



City Budget Office

Financial Analysis for the City of Portland

FY 2021-22 Budget Work Session Schedule

For many years, Portland's budget work sessions have been organized to present key budgetary and operational issues and decision points within the context of each individual bureau. This year, we are making a deliberate shift to present key budgetary and operational issues and decision points within the context of a specific issue area. This means that staff from a single bureau may present on multiple days. It also means that bureaus will not have the opportunity to speak to all bureau issues. Any bureau-specific presentations should be tailored to focus on key issues. Guidance on structuring these presentations to align with priority areas and City core values has been provided to bureaus directly via another document.

Session 1 – Budget Overview & COVID-19 Response

March 9th from 9am-12pm

Presentations

- Budget & Process Overview: Budget Director Jessica Kinard (30 minutes total)
- Leading with Equity: Dr. Markisha Smith (50 minutes total)
- Employee Update: Chief Human Resource Officer Cathy Bless (15 minutes total)
- **10 Minute Break**
- Leading with Climate Action: Director Andrea Durbin (50 minutes total)
- Emergency Coordination Center Update (25 minutes total)

Session 2 – City Support Services

March 11th from 2pm-4pm

Presentations

- Auditor's Office (30 min)
- Small Bureau Central Services (CBO, OEHR, Attorney, OGR) (<20 min presentation, 20 min discussion)
- Office of Management and Finance (<25 min presentation, 25 min discussion)

Session 3 – Addressing the Urgent Houselessness Crisis

March 16 from 2pm-4pm

Presentations

- Housing & Joint Office of Homeless Services joint presentation, including info from HUCIRP

Session 4 – Community Safety

March 18 from 1:30pm-4:30pm

Presentations

- Safety System and Upstream Work (total of ~50 min as apportioned below)
 - Portland Bureau of Emergency Management (<7 min presentation, 10 min discussion)
 - Office of Violence Prevention (<7 min presentation, 10 min discussion)
 - Parks Rangers (<7 min presentation, 10 min discussion)
- **10 min break**
- First Responders (total of ~2 hrs as apportioned below)
 - Bureau of Emergency Communication (<10 min presentation, 15 min discussion)
 - Portland Fire & Rescue (<15 min presentation, 15 min discussion)
 - Portland Street Response (<7 min presentation, 10 min discussion)
 - Portland Police Bureau (<20 min presentation, 25 min discussion)

Session 5 - Laying the Groundwork for Stimulus & Recovery: Infrastructure, Permitting and Development

March 23 from 9am-12pm

Presentations

- Promoting economic recovery and equitable development (Group presentation involving City infrastructure and permitting bureaus) (<30 min presentation, 30 min discussion)
- **10 Minute Break**
- Water & Bureau of Environmental Services (<20 min presentation, 20 min discussion)
- Portland Utility Board Report (5 min)
- Citizens Utility Board Report (5 min)
- Bureau of Development Services (<15 min presentation, 15 min discussion)
- Planning arm of Bureau of Planning and Sustainability (<10 min presentation, 15 min discussion)

Session 6 - Cross-Issue Bureaus

March 30 from 9:30am-11:30am

Presentations

- Parks' Sustainable Future (<20 min presentation, 20 min discussion)
- Transportation Budget and Strategic Issues (<20 min presentation, 20 min discussion)
- Civic Life budget decision points (<15 min presentation, 15 min discussion)
- Preparing for the final session: Director Kinard (10 min)

Session 7 - Economic Survival and Stabilization: Community and Business Support

April 1 from 9:30-12:30

Presentations

- Economic Survival and Stabilization Group Presentation (90 min total including discussion time), including the following bureaus and topics:
 - Prosper Portland non-Cannabis fund proposals
 - PBOT Business Support proposal
 - Graffiti & Urban Camping programming
 - Digital Divide & Community Connections work and proposals in OCT, Prosper and BPS
 - Children's Levy investments
- **10 min break**
- Recreational Cannabis Fund Investments and Proposals Roundtable (75 min)
 - Fund overview (CBO – 5 min)
 - Civic Life overview – current investments and requests overview (10 min)
 - PBOT overview – current investments and requests overview (10 min)
 - Prosper overview – current investments and requests overview (10 min)
 - PHB overview – current investments overview (5 min)
 - BDS – current request overview (5 min)
 - 30 min for discussion
- Closing – Director Kinard (5 min)