

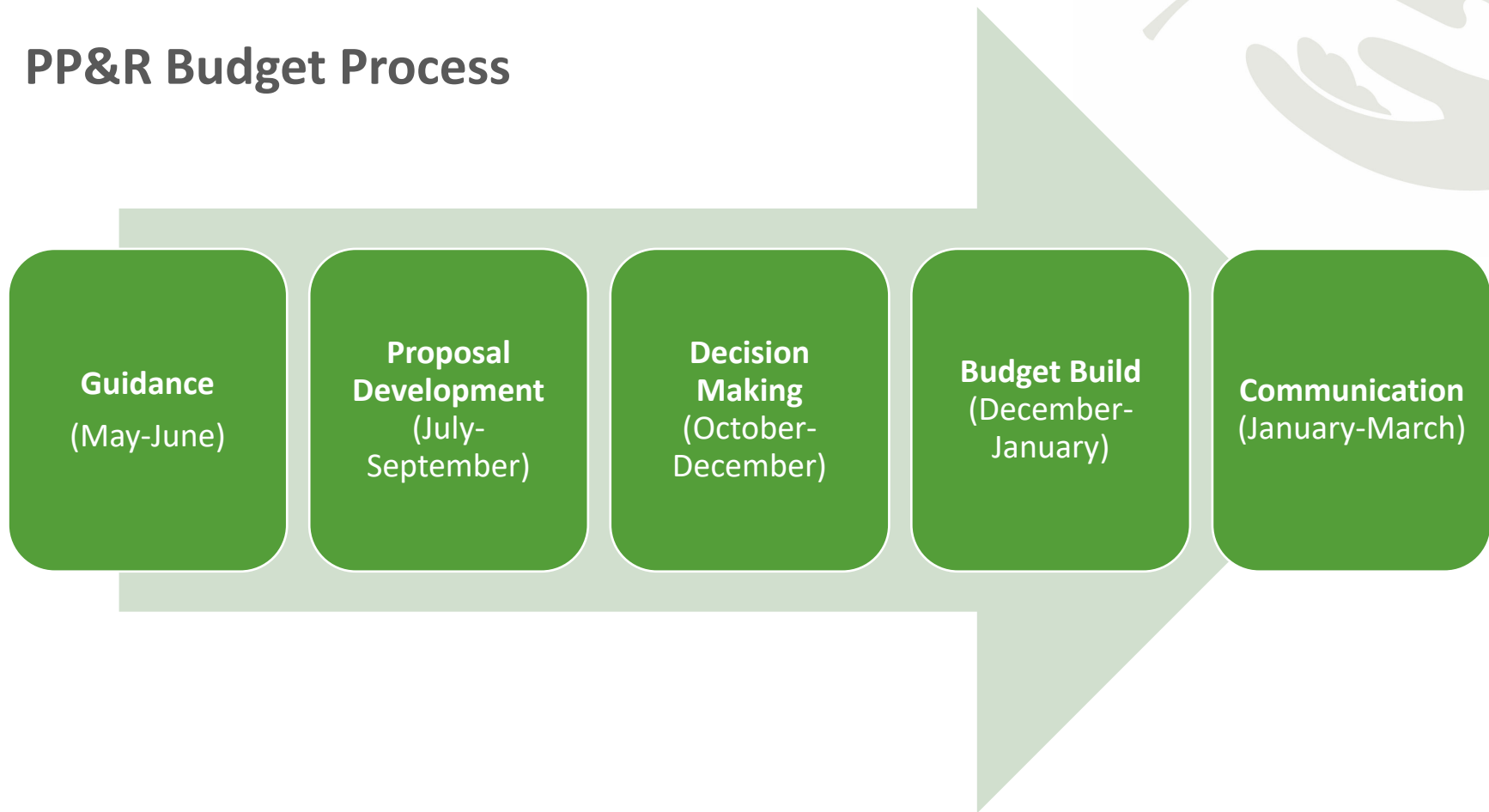
Urban Forestry Budget Briefing – January 19, 2023

- Budget Process Overview
- Director Budget Guidance
- Base Budget Review
- Proposed Decision Packages





PP&R Budget Process



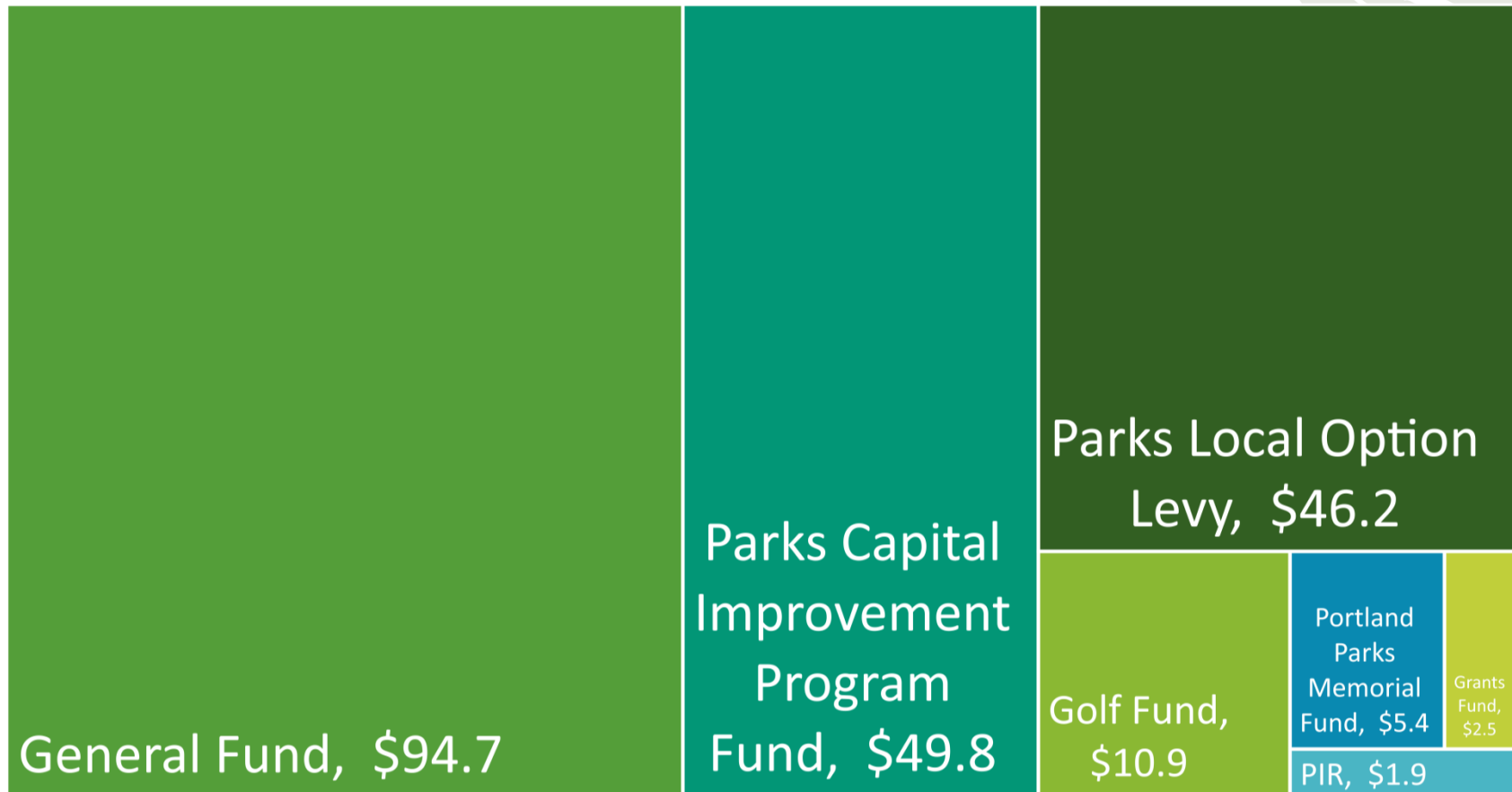


Citywide Budget Process





FY 2022-23 Adopted Budget By Fund (in Millions) – \$211.4 Million



Note: Sum of resources less beginning balance and internal fund transfers.



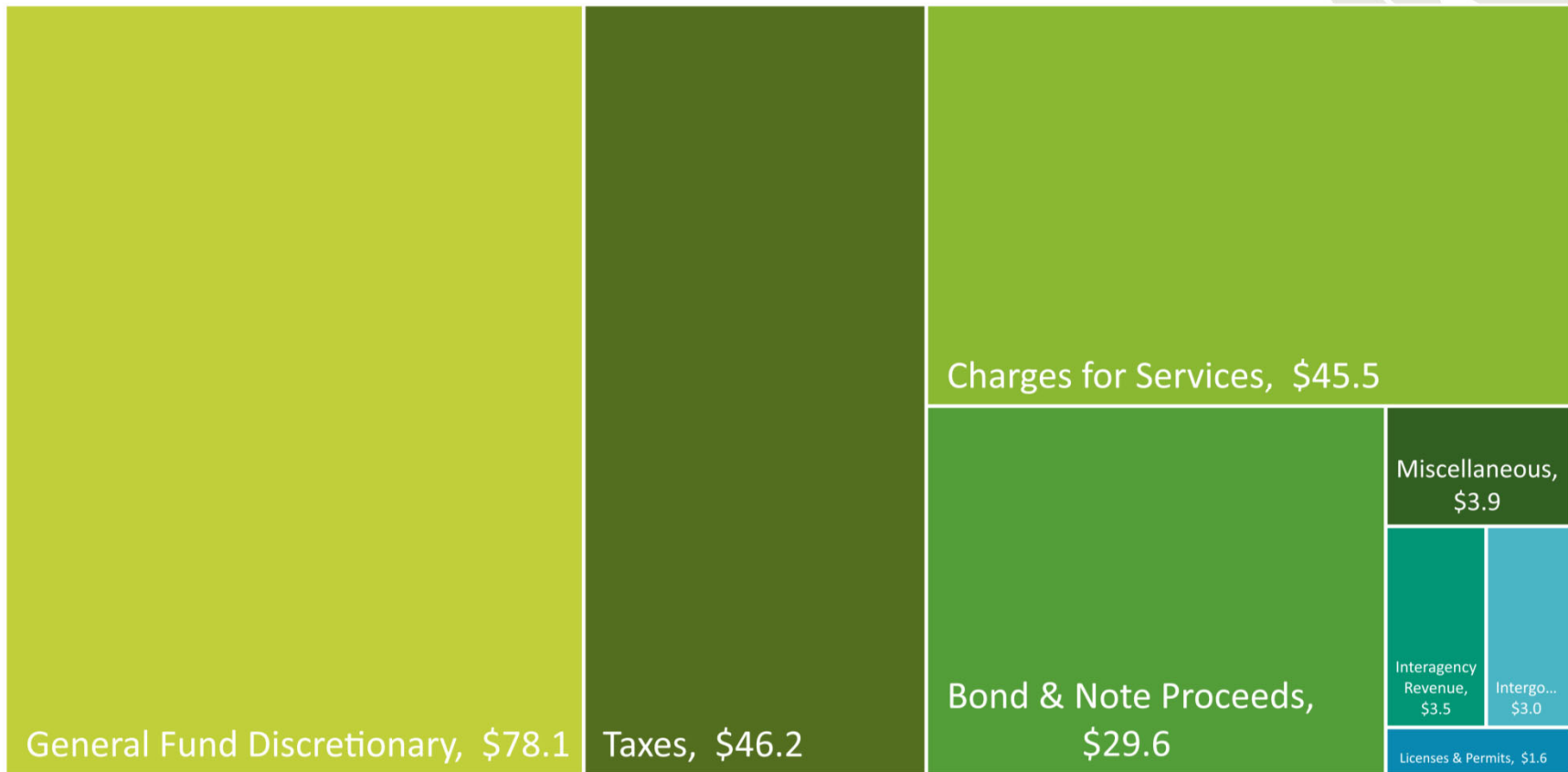
FY 2022-23 Budgeted Expenses by Category (in Millions) – All Funds \$237.6 Million



Note: All fund requirements less fund transfers, contingency, and ending balance.



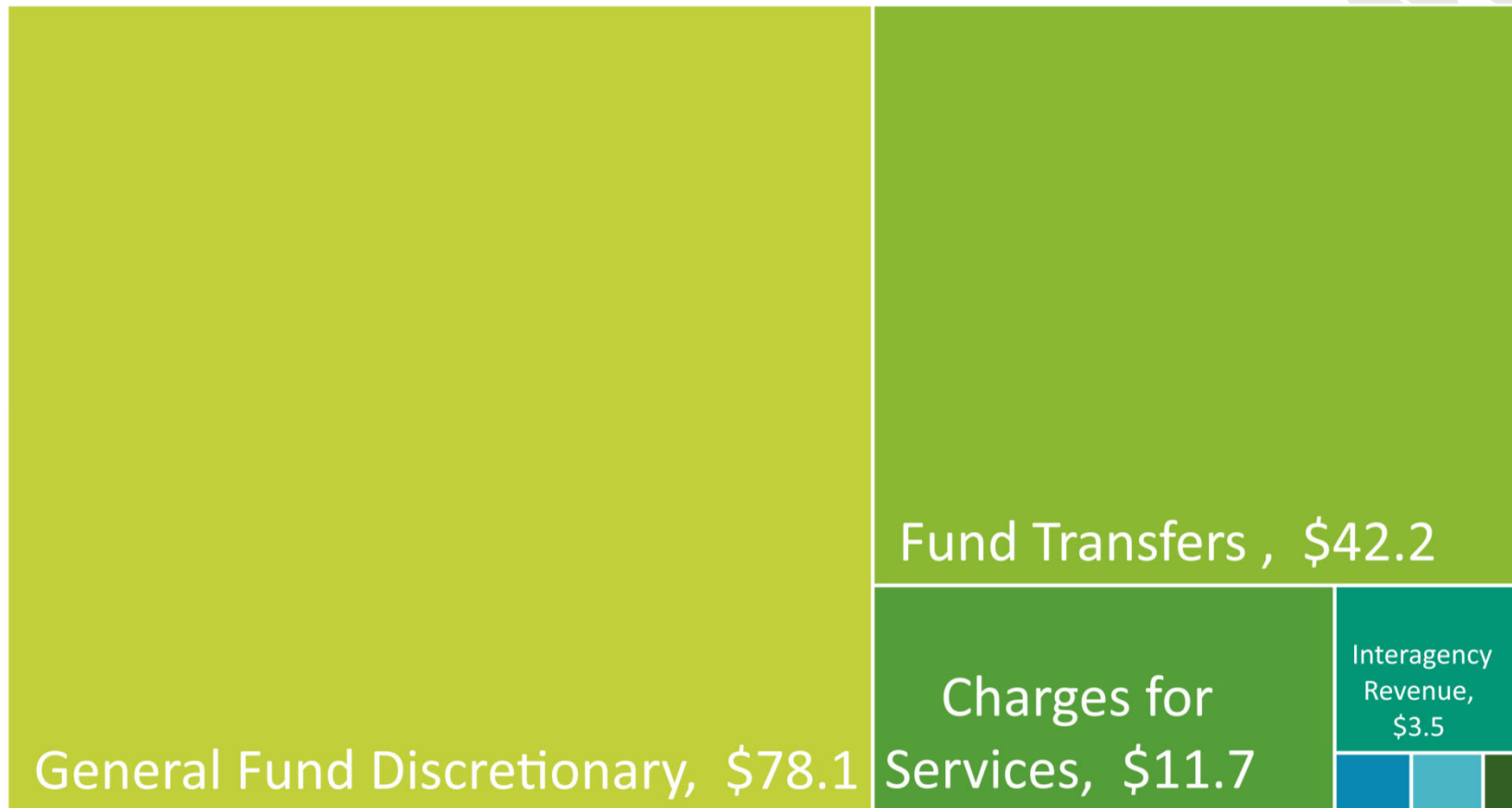
FY 2022-23 Budgeted Revenues by Category (in Millions) – All Funds \$211.4 Million



Note: Sum of resources less beginning balance and internal fund transfers.



FY 2022-23 Budgeted General Fund Revenues by Category (in Millions) \$136.8 million





FY 2023-24 Director's Guidance – General Direction

- Focus on stabilizing the Bureau and the positions, programs, and services created in previous cycles
- Stabilization will also support the Bureau's progress toward our Healthy Parks, Healthy Portland, Sustainable Future, and Parks Levy goals
- Anticipating decreases in City General Fund resources, higher-than-expected inflation, and rising PERS expenses due to the recent market downturn
- Upcoming round of labor negotiations may also impact the forecast and capacity
- "We'll focus on implementing the decisions that have already been made while we ascertain the impacts of these external forces."



FY 2023-24 Director's Guidance - Priorities

- **Access and Equity** – Continue to reduce cost as a barrier
- **Operations and Maintenance** – Address costs of new assets as they come online
- **Workspace Improvements** – New facilities and upgrades to existing
- **Tree Canopy Partnership Opportunities** – Develop a proposal for alternate sources of funding.
- **One-Time Funded Items** – Continuations of programs that have been funded on a one-time basis
- **Strategic Staffing Needs** – Limited-term, front-line staffing to backfill for seasoned staff assigned to bureau-wide projects
- **Parks Development** – Focus new SDC resources on funding cost increases on current projects
- **Restructure** – Internal realignments encouraged to better achieve results
- **Major Maintenance** – Request \$500,000 ongoing General Fund, per Budget Note
- **Parks Levy Commitments** – Identified service gaps



FY 2023-24 Base Budget



- No significant changes, reductions, or re-organizations of any programs
- Expense pressure is greatest from cost increases in these areas:
 - Bargained wage increases in labor agreements
 - High inflation in internal and external materials and services expense
 - General Fund resource increases likely to cover 57%, Parks Levy the balance
- The five-year forecast for Parks Levy tax revenue has improved by 1% (\$2.4m)



Tree Canopy

- **Urban Forestry Management Plan:** Contract funding for update of UFMP
- **Tree Preservation and Compliance Team:** 6 FTE for code compliance and permit inspection
- **Permitting Tree Inspector:** One Tree Inspector to improve permit processing times, particularly for non-development permits.
- **Arborist Trainees:** Three trainee positions to create a pathway to the Arborist classification series
- **Equity in UF Permitting:** Provide tree permit waivers for low-income customers.
- **Planting Program Expansion:** Create Partnership & Innovation team in Urban Forestry to leverage funding by increasing capacity of community organizations; expand Urban Forestry planting capacity

Funding ~\$1.6 million (supported in part by the Parks Levy)



FY 2023-24 Proposal Review



Proposal Categories	\$ Millions	Resources
Reducing Cost as a Barrier	\$3.1	Parks Levy
Recreation Access	\$0.9	Parks Levy
Equity & Inclusion	-	FY 22-23 Resources
Operations & Maintenance	\$2.7	Parks Levy
Workspace Improvements	\$2.0	Parks Levy



FY 2023-24 Proposal Review

Proposal Categories	\$ Millions	Resources
Major Maintenance	\$0.5	General Fund
One-Time Maintenance Additions	\$0.8	Parks Levy & Other
Tree Canopy	\$1.9	Parks Levy & Other
Aquatics	\$0.3	Parks Levy
Strategic Resources	\$0.9	Parks Levy



PORTLAND PARKS & RECREATIONSM

Healthy Parks, Healthy Portland



Questions?