

# City Budget Overview

## FY 2021-22 Fall Supplemental Budget

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**City  
Budget  
Office**

# What services does the City provide?



## Transportation

includes traffic infrastructure, parking, streetcar, and road maintenance



## Public Safety

Includes police, fire, emergency management and communications



## Community Development

includes permitting, planning and sustainability, community and civic life, housing and cable franchising.

## Public Utilities

include environmental services, sewer, hydroelectric power, and water



## Parks & Recreation

includes city parks, golf, and the Portland International Raceway

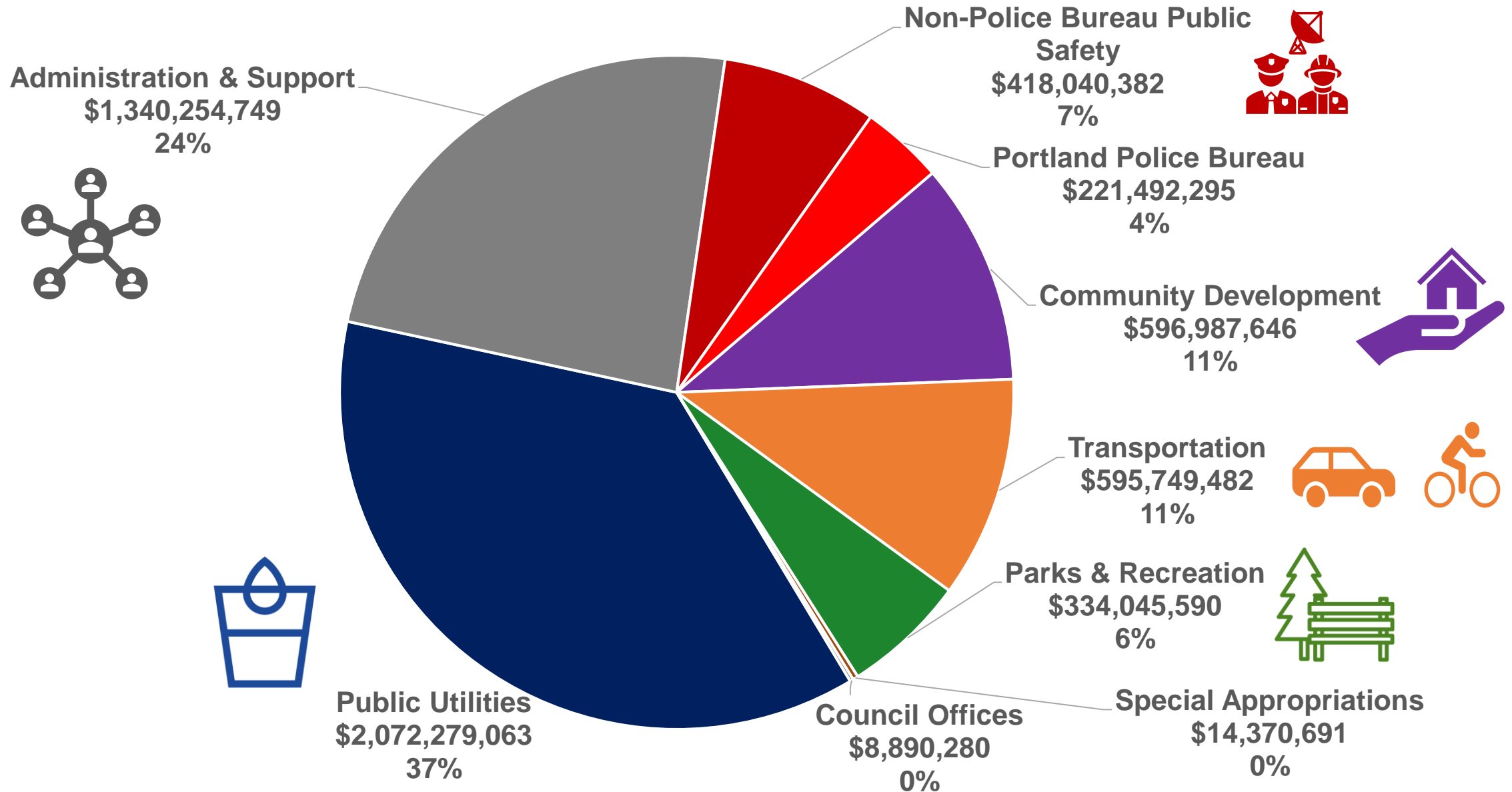


## City Support Services

includes management & finance, attorney, government relations, budget, and special appropriations



# The Total Citywide Adopted Budget for Fiscal Year 2020-21 is **\$5.6 billion**



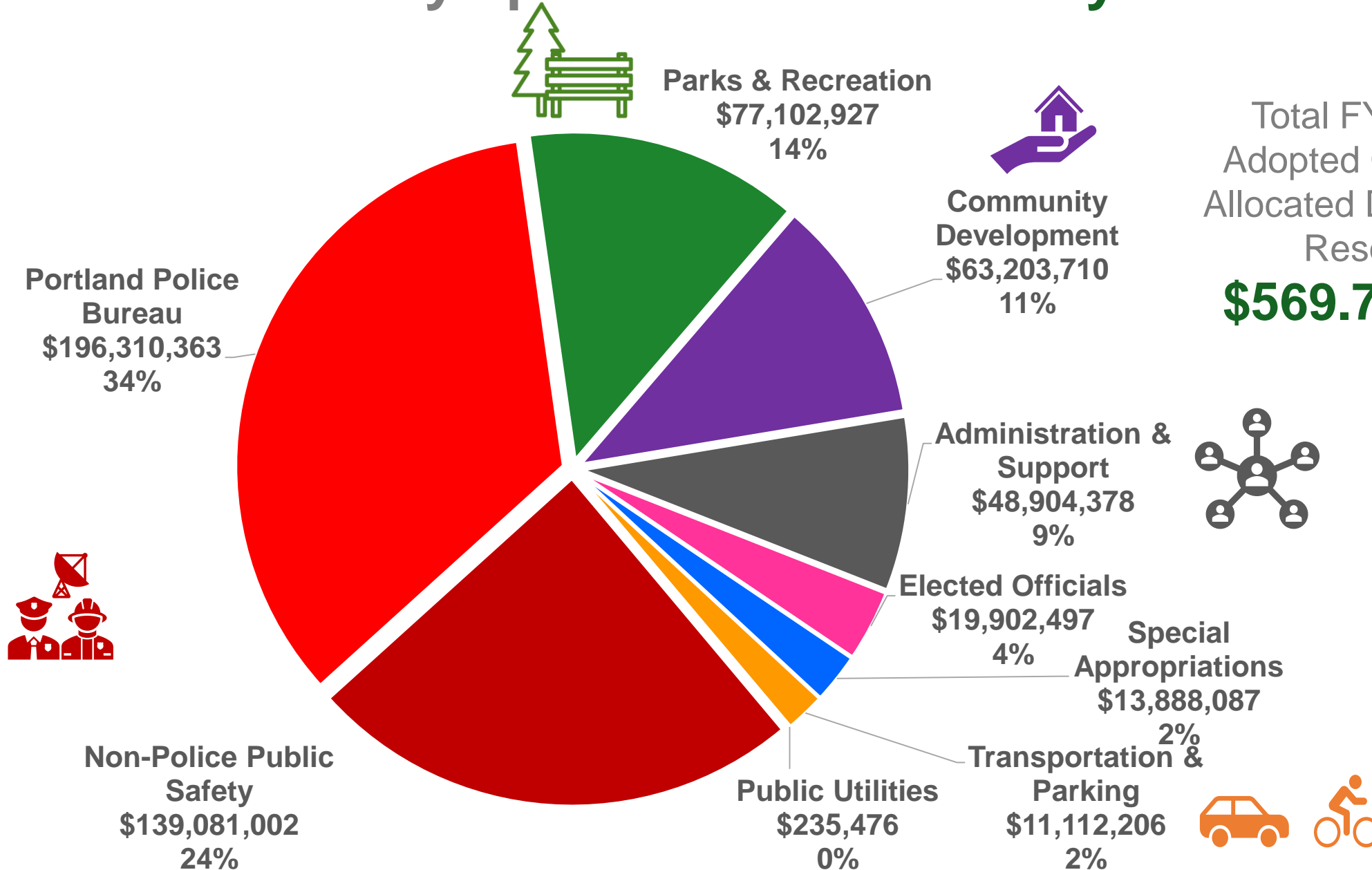
# The \$5.6 billion City Budget includes Dedicated and **Discretionary Money**

~90% of City resources are dedicated for specific services such as operating and maintaining our utilities, transportation, and permitting systems and processes.

~10% of the City's Budget is **General Fund Discretionary** with few restrictions on what may be funded

# How does the City spend its **discretionary** funds?

Total FY 2020-21  
Adopted City Budget  
Allocated Discretionary  
Resources  
**\$569.7 million**



# What is the difference between Annual vs. Supplemental budgets?

- The **Annual Adopted Budget** is adopted in June and is the budget for the entire Fiscal Year, starting July 1 and ending June 30. This is a published document that contains descriptions of bureau programs, and all planned revenues and expenditures in a given fiscal year.
- The **Fall Supplemental Budget/ Fall BMP** is where bureau's request budget appropriation for encumbered funds from the prior year, make technical adjustments, and in rare cases, request new General Fund resources. Bureaus also submit their prior year performance measure data into the budget system.
- The **Spring Supplemental Budget/ Spring BMP** allows bureaus to request carryovers for unspent programmatic funding, make technical adjustments, request Compensation set-aside, and recognize unbudgeted revenue.

# COVID-19 Response: FY 2020-21 Bureau & Citywide Cuts

Eliminated Forecasted Revenues

Drew upon Reserves and Set Asides

Froze spending in Spring of 2020

5.6% cuts to all GF Bureaus

- Most cuts met via Citywide freezes on wages and materials & Services
- Where 5.6% cut was not met by Citywide freezes, bureaus were required to bring cuts in the Fall BMP

# FY 2020-21 Fall BMP Decisions

Technical Adjustments: Carryovers  
and True-Ups

Consideration of bureau cuts

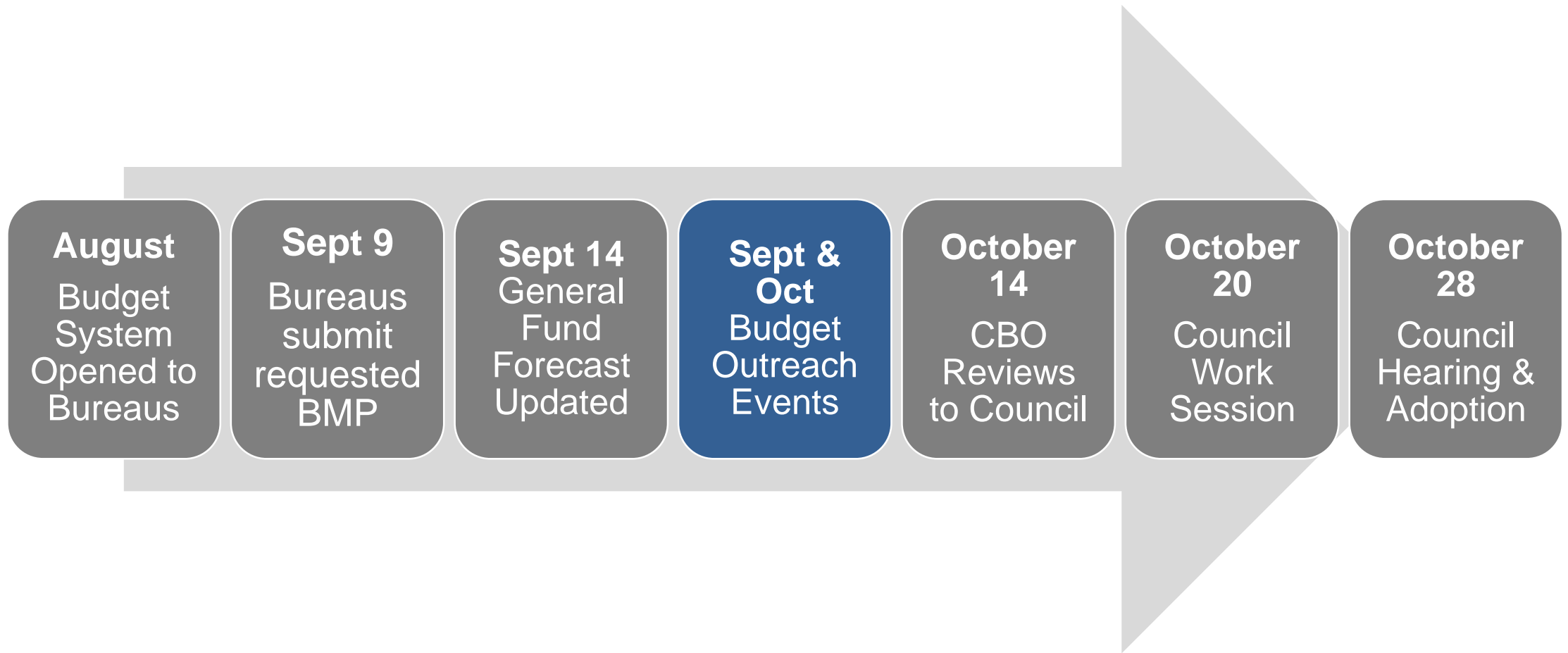
Allocation of Policy Set Aside &  
Contingency funds

Continue policy discussions as  
prescribed in Budget Notes

Prepare for FY 2021-22 Budget  
Process



# Fall BMP Timeline



# Key Links/Resources

- Adopted Budget Visualization: <https://www.portlandoregon.gov/cbo/article/765251>
- Adopted Budget Document: <https://www.portlandoregon.gov/cbo/81054>
- PPB Budget Summary: <https://www.portlandoregon.gov/cbo/article/763271>
- Citywide Performance Management:  
<https://www.portlandoregon.gov/cbo/67122>
- Online Budget Comments:  
<https://public.tableau.com/profile/portland.city.budget.office#!/vizhome/BudgetFeedbackDashboard/PublicFeedbackDashboard>