

# 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 Utilities

include environmental services, sewer, hydroelectric power, and water



## Public Safety

Includes police, fire, emergency management and communications

## Parks & Recreation

includes city parks, golf, and the Portland International Raceway



## Community Development

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

## City Support Services

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



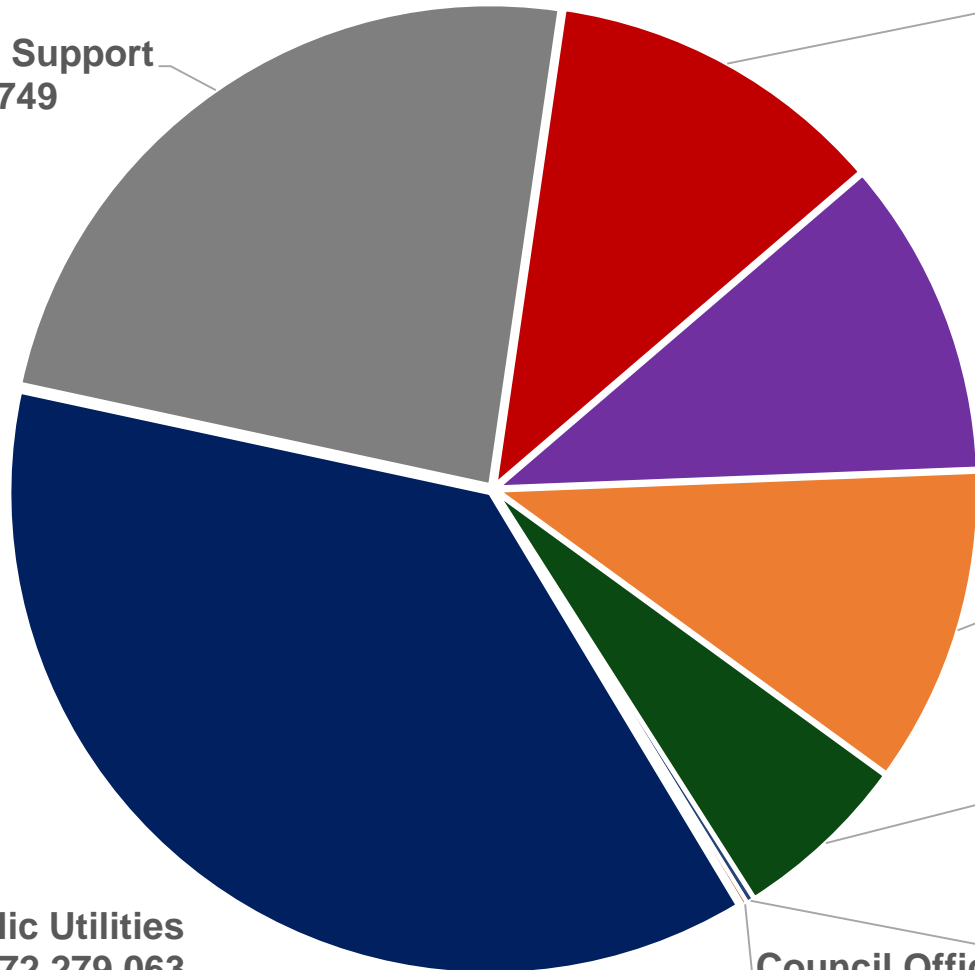
# The Total Citywide Adopted Budget for Fiscal Year 2020-21 is **\$5.6 billion**



Administration & Support  
\$1,340,254,749  
24%



Public Utilities  
\$2,072,279,063  
37%



Public Safety  
\$639,532,677  
11%



Community Development  
\$596,987,646  
11%



Transportation  
\$595,749,482  
11%



Parks & Recreation  
\$334,045,590  
6%



Council Offices  
\$8,890,280  
0%

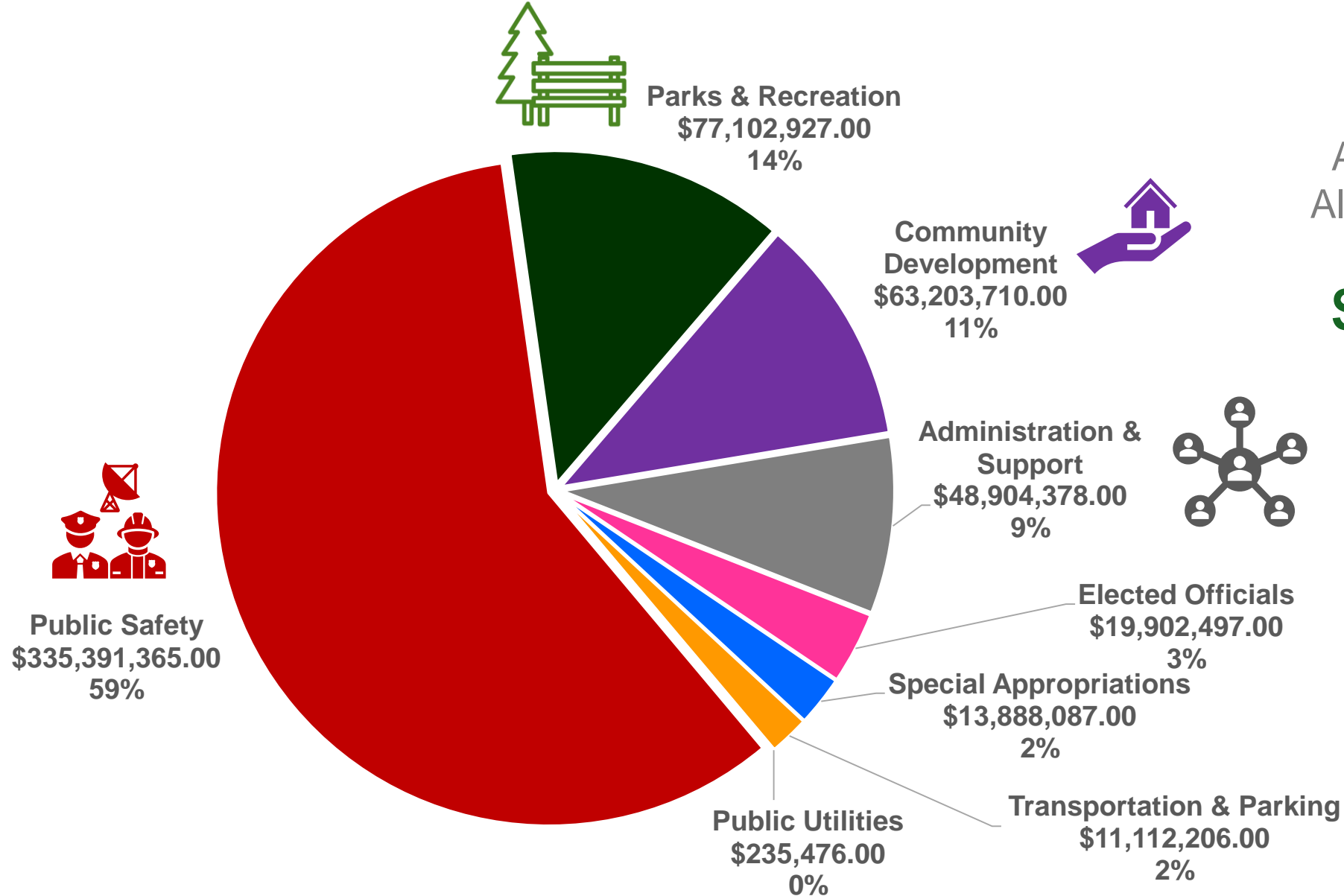
Special Appropriations  
\$14,370,691  
0%

# 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 Changes to Portland Police Bureau's Budget

**Mayors Proposed Budget:** 5.6% reduction (~\$12M) plus some programmatic and one-time reductions

**Council Approved Budget:** \$1.9 million removed for Sobering Center services

**Council Adopted Budget:** Eliminated \$15M and 84 sworn FTE

- Eliminated/reduced Gun Violence Reduction Team, School Resource Officers, Special Emergency Reactions Team, (Trimet-funded) Transit Division, Cannabis Fund resources for traffic division
- Funding reallocated for Portland Street Response, Houseless participatory budgeting, Black Youth Leadership development initiative, Tribal liaison position, Title VI work, Social Equity grants, and contingency for future appropriation



# FY 2020-21 Fall BMP Decisions

Technical Adjustments: Carryovers  
and True-Ups

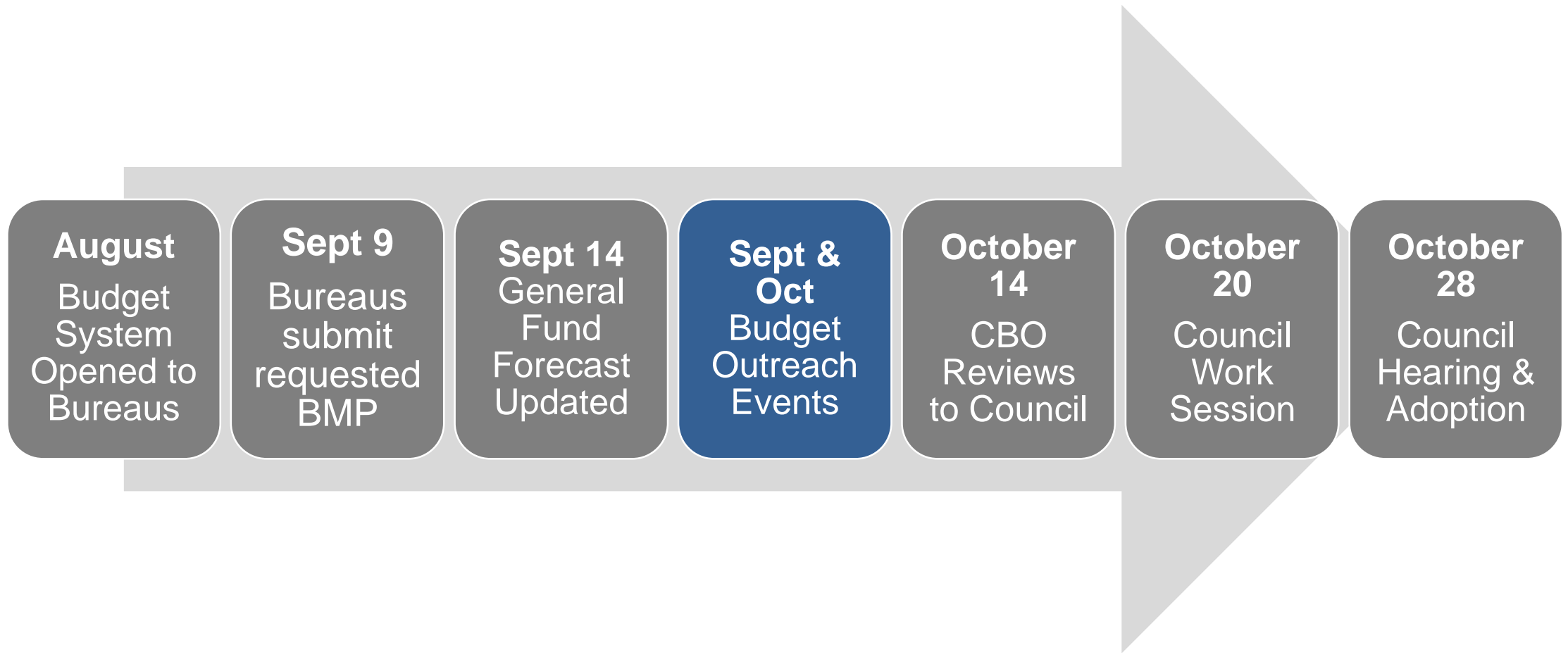
Consideration of bureau cuts

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



Additional info at [www.portlandoregon.gov/cbo](http://www.portlandoregon.gov/cbo)

## City Budget Office



Budget Docs & Analysis

Get Involved

Inside CBO

Manuals & Forms

Special Projects

Performance Management

What Works Cities

### City of Portland, Oregon Adopted Budget

#### Volume One

Citywide Summaries and  
Bureau Budgets

#### Volume Two

City Funds and Capital Projects

Fiscal Year 2018-2019

Adopted Budget



#### FEATURED

[Budget Events - April through June](#)

[Work Sessions Schedule](#)

[Submit a Comment](#)

[FY 2019-20 CBO Reviews](#)

[FY 2019-20 Bureau Requested Budgets](#)

