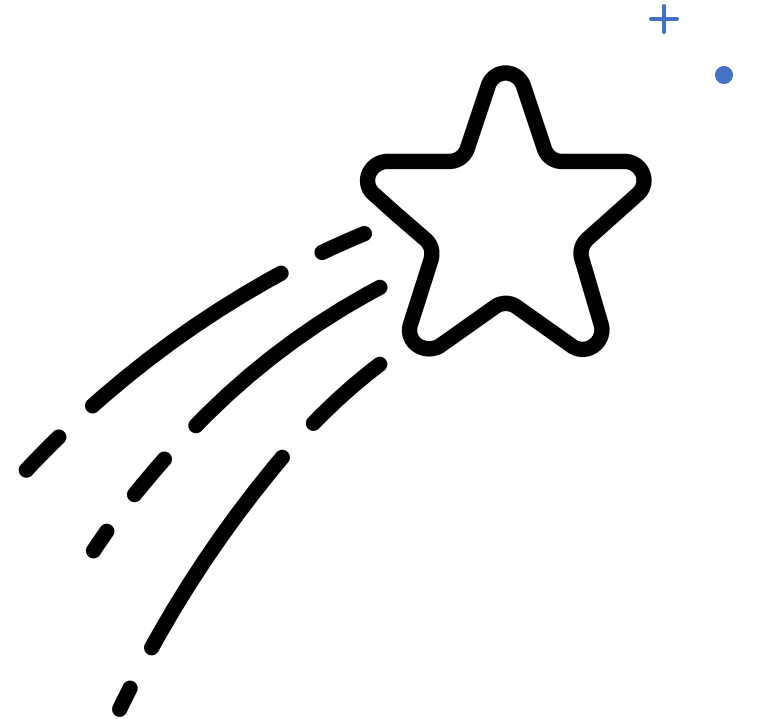
Budget Instructions

- No General Fund (GF) cuts requested
- No new ongoing GF requests permitted
- No new GF one-time requests permitted
- Non-GF programs (PCEF ad SWMF) may make changes
- Technical/cost neutral GF adjustments allowed
- Phase 2 coming in 2023, by portfolio bundles
 - One-time requests could be allowed then, based on priorities agreed to by the Commissioner
- Carry over of two-year appropriations and ARPA will be handled in SpringBMP



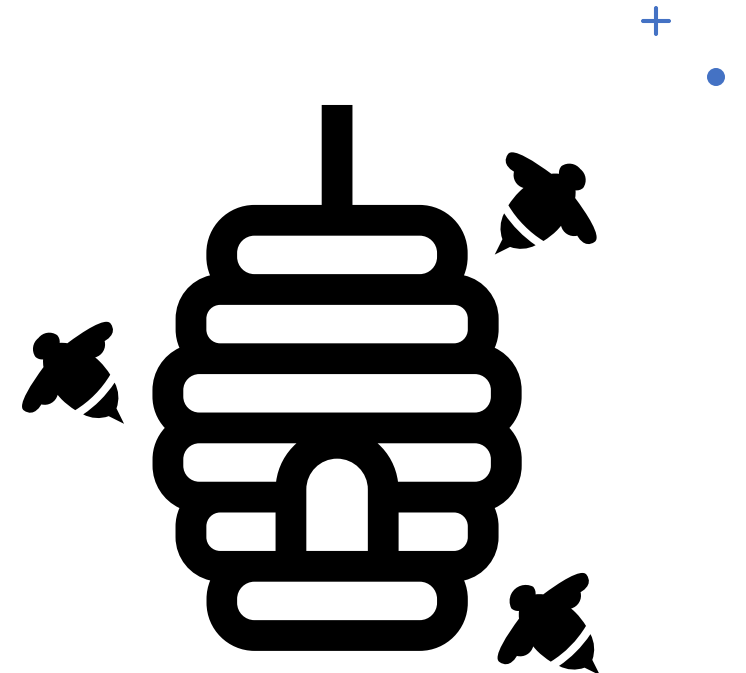
Opportunities

- Absorption of OCT and Graffiti brings some opportunity to optimize work with existing resources
- PCEF resources will allow that program to add staff in response to new code parameters and direction for programmatic investments
- Waste Program will consider code change in 2023
- Planning, Smart Cities and Climate received large one-time 2-year appropriations last year (no need for new requests in FY 23/24)
- OCT will move to Vanport in July – reduces rent costs for the bureau



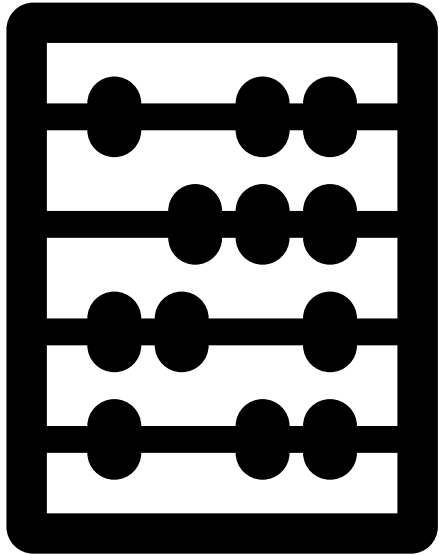
Issues/Challenges

- Graffiti Program needs ongoing CAL adjustment, and ongoing funding for manager (funded on one-time resources in 21/22)
- Public trash and graffiti work is still disproportionately funded by one-time resources that will dry up by 2024.
- Age Friendly Program funding ending June 2023
- Additional Internal Services capacity needed (Finance, HR, Tech Svcs., Comms)
- Privacy policy brings ongoing resource needs
- Hybrid work increases some technology costs
- Additional space planning one-time costs expected



FY 21/23 One-Time Funding Bundles

- Climate Resiliency - \$995k, 3FTE, 2 years
- Climate Emergency – \$463k, 4FTE, 2 years
- Climate Performance and Accountability - \$450k, 3FTE, 1 years
- Clean Industry HUB - \$503k, 2FTE, 1 year
- Clean Air - \$250k, 1FTE, 1 year
- Zoning Code Improvement - \$967k, 3FTE, 2 years
- Historic Preservation - \$90k, 1 year
- Age Friendly Cities – \$164k, 1FTE, 1 year
- Community Safety Dashboard - \$1,200k, 2FTE, 2 years
- Data Governance, \$280k, 1FTE, 1 year



Tentative Decision Packages

Tentative January Budget Requests (Budget Part 1)

- PCEF Staffing Package
- Waste Staffing Package
- Internal Services Staffing (dependent on the above)
- Graffiti Transfer (technical CAL adjustment)

Tentative March 2023 Requests (Budget Part 2)

- Ongoing General Fund Needs
 - Graffiti Manager
 - Privacy Policy Implementation