

# Community & Economic Development

Bureau of Planning & Sustainability	Total Recommended
Charter Change Realignment	(\$444,810)
General Fund Addition	\$1,353,000
Non-GF Addition	(\$13,600,969)
Realignment	(\$5,000,000)
Recognizing PCEF Revenue	\$18,699,480
Reduction	(\$1,327,649)
<b>Sum:</b>	<b>(\$320,948)</b>

  

Office of Community and Econ Development	Total Recommended
Realignment	\$0
Reduction	(\$7,915)
<b>Sum:</b>	<b>(\$7,915)</b>

  

Portland Housing Bureau	Total Recommended
Reduction	(\$1,198,122)
<b>Sum:</b>	<b>(\$1,198,122)</b>

  

Portland Permitting & Development	Total Recommended
General Fund Addition	\$425,000
Realignment	(\$4,022,644)
Reduction	\$0
<b>Sum:</b>	<b>(\$3,597,644)</b>

  

Prosper Portland	Total Recommended
Reduction	\$1,047,979
<b>Sum:</b>	<b>\$1,047,979</b>

  

<b>Grand Total</b>	<b>(\$4,076,650)</b>
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## 23,583 - Reallocate Economic Development and Lending Staff

**Service Area** Community & Economic Development  
**Bureau Name** Prosper Portland  
**Funding Type Name** Reduction

### Package Desc

Reallocate \$650,000 of Economic Development and Lending staff (~3+ FTE) to Prosper Portland's Strategic Investment Fund (SIF) based on anticipated available funds.

### Service Impacts

Reallocating lending staff to SIF will reduce overall capacity of operating funds and may impact staffing in FY 2025-26 depending on other operating resources. This will make it more difficult to staff the implementation of the new TIF districts.

If Prosper Portland falls short on SIF production goals, staffing levels will be impacted by this cut. Positions next year rely on a combination of residual TIF districts, initial interest earnings in SIF, conservative assumptions on the new TIF districts and General Fund. Changes in the General Fund cut, level of SIF income, and level of growth for the new TIF districts will impact what positions are funded.

### Equity Impacts

Overall reduction in staffing levels and operational capacity will impact ability to provide loans, grants and technical assistance that would deliver on Advance Portland, the City's 5-year inclusive economic development strategy.

**DCA** Donnie Oliveira  
**Director** Shea Flaherty Betin  
**Status:** **Recommended**

### Expense

### Recommended Total

External Materials and Services	(\$650,000)
	<b>(\$650,000)</b>

### Revenue

### Recommended Total

General Fund Discretionary	(\$650,000)
	<b>(\$650,000)</b>

**23,584 - Cut: Inclusive Entrepreneurship**

**Service Area** Community & Economic Development  
**Bureau Name** Prosper Portland  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Shea Flaherty Betin  
**Status:** **Recommended**

**Package Desc**

Eliminates 1.5 external FTE providing business navigation services, which would eliminate all business advising offered via PDXSmallBiz HUB. Over 300 businesses receive assistance each fiscal year, 62% of businesses served identify as BIPOC-owned businesses. This directly impacts the City's economic development strategy, Advance Portland.

**Service Impacts**

PDXSmallBizHub (Hub) supports approximately 300 businesses annually, this number is expected to drop in FY 2024-25. Previously, the Hub was funded through ARPA, but since this funding source is winding down, Prosper Portland has managed to maintain a reduced level of service for the rest of the current fiscal year. This was achieved by reallocating providers from the Inclusive Business Resource Network (IBRN) to the Hub.

With the launch of the Office of Small Business and the added capacity it brings, Prosper Portland anticipates that its small business liaisons will be able to support most businesses that would have accessed Hub navigation and resource connections.

This \$200k ongoing cut to the General Fund effectively lowers service delivery levels across the entire network, resulting in approximately 100 fewer businesses receiving advising and technical assistance.

**Equity Impacts**

**Expense Recommended Total**

External Materials and Services (\$192,688)  
**(\$192,688)**

**Revenue Recommended Total**

General Fund Discretionary (\$192,688)  
**(\$192,688)**

**23,602 - Permit Improvement Project - Limited Term Development Review Analyst III (2)**

**Service Area** Community & Economic Development  
**Bureau Name** Portland Permitting & Development  
**Funding Type Name** General Fund Addition

**DCA** Donnie Oliveira  
**Director** David Kuhnhausen  
**Status:** **Recommended**

Package Desc
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Expense	Recommended Total
Personnel	\$425,000
	<b>\$425,000</b>
Revenue	Recommended Total
Fund Transfers - Revenue	\$425,000
	<b>\$425,000</b>

The Permit Improvement Team (PIT) was established to centralize the effort and accountability for improving how the city works to deliver a high quality and responsive service to customers. PIT is a four-person team charged with facilitating discrete projects, cross-pollinating process improvement efforts, and working as change management agents. The team works across bureaus and service areas to build city-wide awareness and solutions for permit improvement work to achieve efficiency and interconnectivity.

Continuous improvement work for the business operations that support permitting will always be needed to ensure a high-quality customer experience. The original intent of this project was for the PIT FTE and portfolio work to be handed off or embedded in the appropriate existing teams such as Planning and Sustainability for the code and policy work and Permitting & Development for the data and process improvement work. PIT has been preparing and moving forward with the intention to hand off projects beginning in January 2025. However, current internal capacity does not exist outside of the Permit Improvement Team to support these efforts and the implementation of ongoing projects including:

--Website Coordination, Design, Implementation and Content Cleanup--

Collaborative work with BTS and PP&D to design and implement a user-friendly website using plain language that supports customers and their ability to complete projects.

--Business Process Analysis and Implementation of Workflow and Process Improvements--

Work with PP&D teams to review existing business processes and identify improvements that support effective and transparent reviews, increase customer satisfaction, and meet city-wide timeline goals. Facilitate implementation of prioritized changes.

--Full Use of Project Dox Across All PP&D Teams--

Implementation of a Project Dox workflow, supporting an aligned process with the Building, Public Works and Land Use review teams. Increased transparency for staff and customers which will decrease review time and increase efficiencies.

--PP&D Permitting Metrics--

Building a culture of using data to inform decisions to recognize what is working and where focus is needed to drive improvement. Implementing data governance standards across bureaus.

--Fee Coordination & Consistency Project--

Inventory of current fee assessment and collection. History and context of current process and applications. Comparison with peer jurisdictions. Goal is for customers to have a clear, consistent, equitable and transparent fees across review teams.

--Initial Project Consultation Opportunities--

Clear understanding of scope and cost of existing offerings. Identification of which projects require consultation to prevent delays and additional costs to the customer. Comparison with peer jurisdictions. Implementation of new program.

--Customer Routing--

There are also several significant projects that have been identified but delayed due to the uncertainty of available capacity and skills. All projects are aimed at reducing timelines, increasing efficiency and improving customer experience.

The budget request for FY25/26 is a one-year request that proposes funding for two FTE to support the completion of the elements outlined above to ensure a successful transition for Portland Permitting & Development and the ongoing improvement work.

### Service Impacts

Our current permitting system is disjointed, unpredictable, expensive, confusing and slow. There are

many reasons for these results. The city has invested time and focused follow-through on the identification of the root causes of existing challenges and barriers experienced by the public applying for building permits. This has created a body of improvement work that is currently in process. The work in process is ongoing and unfinished. The project is staffed by limited term staff and the funding will expire June 30, 2025. The original intent of this investment was that these staff would be relocated and embedded permanently in the areas where projects could be positioned for long-term impact, effectiveness, and results.

Providing development permits is a foundational and essential City service. The City has prioritized improving this service for Portland residents and the development community. Permitting is a foundational and critical component for supporting economic recovery and housing production. An efficient, understandable and effective building permitting process will in turn support the city-wide priority of a healthy, safe and thriving built environment.

In early 2021, in response to an audit of permitting services, Commissioners Dan Ryan and Mingus Mapps appointed a cross-bureau Permitting Improvement Task Force (PITF) to identify solutions to delays and other concerns with the City's building permit processes. With Council bureau reassignments Commissioner Carmen Rubio joined as a Task Force co-chair. The Task Force – which included representation from all Council offices, permitting and planning bureaus, and the development community – adopted three overarching goals:

- Reduce permitting timelines
- Improve the customer experience
- Improve performance management

These goals were established to bring focus to identifying gaps, improving processes, establishing and implementing performance metrics, and creating systems improvements.

In 2022 the city published an audit update - City Advanced Building Permit Reforms – which found that the city made substantive progress across all the recommendations but noted that less progress was achieved on the speed of building permit reviews and the customer complaint policy. They concluded that sustained, focused leadership and staffing remains necessary for these long-term reforms to result in a noticeable change for Portland's customers.

In 2022 the Task Force provided additional specific recommendations to the City Council to make changes in the permitting structure, process and staffing to implement improvements, specifically:

- Reorganize the development services teams in the four infrastructure bureaus to create cross-bureau teams with one manager.
- Create and implement a regulatory process that works wholistically across bureaus and with policy makers including creation, implementation, compliance and evaluation.
- Explore the feasibility of a single point of contact model for customers.
- Provide one-time funding to increase capacity for planning and implementing Task Torce recommendations – the Permit Improvement Team.

Since those recommendations work has ensued, and progress has been made but we still have a long way to go. These issues have been decades in the making and will require sustained effort to unravel and rebuild. Investment has been made in the Identification of the root causes to the challenges and barriers experienced by the public applying for building permits. Customers and staff have been engaged in solutions to address barriers. This has created a body of improvement work that is currently in process and is beginning to show positive and measurable outcomes.

"Why now" is further accentuated by the pressing economic challenges and housing shortage in the City of Portland. These are urgent and pressing issues and the permitting system directly impacts the ability to accelerate the solutions needed to address both.

We are at a critical tipping point; staff have invested hours into identifying pinch points that can be addressed to improve workflow and create efficiencies – streamlining the system to improve timelines and enhance customer experience. Data is beginning to show improvement, customer feedback is less critical, and a new bureau has been founded to better serve staff and customers by coming together around a shared purpose.

We know what the problems are, what is needed is the capacity and skills to follow through to tackle them. Historically there has not been the capacity, structure or consistent leadership to support the follow through and time needed to actualize authentic and impactful change. We now have all three of these elements.

Without continued investment what would be missing in FY25/26 is the capacity to continue the support leadership and staff need to continue implementing systemic and process/workflow improvements. This has been available for the past 18 months through limited term funding for four FTE. Two of these FTE have skills sets and relationships that have provided the capabilities to provide business process analysis and project management. Retaining these FTEs for an additional year will produce results. Let's not lose this moment of alignment.

### Equity Impacts

The newly formed Portland Permitting & Development has an opportunity to build a strong foundation (model) that establishes new systems and functions that serve the needs of all Portlanders equitably and effectively. While the resolution that created this new entity does not explicitly call out equity and culture, we know that City Council and city leaders are invested in racial equity through their establishment of city-wide racial equity goals and strategies, by adopting City-wide, bureau specific Racial Equity Plans, and supporting the creation of the People and Culture office within the Bureau of Human resources. The new organizational chart and budget workplan for PP&D will need to be implemented in conjunction with intentional, strategic approaches to innovative change and transition management, steeped in racial and disability equity practice.

Current coordinator or single point of contact services are limited to managed projects which is a fee-based program, multi-family housing projects, and customers who are served by the Empowered Communities Program. This is a small percentage of total customers applying for permits. Additionally, the Empowered Communities Program does not have the capacity to meet current demand for service.

Understanding what is needed to successfully apply for and receive a permit is an overwhelming process for many customers. Easy access to basic and non-technical information about what is needed to be truly equitable in how services are communicated and delivered. Improvements to our website is fundamental to achieving that goal. Website design and alignment of content will be informed by customers from the Empowered Communities Program to ensure that the user experience considers and incorporates perspectives of customers who are Black, Indigenous, people of color, and persons with disabilities.

Permit Improvement Team (PIT) works in partnership with the Equity and Policy Team in Portland Permitting & Development. They have been participants and advisors in every PIT project. How this impacts the work and will be measured is reflected in the focused expansion of customer access and support, integrating equity in the business process analysis work, and intentional inclusion of customers who represent Black, Indigenous, people of color and persons with disabilities. We have identified data that will assist in further delineating who is experiencing improved access and support. These baselines will enable us to further refine and adapt to better serve BIPOC customers.

**23,625 - Data Office Transfer DNU**

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Realignment

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

**Package Desc**

**Service Impacts**

**Equity Impacts**

<b>Expense</b>	<b>Recommended Total</b>
Personnel	\$0
	<b>\$0</b>



## 23,626 - BPS Community Technology Division GF Reductions

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Reduction

### Package Desc

Cut \$428,118 from the Community Technology Division, including \$100,000 from outgoing Digital Inclusion grants, a shift of \$90,000 in MHCRC personnel, and a reduction of 1 FTE from the program. The impacted position will be moved to the bureau's Equity and Engagement team and funded by the bureau overhead model rather than being 100% General Fund. Additional minor reductions in funding available for materials, travel and staff training.

### Service Impacts

Reduced spending on initiatives to bridge the digital divide. Outgoing grants typically go to community organizations focused on more equitable access to information. In FY 2024-25 these grants focused on technology assistance to small businesses. The staff reduction reduces capacity to manage outgoing grants and coordinate with nonprofit partners engaged in digital inclusion work (Free Geek, etc.). It also reduces capacity to broaden the scope of digital equity for alignment with overarching community development and economic security objectives. However, the staffing impact is mitigated by shifting some of this work to the bureau's Equity and Engagement team which has other types of revenue (see below).

### Equity Impacts

With this cut the bureau will shift 1 FTE from Community Technology (a General Fund program) to the Equity and Engagement team, which is funded by a bureau overhead model that includes resources from Solid Waste and PCEF. The position will be able to continue some support to Community technology but will also now be supporting other programs in the bureau.

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense

### Recommended Total

External Materials and Services	(\$199,009)
Personnel	(\$229,110)
	<b>(\$428,119)</b>

### Revenue

### Recommended Total

General Fund Discretionary	(\$428,119)
	<b>(\$428,119)</b>

## 23,638 - Add: Funding for Council broadcasts

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** General Fund Addition

### Package Desc

Add \$353,000 to the BPS Community Technology Digital Inclusion EMS budget to fund amendments to the Open Signal (aka Portland Community Media) contract covering City Council broadcasts.

### Service Impacts

Charter reform changes the format of City Council meetings - adding more council seats, more regular evening meetings, and committee meetings. This increases the cost of managing Council broadcasts. In particular, the added number of commissioner seats adds to the complexity of system setup and requires addition staffing from Open Signal. The contract is managed by BPS because BPS also staffs the Mt. Hood Cable Regulatory Commission, which funds the capital costs associated with this work

### Equity Impacts

Open Signal funding decisions impact the degree of transparency in City Council operations.

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense

### Recommended Total

External Materials and Services	\$353,000
	<b>\$353,000</b>

### Revenue

### Recommended Total

General Fund Discretionary	\$353,000
	<b>\$353,000</b>

**23,639 - C&ED-ESD-Program Transfer to Portland Solutions**

**Service Area** Community & Economic Development  
**Bureau Name** Office of Community and Econ Development  
**Funding Type Name** Realignment

**DCA** Donnie Oliveira  
**Director** Donnie Oliveira  
**Status:** **Not Recommended**

**Package Desc**

This action, if approved, will move the Enhanced Services District Coordinator program out of the CEDSA and into the Portland Solutions team within the City Administrator's portfolio. The program consists of a signal FTE with overhead and benefits, a small number of supervisory hours, and small amounts of professional service contract funds. The ESD Coordinator is the City's contract administrator and primary liaison to the City's three established Enhanced Services Districts: Downtown Clean and Safe, Central Eastside Together, and Lloyd ESD. The position plays a key role in oversight of the districts and was created in response to an audit of the ESD program in 2020. In addition, the ESD Coordinator is the primary City staff responsible for working with existing neighborhood business districts interested in establishing an ESD. Program resources come from withholdings from fees collected on behalf of the ESDs (~55%), and General Fund (~45%).

**Service Impacts**

Service impacts from transferring the program are anticipated to be minimal. The Portland Solutions team works with many of the same community stakeholders and organizations and coordinates service delivery among some of the same City agencies as the ESD Coordinator, so there may be some synergies. Note that the ESD Coordinator program is facing a budget gap for FY25-26 of approximately \$50k which may be the subject of a decision package submitted through the City Administrators budget.

**Equity Impacts**

There are no known equity impacts associated with transferring the program to the City Administrator's portfolio. Maintaining the program has a significant equity impact as the ESD Coordinator is responsible for implementing transparency and inclusion program improvements recommended in the 2020 Audit as well as providing information about the ESD program to interested associations across the city.

**Expense**

**Recommended Total**

External Materials and Services	\$0
Personnel	\$0
	<b>\$0</b>

**Revenue**

**Recommended Total**

General Fund Discretionary	\$0
Interagency Revenue	\$0
	<b>\$0</b>

## 23,640 - Eviction Legal Defense

**Service Area** Community & Economic Development  
**Bureau Name** Portland Housing Bureau  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Helmi Hisserich  
**Status:** **Recommended**

### Package Desc

The Eviction Legal Defense program was initially funded through the American Rescue Plan Act, Rental Registration Fund, and Multnomah County Grants. Last year, PHB requested that the program be supported by the Returning TIF/General Fund allocation. The bureau didn't receive the full returning TIF therefore did not allocate GF resources to the program. While PHB hoped to secure General Fund support for the program, other funding sources will allow the program to continue at a reduced rate.

### Service Impacts

The cut represents a 7 percent reduction in service level; serving 885 households compared to 950 households' target. Tenants served by ELD are in imminent risk of losing their housing due to eviction. These funds support tenants facing eviction by offering households legal and/or financial assistance. Funds can also be used to secure new housing and assist with moves. The loss of this funding means a minimum of 65 households will not be served by ELD and will not receive the resources needed to maintain their housing.

### Equity Impacts

The economic and housing precarity experienced by low- and moderate-income renters since the onset of the pandemic is far from over. Multnomah County has seen a significant number of evictions filed from pre-pandemic years (2019: 5,877 vs 2024: 9,181 as of October) National data indicates that evictions disproportionately impact Black households, households headed by women, and households with children. As of June 30, 2024, over 2,500 households have been served by this program, with 47% of households self-identifying as BIPOC.

### Expense

### Recommended Total

External Materials and Services

(\$398,122)

(\$398,122)

### Revenue

### Recommended Total

General Fund Discretionary

(\$398,122)

(\$398,122)

## 23,641 - Down Payment Assistance Loans

**Service Area** Community & Economic Development  
**Bureau Name** Portland Housing Bureau  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Helmi Hisserich  
**Status:** **Recommended**

### Package Desc

The Down Payment Assistance Loan (DPAL) is designed with favorable terms to help first-time homebuyers purchase a home within the city limits of Portland: award amounts can be up to \$80,000 - \$100,000. During the 30-year term payments are deferred. 50% of loan is forgiven at year 15 and 3% thereafter until 30th year, the remaining amount is forgiven. Anytime before the 30th year, the sale of the home, refinancing of the first mortgage, or when no longer occupied as primary residence; at such time, the entire principal balance is due.

### Service Impacts

Citywide serving up to 80% of AMI: \$400K for 3 to 5 families. DPAL serve to increase homeownership opportunities, and to close the minority homeownership gap. Support the low income first-time homebuyers include prepurchase education and counseling as well as DPAL. Services are administered by PHB's Neighborhood Housing Preservation Staff along with partnerships with nonprofit community service providers.

The goal of the homeownership program include, but not limited to, increasing the number of new homebuyers, addressing racial equity homeownership disparities, and providing generational wealth creation opportunities, by prioritizing households and families that are displaced or at risk of displacement, and improving financial stability for residents.

### Equity Impacts

Communities of color continue to face significant challenges in becoming homeowners, such as limited to no generational wealth, impacts from generations of disinvestment in communities resulting in credit and debt challenges, and most importantly communities of color continue to earn less than their white counterparts here in Portland and Multnomah County. PHB partners with a host of culturally specific service providers who support Portland residents with one-on-one and group financial counseling. Partners leverage additional resources necessary to support households' homeownership goals in the city of Portland, a tight and competitive housing market, targeting communities of color and communities that have been displaced or at risk of displacement, to ensure access, and their participation in the economic opportunities that quality housing investments create. Down payment assistance is necessary in addressing the homeownership disparities, and policies should improve access and lessen challenges and barriers in obtaining resources. Success in this program should increase the number of homeowners from communities of color, improve their financial wellbeing, and strengthen trust from the community as it relates to past government actions.

### Expense

Expense	Recommended Total
External Materials and Services	(\$400,000)
	<b>(\$400,000)</b>

### Revenue

Revenue	Recommended Total
General Fund Discretionary	(\$400,000)
	<b>(\$400,000)</b>

## 23,642 - Home Repair Grants

**Service Area** Community & Economic Development  
**Bureau Name** Portland Housing Bureau  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Helmi Hisserich  
**Status:** **Recommended**

### Package Desc

The Home Repair Loan Program provides a 0% interest and zero payment loan to help eligible homeowners with low and moderate incomes make critical home repairs to continue living safely in their homes. There are no monthly payments and the loan is forgiven after 15 years, as long as the homeowner remains in the home for that time. The program increases the livability and safety of homes by addressing electrical hazards, leaky roofs, broken furnaces, collapsing porches, and more, as well as provides accessibility modifications to help homeowners live independently in their home. It assists homeowners who receive a housing code violation to correct the conditions cited, with the maximum loan amount up to \$40,000.

### Service Impacts

\$400,000 equates to 10 to 20 loans/grants. Home Repair Loan Services are administered by PHB's Neighborhood Housing Program (NHP). The program serves to prevent displacement of long-time community residents by helping current homeowners retain their homes through home repair programs, foreclosure prevention counseling, and retention services. Funding for home repair grants and loans helps current low-income, vulnerable homeowners maintain their homes safely and age-in-place. Grant and loan programs are meant to improve the condition of existing housing and address the impact that unsafe housing conditions can have on health and safety.

### Equity Impacts

Home repair programs such as the home repair grant, home repair loan, and lead hazard control program, preserve quality housing and protect City investments. PHB seek to advance equity by targeting vulnerable populations, low-income, elderly, and communities of color to ensure their participation in the economic opportunities that quality housing investments create and provide the means to retain their homes and age-in-place safely and affordably. Success in this program would increase homeowners' quality of life, support neighborhood stabilization and generational wealth, and improve health outcomes for these vulnerable populations. PHB funds home repair grants, loans, and lead remediation for families with children under the age of six. NHP has sub-recipient contracts with eight service providers, four of which are culturally specific organizations.

### Expense

### Recommended Total

External Materials and Services

(\$400,000)

(\$400,000)

### Revenue

### Recommended Total

General Fund Discretionary

(\$400,000)

(\$400,000)

## 23,672 - PCEF Adjustments

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Non-GF Addition

### Package Desc

Add 10 ongoing FTE to the BPS PCEF Administrative Team, and convert 4 other Limited Duration positions to ongoing (14 FTE total); to increase capacity to manage contracts, outgoing grants, and assist PCEF-funded bureaus track outcomes and maintain accountability. The request includes job classifications such as analysts, coordinators, and administrative specialists. Additional one-time funding for limited term support for enhanced internal city services include staffing support from BHR and customer service support from PDX 311. This also includes a proportional increase of funding to BPS' Internal Services budget through a bureau overhead model used to support shared resources such as the bureau director's office, equity staff, technical services, people services, communications, operations, and office rent.

### Service Impacts

The City Council adopted a \$750M Climate Investment Plan in 2023, and subsequently allocated additional funds to bureaus in the FY 2024-25 budget. In total the PCEF program is now managing a \$1.6B project portfolio - a combination of grants, contracts, and inter-agency funding. The program's ability to effectively move these resources out the door to community and other partners is directly related to program staffing. There is significant work to manage and oversee contracts and grants in a way that is financially sound and accountable to the PCEF fund purpose. Bureaus receiving PCEF funds also need significant technical support to measure outcomes and align program delivery to meet PCEF fund purposes.

### Equity Impacts

This is a continuation of the planned expansion of core PCEF program staff to scale-up to meet the demands of administering the program.

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense

### Recommended Total

External Materials and Services	\$43,757
Personnel	(\$43,757)
	<b>\$0</b>

### Expense

### Recommended Total

Internal Materials and Services	\$976,760
Personnel	\$3,188,494
	<b>\$4,165,254</b>

### Revenue

### Recommended Total

Miscellaneous Fund Allocation	\$4,165,254
	<b>\$4,165,254</b>

**23,690 - Add: BPS Graffiti FTE**

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Non-GF Addition

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

**Package Desc**

Add position authority for 1 FTE of an Office Support Specialist to provide administrative program support. The existing staff budget already includes a placeholder for this position, but the bureau lacks position authority to make it ongoing.

**Service Impacts**

This position will allow for improved follow-up on graffiti complaints referred to other public agencies, on notification letters to private property owners, shorter turnarounds to dispatch and coordinate with abatement contractors, support for enforcement cases, and increased coordination with law enforcement.

**Equity Impacts**

Improved support for existing MWESB graffiti abatement contractors, improved enforcement with absentee building owners in neighborhoods with more pronounced graffiti-related nuisances.

**Expense**

**Recommended Total**

Personnel	\$0
	<b>\$0</b>



## 23,691 - Add: Graffiti Contract Funding

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** General Fund Addition

### Package Desc

Add \$1,000,000 to the BPS Graffiti Abatement EMS contracts budget to fund continued contracts to assist small businesses clean up graffiti. Two years ago, BPS took on and revamped the city's graffiti abatement program. Since then, the program has significantly ramped up its work, improved processes and compliance strategies, and provided an elevated level of service. In particular the program has used one-time resources to assist small businesses clean up graffiti. At current levels of effort, the program spends about \$100,000 a month on contracts to remove graffiti. In contrast the ongoing annual M&S resources is just \$432,000. Without additional ongoing or one-time resources, the service provided by the program will be significantly reduced to about 1/4 of current service levels.

### Service Impacts

Existing one-time funds will run out in FY 2025-26, which would force a reduction in services. This package will allow the revamped program to continue. In 2024 the program directly removed over 500,000 square feet of graffiti in 7,000 graffiti reports and referred over 1700 graffiti reports to other city bureaus, 272 reports to ODOT, and confirmed that private property owners cleaned another 966 reports of graffiti at the program's request.

### Equity Impacts

The Graffiti Abatement employs several small MWESB contractors to clean up graffiti. Loss of contract revenue impacts those small firms.

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense

Expense	Recommended Total
External Materials and Services	\$1,000,000
	<b>\$1,000,000</b>

### Revenue

Revenue	Recommended Total
General Fund Discretionary	\$1,000,000
	<b>\$1,000,000</b>

## 23,692 - BPS Climate Division GF Reductions

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Reduction

### Package Desc

Cut remaining General Fund Ongoing resources from the BPS Climate/Energy Program. This also includes a proportional reduction in the amount the Climate team pays into the bureau's Internal Services overhead model.

### Service Impacts

The shift toward grant and PCEF revenue changes the team's work program to elevate PCEF-eligible and grant-funded work at the expense of other potential climate initiatives that might be generated by Council or the future Climate Commission. Increased reliance on grants means that we can be less strategic in our work plan and will need to be more reactive to grant opportunities.

### Equity Impacts

Least senior ongoing staff have additional risk of layoffs in future years if/when grant revenue dries up. This disproportionately impacts newer staff, who are more often people of color.

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense

### Recommended Total

External Materials and Services	(\$137,265)
Personnel	(\$190,301)
	<b>(\$327,566)</b>

### Revenue

### Recommended Total

General Fund Discretionary	(\$327,566)
	<b>(\$327,566)</b>

### Expense

### Recommended Total

External Materials and Services	(\$190,301)
Personnel	\$190,301
	<b>\$0</b>

## 23,693 - BPS Internal Sves GF Reductions

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Package Desc

This program includes the Director's Office and all BPS's internal operations teams including communications, finance, technology services, and people services. These teams are primarily funded by a bureau overhead model that pools resources for these shared services from the General Fund, the Solid Waste Management Fund, the Mt. Hood Cable Regulatory Commission and the Portland Clean Energy Fund. This cut reduced the amount of direct General Fund resources going to BPS's internal operations. The cut was made to the external materials and services budget, which is used for small contracts, operating supplies, training, and sponsorships. The impact was mitigated by increased overhead revenue from PCEF and the Solid Waste Management Fund, which has allowed the current level of services provided by these teams to be maintained (relative to last year). Only about 1/3 of the BPS internal operations budget comes from General Fund sources.

### Service Impacts

### Equity Impacts

### Expense

### Recommended Total

External Materials and Services	(\$215,315)
	<b>(\$215,315)</b>

### Revenue

### Recommended Total

General Fund Discretionary	(\$215,315)
	<b>(\$215,315)</b>

## 23,694 - BPS Planning Division GF Reductions

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Reduction

### Package Desc

Cut \$645,000 from the BPS' Planning and Urban Design programs. This includes cutting one (1) vacant Limited Duration Planning Assistant position in the River, Environmental and Resilience Planning Program, funded with ongoing funds, and reducing contract budgets. Grant funds are added to supplement general fund support for a portion of several other positions.

### Service Impacts

Loss of flexible staff capacity to handle ad-hoc requests for planning projects, such as the response to address odor code or Rose Quarter signs in FY 2024-25. Some existing projects will be slowed to take on grant revenue-producing work. Loss of one (1) vacant position in River, Environmental and Resilience Planning reduces capacity in that team and will impact legal timelines associated with the team's phased implementation of floodplain regulations to bring the city into compliance with the Federal Emergency Management Agency 2016 Biological Opinion that requires the city's floodplain regulations to follow the Endangered Species Act (ESA) by 2027.

Two Limited Term FTE approved through 2026 are cut. Although the positions were LT, they were funded with ongoing resources and grant funding. With these position cuts, the work of those positions will be taken on by ongoing staff, whose work assignments will be redirected to fulfill the commitments of grant-funded projects. Several multi-year grants are also being used to backfill general fund support for small portions of several positions. The program will also take on two small one-time projects funded by Waste and PCEF. These measures collectively mitigate the staff impacts of the cut in the short term.

### Equity Impacts

By covering some staff costs with grant revenue we are preserving staff in the short term but adding risk in future budget years. Least senior ongoing staff have additional risk of layoffs in future years if/when grant revenue dries up. This disproportionately impacts newer staff, who are more often people of color.

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense

### Recommended Total

External Materials and Services	(\$61,688)
Personnel	(\$583,312)
	<b>(\$645,000)</b>

### Revenue

### Recommended Total

General Fund Discretionary	(\$645,000)
Intergovernmental	\$0
	<b>(\$645,000)</b>

### Expense

### Recommended Total

Personnel	\$288,351
	<b>\$288,351</b>

### Revenue

### Recommended Total

Intergovernmental	\$288,351
	<b>\$288,351</b>

**23,695 - Add: Recycling Modernization Act FTE**

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Non-GF Addition

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

**Package Desc**

Under the Plastic Pollution & Recycling Modernization Act (RMA), a Producer Responsibility Organization (PRO) is obligated to provide the City of Portland with up to \$3 per capita in funds to conduct activities deemed eligible by Oregon DEQ to reduce contamination in recycling, beginning on July 1, 2025. The total amount that the City will be eligible to receive in FY 25-26 should be approximately \$1,918,344 (based on a PSU population estimate for 2024 of 639,448). It is likely that the Circular Action Alliance will be approved by DEQ as the sole PRO in Oregon when the first RMA implementation period begins on July 1, 2025, and that during the spring CAA and Portland will agree on a Funding Authorization Agreement for up to \$1.9M earmarked for recycling contamination reduction and approximately \$950,000 in incentive payments for on-route glass recycling collection. The activities pursuant to the CAA Funding Agreement and the Funding Agreement itself are yet to be finalized and will be approved along with the remainder of the budget for these funds via the Funding Agreement that will be brought to City Council before July 1, 2025. In anticipation of this Act, this DP requests two FTEs to support implementation of contamination reduction activities for a cost of \$326,340. Further revenues will be added in the FY 2026 budget at a later time.

**Service Impacts**

These two positions will contribute to the design and implementation of recycling contamination strategy required by Oregon's Recycling Modernization Act, including a focus on how recycling contamination reduction can be done for local businesses and multifamily residents. Additional planning for remaining funding will result in contracts, limited term staff, and new programs in partnership with garbage and recycling haulers, all towards a goal of cleaner recycling.

**Equity Impacts**

Improved support for property managers and multifamily properties (with higher proportions of low-income residents) to address recycling contamination.

Expense	Recommended Total
External Materials and Services	\$48,000
Internal Materials and Services	(\$132,135)
Personnel	\$84,135
	<b>\$0</b>

Expense	Recommended Total
Internal Materials and Services	\$132,135
Personnel	\$326,340
	<b>\$458,475</b>

Revenue	Recommended Total
Intergovernmental	\$458,475
	<b>\$458,475</b>

## 23,722 - Climate Office Transfer

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Charter Change Realignment

### Package Desc

Cut the Chief Sustainability Officer and a one supporting Coordinator II from the BPS Climate/Energy budget to facilitate moving these positions to the new Chief Sustainability Office in the City Administrators Office. The new office will manage citywide climate and sustainability strategies and support the new Sustainability and Climate Commission. BPS' Climate/Energy Program will continue to support the activities of the CSO and associated Commission, as well as manage a variety of existing climate and sustainability initiatives related to building energy, waste and recycling, land use, housing, renewable fuels, and other climate actions related to the work of the Community and Economic Development Service Area.

### Service Impacts

The intent of this shift is to increase citywide climate/sustainability coordination and progress in meeting the City's adopted climate goals. The positions will continue in the City Administrators Office.

### Equity Impacts

Communities of color and low-income communities are disproportionately impacted by climate change. Greater citywide coordination of those activities will support racial equity goals.

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense Recommended Total

External Materials and Services	(\$35,361)
Personnel	(\$409,449)
	<b>(\$444,810)</b>

### Revenue Recommended Total

General Fund Discretionary	(\$444,810)
	<b>(\$444,810)</b>

## 23,736 - PCEF CAO-CSO Funding

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Non-GF Addition

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Package Desc

This decision package realigns ongoing PCEF resources and the Chief Sustainability Officer and a one supporting Coordinator II (two existing permanent positions) from the Bureau of Sustainability & Planning's Climate/Energy budget to the Chief Sustainability Office in the City Administrator's Office. The new office will manage citywide climate and sustainability strategies and support the new Sustainability and Climate Commission. BPS' Climate/Energy Program will continue to support the activities of the CSO and associated Commission, as well as manage a variety of existing climate and sustainability initiatives related to building energy, waste and recycling, land use, housing, renewable fuels, and other climate actions related to the work of the Community and Economic Development Service Area.

### Service Impacts

The intent of this shift is to increase citywide climate/sustainability coordination and progress in meeting the City's adopted climate goals. The positions will continue in the City Administrator's Office.

### Equity Impacts

Communities of color and low-income communities are disproportionately impacted by climate change. Greater citywide coordination of those activities will support racial equity goals.

### Expense

### Recommended Total

Contingency	(\$450,000)
	<b>(\$450,000)</b>

### Revenue

### Recommended Total

Miscellaneous Fund Allocation	(\$450,000)
	<b>(\$450,000)</b>

## 23,769 - Cut: Community-Based District Support

**Service Area** Community & Economic Development  
**Bureau Name** Prosper Portland  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Shea Flaherty Betin  
**Status:** **Recommended**

### Package Desc

Removes funding for Venture Portland and moves external district grants to be administered by Prosper Portland. This directly impacts the City's economic development strategy, Advance Portland.

### Service Impacts

The proposed cut of \$380,000, effectively eliminates support for Venture Portland. Currently, over 80% of Venture Portland's General Fund budget is allocated to staffing, administration, and operational costs. This fiscal year, approximately 19% of the Venture Portland budget is dedicated to business district support in the form of grants. In addition to providing grants, Venture Portland staff also offers training and technical assistance to business districts.

With the proposed funding cut, Venture Portland would lack the financial resources to sustain its operations and deliver meaningful services to Business District Associations and the broader business community.

Although this reduction would eliminate funding for Venture Portland, Prosper Portland plans to maintain similar levels of grant funding for business districts and will manage other business district assistance internally. This approach will allow Prosper Portland to administer business district grants using its existing grant infrastructure and create broader availability as districts currently need to be Venture Portland members to access these resources.

A level of technical assistance and training will still be provided in coordination with other district programs. Prosper Portland will contract with providers to deliver a training series to help build district capacity across the city.

Staffing for this work will be supported by current Prosper Portland employees. This will create efficiencies and enhanced coordination across all community-based district support programming and better integrate the Office of Small Business services.

### Equity Impacts

### Expense

### Recommended Total

External Materials and Services

(\$380,000)

(\$380,000)

### Revenue

### Recommended Total

General Fund Discretionary

(\$380,000)

(\$380,000)



**23,770 - Cut: Workforce Development**

**Service Area** Community & Economic Development  
**Bureau Name** Prosper Portland  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Shea Flaherty Betin  
**Status:** **Recommended**

**Package Desc**

Impacts both NextGen (Youth) and Economic Opportunity Program (Adult) career coaching programs. Eliminates work experience opportunities and program FTE from community-based organizations, this will result in a reduction of service to approximately 100 participants. About 66% of participants served through these programs identify as BIPOC and 82% are considered very low income. This directly impacts the City's economic development strategy, Advance Portland.

**Service Impacts**

**Equity Impacts**

Expense	Recommended Total
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External Materials and Services	(\$200,000)
	<b>(\$200,000)</b>

Revenue	Recommended Total
---------	-------------------

General Fund Discretionary	(\$200,000)
	<b>(\$200,000)</b>

**23,771 - Cut: Office of Events & Film**

**Service Area** Community & Economic Development  
**Bureau Name** Prosper Portland  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Shea Flaherty Betin  
**Status:** **Recommended**

**Package Desc**

One-Time funding received in previous years provided the following services:

1. Large Event Stability Grants \$250,000. These events have received stability funding for the past 2+ years to shore operations as they adjust to post-COVID event industry impacts  
 Winter Lights Festival | Waterfront Blues 2026 | Pride | Music Month

2. Winter Events Supporting Vibrant Downtown and Central City \$300,000. Support for these events are leveraged with earned income, sponsorships, and/or Visitor Development Funds. The goal is to leverage holiday season to increase foot traffic and aid in reputation recovery.  
 - Portland Winter Ice Rink  
 - NYE Drone Show and Family Celebration @ Pioneer Courthouse Square

3. Event Incentive and Retention \$65,000. The grant fund was leveraged with one- time visitor development fund in FY 25.  
 - Provide incentives or support recruiting large-scale events like: Project PABST, USA Tri  
 - Offset unexpected hardships faced by local large scale event productions  
 - Attend tradeshow or nationally recognized signature recruitment events.

4. Management. Coordinate between bureaus as urgent needs arise from both film and event productions

This directly impacts the City's economic development strategy, Advance Portland.

**Service Impacts**

These funds would go toward the Large Event Stability Grant, which is designed to support a vibrant and eventful central city through amplifying the Portland brand, increasing tourism and visitors, creating a regional gathering spot and supporting cultural organizations.

Previous years events include the Portland Winter Light Festival, Portland Pride Parade, Waterfront Blues Festival, and Portland Music Month. The \$50k decrease will reduce the ability to fund these large events.

**Equity Impacts**

**Expense Recommended Total**

External Materials and Services (\$50,000)  
**(\$50,000)**

**Revenue Recommended Total**

General Fund Discretionary (\$50,000)  
**(\$50,000)**

## 23,777 - PCEF Fund Balancing

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Non-GF Addition

### Package Desc

Provides balancing revenues for Collaborating for Climate Action, 2024 City Climate projects and bureau led strategic programming in support of the Climate Investment Plan.

### Service Impacts

### Equity Impacts

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

### Expense

### Recommended Total

Contingency	(\$17,774,698)
	<b>(\$17,774,698)</b>

### Revenue

### Recommended Total

Miscellaneous Fund Allocation	(\$17,774,698)
	<b>(\$17,774,698)</b>

**23,835 - BFF Fleet Amendment \$5m PCEF**

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Realignment

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

**Package Desc**

Match BFF Fleet Package. Pending additional information.

**Service Impacts**

**Equity Impacts**

**Expense Recommended Total**

Contingency (\$5,000,000)  
**(\$5,000,000)**

**Revenue Recommended Total**

Miscellaneous Fund Allocation (\$5,000,000)  
**(\$5,000,000)**

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Recognizing PCEF Revenue

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

**Package Desc**

This decision package was moved to the technical adjustment form as this amount is intended in the base budget load, rather than as a decision package. This decision package would have balanced the PCEF Cash Transfer to the Sewer Fund with the ongoing allocation. An additional decision package adds the amount BES is requesting to maintain service levels.

**Service Impacts**

**Equity Impacts**

Expense	Recommended Total
---------	-------------------

Fund Transfers - Expense	\$0
	<b>\$0</b>

Revenue	Recommended Total
---------	-------------------

Miscellaneous Fund Allocation	\$0
	<b>\$0</b>

**23,837 - PCEF - Additional BES Amount**

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Recognizing PCEF Revenue

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

**Package Desc**

This decision package balances to the amount BES is requesting additionally to support ongoing operations. Originally, BES was granted a five-year allocation of approximately \$70m with the option to distribute this across 5-years as they deemed appropriate. This \$70m did not support 5 years worth of operations for the programs the PCEF resource funded so they intended to front-load some of the allocation to the first couple of years to buy time. With the switch from a five-year allocation to ongoing, annualization of the total allocation is presenting an ongoing program gap to maintain current service levels, this difference intends to close that gap for FY26.

**Service Impacts**

**Equity Impacts**

**Expense**

**Recommended Total**

Contingency	(\$742,615)
Fund Transfers - Expense	\$742,615
	<b>\$0</b>

**Revenue**

**Recommended Total**

Miscellaneous Fund Allocation	\$0
	<b>\$0</b>

**23,840 - PCEF Interest Transfer - PN**

**Service Area** Community & Economic Development  
**Bureau Name** Bureau of Planning & Sustainability  
**Funding Type Name** Recognizing PCEF Revenue

**DCA** Donnie Oliveira  
**Director** Eric Engstrom  
**Status:** **Recommended**

Package Desc
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Service Impacts
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Equity Impacts
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Expense	Recommended Total
Fund Transfers - Expense	\$18,699,480
	<b>\$18,699,480</b>
Revenue	Recommended Total
Miscellaneous Fund Allocation	\$18,699,480
	<b>\$18,699,480</b>

**23,841 - C&ED - Enhanced Service District 8% GFD Reduction**

**Service Area** Community & Economic Development  
**Bureau Name** Office of Community and Econ Development  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Donnie Oliveira  
**Status:** **Recommended**

**Package Desc**

This request reduces the ongoing General Fund portion of the Enhanced Service District's budget by \$7,915. Program resources come from withholdings from fees collected on behalf of the ESDs (~55%), and General Fund (~45%). Note that the ESD Coordinator program is facing a budget gap for FY25-26 of approximately \$50k. This reduction adds to the budget gap which will be addressed either by reallocating General Fund resources possibly from parts of the Portland Solutions portfolio or renegotiating the program resources that come from the three Enhanced Service Districts: Downtown Clean and Safe, Central Eastside Together and Lloyd ESD.

**Service Impacts**

**Equity Impacts**

Expense	Recommended Total
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Personnel	(\$7,915)
	<b>(\$7,915)</b>

Revenue	Recommended Total
---------	-------------------

General Fund Discretionary	(\$7,915)
	<b>(\$7,915)</b>



## 23,842 - PP&D Vacancy Reduction

**Service Area** Community & Economic Development  
**Bureau Name** Portland Permitting & Development  
**Funding Type Name** Reduction

### Package Desc

This decision package proposes the reduction of 12 vacant positions based on three criteria: vacancy status, program-specific financial health, and the future prioritization of roles should the bureau's financial outlook improve. This approach minimizes operational disruption while aligning resources with current fiscal realities.

### Service Impacts

PP&D is experiencing a lull in development activity precipitated by high interest rates, low investor confidence, and declining market values of existing buildings in the downtown core. PP&D underwent a staff reduction of 72 employees in Winter FY 2023-24, and eliminated 136.9 FTE vacant positions in the FY 2024-25 Adopted Budget, recognizing the positions were not expected to be filled in the foreseeable future. This is a DP for an additional vacancy reduction in the FY 2025-26 budget.

### Equity Impacts

This decision package eliminates vacant positions and have no equity impact.

**DCA** Donnie Oliveira  
**Director** David Kuhnhausen  
**Status:** **Recommended**

### Expense

### Recommended Total

Contingency	\$2,084,355
External Materials and Services	(\$780)
Personnel	(\$2,083,575)
	<b>\$0</b>

### Revenue

### Recommended Total

Beginning Fund Balance	\$0
	<b>\$0</b>

## 23,864 - RCT One-time Reduction - HC

**Service Area** Community & Economic Development  
**Bureau Name** Portland Housing Bureau  
**Funding Type Name** Reduction

### Package Desc

This package reflects the one-time reduction of RCT allocation to the Housing Bureau.

### Service Impacts

### Equity Impacts

**DCA** Donnie Oliveira  
**Director** Helmi Hisserich  
**Status:** **Recommended**

### Revenue

### Recommended Total

Miscellaneous Fund Allocation

\$0

**\$0**

**23,867 - RCT Allocation - Prosper**

**Service Area** Community & Economic Development  
**Bureau Name** Prosper Portland  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** Shea Flaherty Betin  
**Status:** **Recommended**

Package Desc
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Service Impacts
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Equity Impacts
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Expense	Recommended Total
External Materials and Services	\$2,520,667
	<b>\$2,520,667</b>

  

Revenue	Recommended Total
Miscellaneous Fund Allocation	\$2,520,667
	<b>\$2,520,667</b>

**23,870 - IA Balancer PP&D side**

**Service Area** Community & Economic Development  
**Bureau Name** Portland Permitting & Development  
**Funding Type Name** Realignment

**Package Desc**

This decision package balances expenses and revenue for the interagency agreements between the Transportation Bureau and PP&D

**Service Impacts**

**Equity Impacts**

**DCA** Donnie Oliveira  
**Director** David Kuhnhausen  
**Status:** **Recommended**

**Expense Recommended Total**

Contingency	(\$3,369,374)
External Materials and Services	(\$223,400)
Internal Materials and Services	\$1,706,297
Personnel	(\$2,136,167)
	<b>(\$4,022,644)</b>

**Revenue Recommended Total**

Interagency Revenue	(\$4,022,644)
	<b>(\$4,022,644)</b>

## 23,873 - PP&D Position Reduction for Cost Recovery

**Service Area** Community & Economic Development  
**Bureau Name** Portland Permitting & Development  
**Funding Type Name** Reduction

**DCA** Donnie Oliveira  
**Director** David Kuhnhausen  
**Status:** **Recommended**

### Package Desc

PP&D will work with the Mayor and council to consider options that sustain 100% cost recovery including FTE reduction and/or fee increases. In addition, the bureau will continue monitoring reserves and will evaluate utilization in the next fiscal as well.

### Service Impacts

### Equity Impacts

### Expense

### Recommended Total

Contingency	\$14,000,000
Personnel	(\$14,000,000)
	<b>\$0</b>

### Revenue

### Recommended Total

Licenses & Permits	\$0
	<b>\$0</b>