

# FY 2021-22 Budget Listening Session

March 29<sup>th</sup>, 2021

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**City Budget Office**

Financial Analysis for the City of Portland



# Your Local Government Landscape



## County Services

include human services, public health, libraries, assessments & elections, the District Attorney, parole & probation, among others



## City Services

include public utilities, police, fire, 911, transportation, Portland parks, housing, planning, development permitting and review, among others



## Trimet

provides bus, light rail, and commuter rail service in the region



## Metro

plans for the future of the Portland region and provides parks, venues, and services that cross city and county lines



## Public School Districts

# 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.

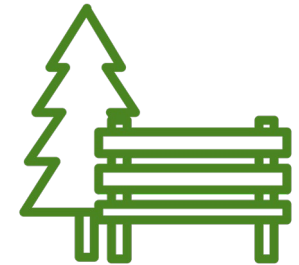
## Public Utilities

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



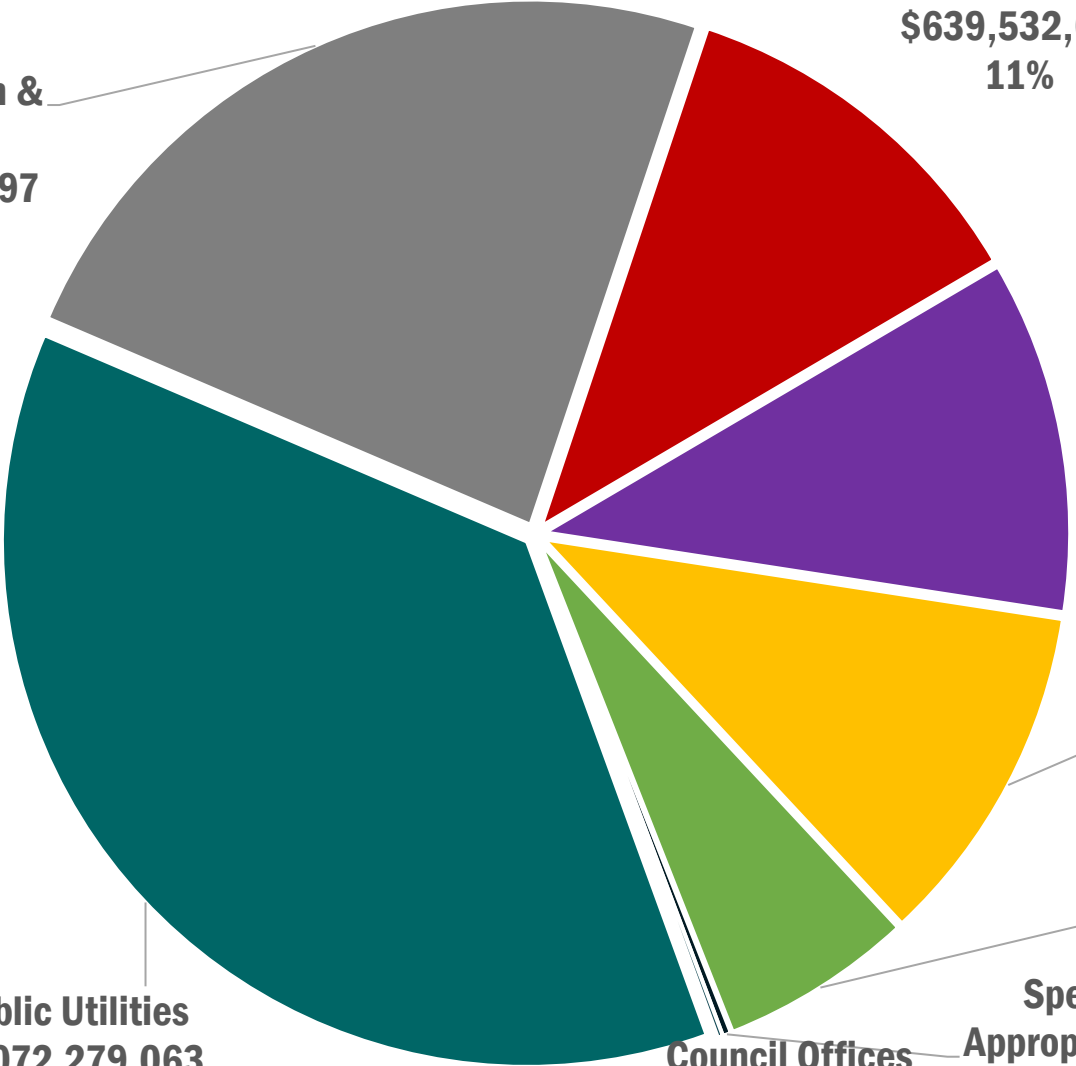
# The Total Citywide Adopted Budget for Fiscal Year 2020-21 is \$5.6 billion



**Administration & Support**  
\$1,327,572,497  
24%



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



**Public Safety**  
\$639,532,677  
11%



**Community Development**  
\$609,669,898  
11%



**Transportation**  
\$595,749,482  
11%



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



**Council Offices**  
\$8,890,280  
0%

**Special Appropriations**  
\$14,370,691  
0%

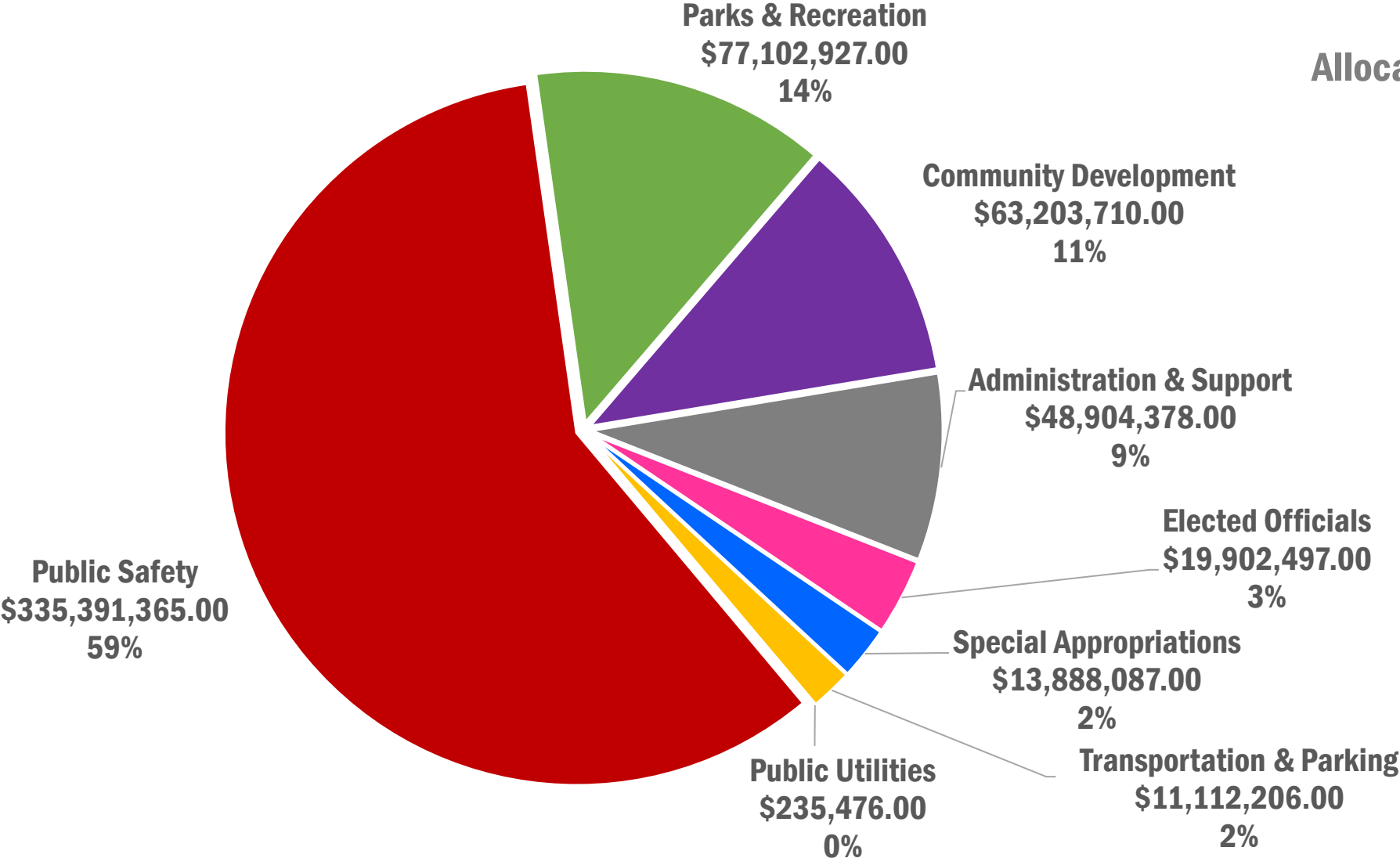
# The \$5.6 billion City Budget includes Dedicated and **Discretionary Money**

~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**



FY 2021-22 Portland General Fund Discretionary Forecast

**\$20.2 Million Deficit**



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# Financial Challenges and Opportunities

## Significant Revenue Reductions from COVID-19

- Development Services Revenues
- General Transportation Revenues
- General Fund Discretionary Revenues
- Spectator Venue Resources
- Utility Revenues

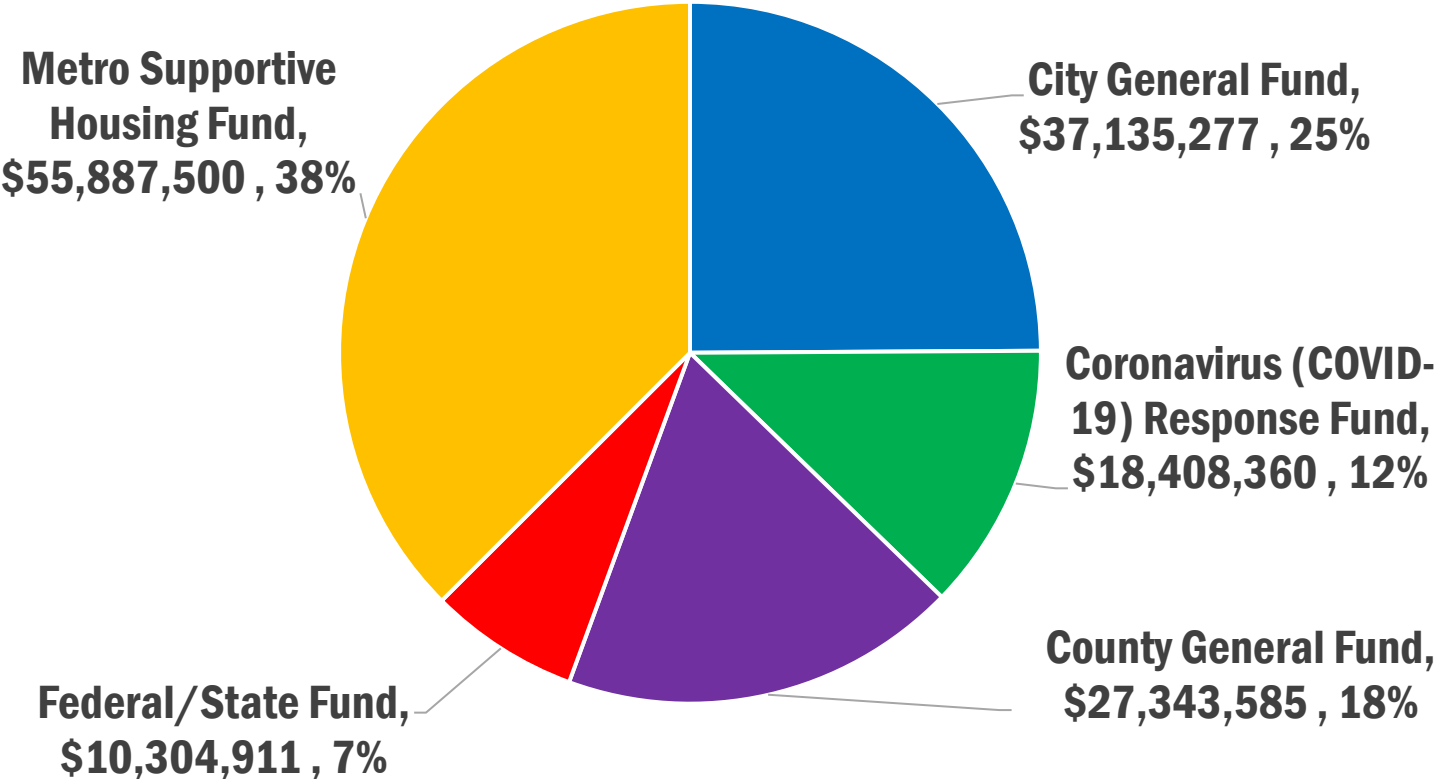
## New Non-Discretionary Revenue Streams

- Portland Parks Levy
- Metro Tax for Supportive Housing Services
- American Rescue Plan Act Resources



# Joint Office of Homeless Services FY 2021-22 Requested Budget by Funding Source

**Total: \$149,079,633**



# Portland Housing Bureau

## FY 2021-22 Requested Budget by Program



For more budget information

**Visit:**

**[www.PortlandOregon.gov/cbo](http://www.PortlandOregon.gov/cbo)**

**Email:**

**[CityBudgetOffice@portlandoregon.gov](mailto:CityBudgetOffice@portlandoregon.gov)**



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# Share your Budget Comment with the City!

Go to [www.portlandoregon.gov/cbo](http://www.portlandoregon.gov/cbo) for 3 ways to share:

1. Sign up to testify at a listening session:
  - Monday, March 29<sup>th</sup> – Housing and Houselessness
  - Monday, April 12<sup>th</sup> – Economic Stabilization & Recovery
  - Saturday, April 17<sup>th</sup> – Community Safety
  - Wednesday, May 5 – Mayor’s Proposed Budget Hearing
2. Submit online testimony a via Map App at:  
<https://www.portlandmaps.com/bps/mapapp/>
3. Email [budgetcomment@portlandoregon.gov](mailto:budgetcomment@portlandoregon.gov).