

# CITY BUDGET OFFICE

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Nick Fish, Commissioner  
Amanda Fritz, Commissioner  
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Dan Saltzman, Commissioner  
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## CITY OF PORTLAND, OREGON

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### FY 2016-17 Budget Work Session October 27, 2015 9:00 a.m. – 12:00 p.m.

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|---------------|---|
| 9:00 – 9:05   | <b>Introduction &amp; Opening Remarks</b><br><i>Mayor Charlie Hales</i><br><i>Andrew Scott – Budget Director, City Budget Office</i>  |
| 9:05 – 9:25   | <b>Portland Economic Conditions</b><br><i>Josh Harwood</i>  |
| 9:25 – 10:00  | <b>Performance Dashboards</b><br><i>Andrew Scott</i><br><i>Shannon Carney</i>   |
| 10:00 – 10:30 | <b>Forecast and Budget Issues</b><br><i>Josh Harwood</i><br><i>Andrew Scott</i> <ul style="list-style-type: none"><li>• Revenue Volatility/Growth</li><li>• Employee Costs</li><li>• Infrastructure</li><li>• Risks</li></ul> |
| 10:30 – 11:00 | <b>FY 2015-16 Guidance and Process</b><br><i>Andrew Scott</i> <ul style="list-style-type: none"><li>• Kaizen</li><li>• Worksessions</li><li>• Calendar</li></ul>  |
| 11:00 – Close | <b>FY 2015-16 Fall BMP Work Session</b><br><i>Andrew Scott</i><br><i>Jessica Kinard</i>   |