

**Budget Advisory Committee  
Meeting Outline  
FY 2017/18**

**BAC Meeting #1 (November 1)**

Meeting Outcomes:

- PP&R staff will provide orientation for new and returning BAC Members
- Affirm Core Values for this process – Incorporate Equity Toolkit
- Identify priorities areas of focus from last year
  - Homelessness
  - Fall BMP
  - Rangers
  - Foundation Operating funds

To be provided by PP&R staff:

- Budget Information – 15 min City of Portland/General Fund/Parks Budget Overview
  - Budget Values and Equity Toolkit – 30 min, activity based
  - Vision and Strategic Plan
  - BAC notebook
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**Listening Session (November 17)**

**Summarize information for presentation/sharing with BAC – end November**     **Art, Jason,  
Elizabeth**

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**Budget Advisory Committee #2 – November 14**

Meeting Outcomes:

- BAC will work in small groups to recommend “service delivery areas”
- Staff will work with BAC to develop budget priorities based on values

To be provided by PP&R Staff:

- Performance Metrics
- Capital budget, SDC, Bond
- Outreach summaries
- Revenue Generation, Strategic Budgeting

Division Managers will bring staff working on budget to this meeting – this will help provide them with the input from the BAC as they build packages

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**Public Meeting #1 – December 12, 2016**

Meeting Outcomes:

- Target Audience is participants in previous Listening Sessions
- Review Budget and Priorities

Location: TBD

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**Listening Session (December 9)**

**Summarize information for presentation/sharing with BAC – end November**     **Art, Jason, Elizabeth**

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**Budget Advisory Committee #3 – December 19**

Meeting Outcomes:

- BAC will receive packages from PP&R
- BAC will receive feedback from Public meeting
- BAC will ask questions and add/edit/delete
- BAC will work to understand impacts
- BAC will prioritize packages

To be provided by PP&R staff:

- Proposed reduction packages with impacts
  - Presentation framed in response to November meeting outcomes and Listening Sessions
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**Public Meeting #2 – TBD**

Meeting Outcomes:

- Receive feedback on BAC proposals
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**Budget Advisory Committee #4 – January 9**

- Apply public feedback to prioritized list
- Develop consensus on budget recommendation

To be provided by PP&R staff:

- Feedback from public outreach
  - Additional information as needed
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**Budget Advisory Committee #5 – TBD**

- Review proposed budget