

East Portland Action Plan  
Budget Mapping Analysis  
March 2014

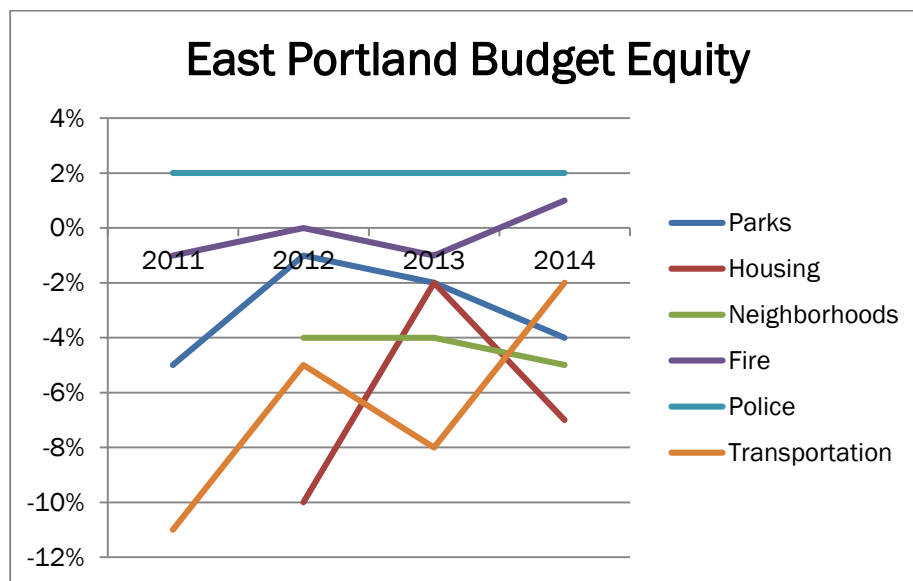
At the request of the East Portland Action Plan (EPAP), the city of Portland began tracking bureau expenditures by geographic district in 2011. The city determined that the best way to figure per capita budgets is by “User,” which equals the population plus the number of jobs in a given area.

There are now four years of data for use in tracking trends in city budgets. These findings seem most significant.

**Transportation budgets in East Portland are trending up, but are still not where they belong**  
EPAP is pleased that annual budgets on transportation operations and capital projects have increased from \$15.5 million in 2011 to \$31.2 million in 2014. However, per capita spending has been less than the city average every year and was seven percent below average over the four-year period.

**East Portland lags in Housing funding**

Cumulative Housing budgets from 2012 and 2014 were 8% below an equitable level, the worst performance of any bureau in our analysis. (Note that Housing budgets were not reported in 2011, so these are three-year totals.) Housing is also the only Bureau that invested less in East Portland in 2014 than it did in its first year of Budget Mapping.



*This chart indicates how East Portland budgets for selected bureaus compare to the per capita city average. For example, -1% means that East Portland receives one percent less than the city average share.*

### **Parks budgets are up in East Portland, yet equity has declined for the last three years**

Parks spending in East Portland has risen from \$13.6 million in 2011 to \$16.0 million in 2014. However budgets have increased even faster in other districts, resulting in a decline in East Portland's share of city Parks spending from 19% in 2012 to 16% in 2014. EPAP's goal is for East Portland's share of the Parks budget to equal its share of the population – 25%.

### **Budgets for Police, Fire and Neighborhoods are relatively stable**

These services have seen small increases to their budgets over the period. Fire budgets have been the most equitable of any of the bureaus in this analysis every year. Police budgets have consistently been two percent above an equitable per capita level every year. The budget for Neighborhoods has been 4-5% below equity every year.

### **Budget does not always equal expenditures**

Note that Budget Mapping tracks the adopted budgets for the selected bureaus. There is often a significant difference between budgeted and actual expenditures due to timing of projects, canceled projects or other factors. It would be useful to determine whether there is a significant difference between budgeted and actual expenditures and whether that is significant to the results of this analysis.

### **Whether to use "User" or "Population"**

We agree with the city's determination to use "Users" or population plus number of jobs to determine per capita demand for services for the Parks, Police and Transportation bureaus. Use of those services is likely about the same for residents and employees of businesses. We believe that population is a closer determinant of demand for services for Housing, Neighborhoods and Fire bureaus. Obviously, housing funds are not used on non-housing properties. Neighborhood funding supports neighborhood and business associations, but the number of businesses is low in comparison to the population and the number of jobs varies widely among businesses. Finally, demand for fire services is related most closely to the number of buildings. There is a wide variation in the number of jobs per building, so population is thought to be a better proxy for demand for services.