

BPS Budget Advisory Committee Meeting #3: December 18, 2023

- **Welcome, recap of meeting #2**
- **Budget updates**
 - Budget instructions and specific components of submittal
 - Summary of decisions and issues
 - Discussion
- **Budget Equity Toolkit**
- **Next steps**
- **Adjourn**



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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.



Budget Issue Identification

- Program specific items
- General guidance
- Expected shortfall



General Issues and Guidance

- General Fund Constraint (5%)
- Bureaus must identify cuts
- Process – Bureaus budgets rolled into Service Area package Due in February
- Non-GF decisions (Waste, PCEF, MHCRC) – Several additional FTE staff and/or conversion of several FTE from LT to ongoing



Program Issues – Planning

- Environmental Planning – One-time resources
- Code Development – Ongoing RICAP staffing
- Comp Plan – Negotiate infrastructure position funding (IA renewal w. BES, PBOT, Water)
- BTS costs



Program Issues – Climate/Sustainability

- Identify ongoing resources for Climate Commission Coordinator
- Discuss possible incoming federal climate grants and internal services grant management staffing
- Set up larger scale PCEF Interagency agreements



Program Issues – Waste

- Identify ongoing resources for graffiti manager and graffiti operations (more than half of current budget is one-time funding)



Program Issues – Community Tech

- Determine ongoing funding model for Smart City PDX staff – Data Governance and Surveillance
- Apply internal overhead model to programs
- Strategic plan w. MHCRC to set stage for future spending levels in light of slow revenue decline



Program Issues – Internal Svcs. and Equity

- Desire for an additional Equity Team position
- Budget language translation centrally



Budget Advisory Committee: Revised Meeting Schedule

Meeting #1

- Orientation to Process and Bureau

Meeting #2 – Dec 5

- Programs and Work Plans

Meeting #3 – Dec 18

- General Budget Issue ID
- Budget Equity Tool

Meeting #4 – Jan 11 +

- Budget Guidance and Parameters
- Decision Packages
- BAC Letter to Council



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