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The Derelict RV Program identifies, removes, and dismantles broken down recreational vehicles on City streets to maintain the public right-of-way, supporting public safety and neighborhood livability.<sup>11</sup> As part of the FY 2018-19 Adopted Budget, City Council directed PBOT to continue the program using existing bureau resources and to return to Council with a report on program challenges and successes prior to FY 2019-20 budget development. In the FY 2018-19 Fall BMP, PBOT made these technical adjustments, fulfilling the initial requirement of the budget note. This adjustment allocated \$1.5 million of General Transportation Revenue (GTR), and \$189,000 in tow fee revenue to support operations on a one-time basis.

The current request for funding, seeks \$1,339,000 in General Fund ongoing resources, and allocates \$189,000 in tow fee revenue, to permanently fund this program (\$1,528,000). Different from the original request in the FY 2018-19 Requested Budget, the bureau seeks additional funding for a seventh FTE, a Coordinator I-NE that supports parking operations duties, in addition to the original six Parking Enforcement Officers. Additionally, this request includes funding for three vehicles and the expected maintenance costs. The bureau notes that previously, this program had utilized existing parking enforcement vehicles, but these are needed for 'regular duties' within parking enforcement. PBOT has begun leasing vehicles, but CityFleet discourages long-term leases. With these changes, the net result makes this request for General Fund resources lower than the prior request, as the bureau has identified ways to process vehicles at lower costs, among other savings.

PBOT notes that currently, with six officers reassigned from parking enforcement duties to the Derelict RV program, the bureau is experiencing reduced levels of enforcement, and reduced ability to respond to requests for services, in addition to foregone parking citation revenues that would have been collected, estimated at \$900,000. Should Council not approve this current request, the bureau indicates it will have to make an offsetting reduction to parking enforcement and on-street parking services. The bureau has set aside funding for the materials and services costs within contingency for FY 2019-20 to backfill the program if General Fund is not allocated. Personnel would continue to be borrowed from Parking Enforcement and On-Street Parking, potentially leading to less parking citation revenue, which would reduce GTR support for other transportation services, but specific projects/tradeoffs were not identified by PBOT.

Given the limited General Fund ongoing resources available, and the total Citywide requests for General Fund resources, CBO does not recommend this decision package for funding. CBO recommends PBOT continue to determine the right level of service for this program with input from Council, and identify appropriate tradeoffs of funding this program with GTR.

## **CBO Recommendation: \$0 ongoing | 0.00 FTE**

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<sup>11</sup> For additional information, please refer to PBOT's FY 2018-19 Requested Budget and CBO's prior analysis of that request, as well as PBOT's FY 2018-19 Fall BMP technical adjustment request and CBO's analysis.







