City Administrator

City Administrator

Add - Current Services

CA-PDXSolutions-PDX Solutions Operations Extend Limited-Term Admin Position

This is a request for one FTE for $205,000 in General Fund One-Time resources for Portland Solutions to maintain a Limited-Term Administrative Specialist III to support program-wide operations for a critical City program involving legally sensitive and complex problem-solving work related to the Impact Reduction Program, homelessness, and livability issues of great public interest. This Limited-Term Administrative Specialist III provides necessary support to all four verticals, but especially to Portland Solutions leadership to ensure effective program delivery City-wide.

CA-PDXSolutions-Public Environmental Management Office Maintain Service Levels

The request is for $2.5M in one-time General Fund resources to maintain existing service levels for the Public Environmental Management Office (PEMO). This request is equivalent to the amount of one-time General Fund resources the program received in the FY 2024-25 Adopted Budget. These resources will enable PEMO to maintain activation efforts which include lighting, murals, landscaping, infrastructure improvements, general beautification, nuisance deterrence, and more.

CA-PDXSolutions-Street Services Coordination Center Derelict RV Cash Transfer to PBOT

This request is for $1,000,000 from General Fund One-Time for the Portland Bureau of Transportation (PBOT) Derelict Recreational Vehicle (RV) Program. This program ensures the PBOT Vehicle Inspection Team contacts individuals, offers services, explains laws and codes, coordinates towing when appropriate, and stores the RV at a lot for the obligatory 30-day period, before it is destroyed by a contracted provider. These are derelict RVs that are hazardous—leaking fluids and raw sewage, have faulty wiring, or are a health and safety hazard.

CA-PDXSolutions-Street Services Coordination Center Maintain Outreach Team

This request is for six FTE at a cost of $1.3M from General Fund One-Time resources to maintain the Street Services Coordination Center (SSCC) Program at existing service levels in FY 25-26. These positions compose the homeless outreach team for the city and form a critical tool in connecting unsheltered individuals to City shelters and other support services. This team is in charge of replying to the 400-600 calls the city receives per month from unsheltered individuals requesting assistance.

CA-Portland Solutions Alternative Shelter Services Program Add Package

The Mayor's FY 2025-26 Proposed Budget includes $36,598,413 in funding for the City's Alternative Shelter Service Program in Portland Solutions. The program is funded with a mix of intergovernmental and city one-time resources, specifically: $19.2M in state resources, $10M in County General Fund resources as outlined in Multnomah County's FY 2025-26 Proposed Budget, $3.4M in Metro Supportive Housing Services (SHS) carryover resources, $2 million in General Fund program carryover resources from the FY 2024-25 Spring Supplemental Budget (a separate decision package), and $4M in General Fund resources realigned on a one-time basis from city's ongoing appropriation from policy set aside. An additional $2 million in General Fund encumbrance carryover resources for shelter operations will be requested in the FY 2025-26 Fall Supplemental Budget. Together, this brings the total for the Alternative Shelter Service Program to $40,598,413 next fiscal year.

The $40.6M will fund approximately $39M of operational costs for 8 city shelter sites (i.e., North Portland Road, Clinton Triangle, Weidler, Menlo Park, Multnomah, SW Naito Village, Reedway, and River District Navigation Center) which serve over 750 units and $1.5M for 9.5 full-time equivalent limited term city staff to support the Alternative Shelter Services Program.

The Mayor's Proposed Budget is approximately $1M less than the program's initial FY 2025-26 budget request from January 2025 which identified SHS as the main resource plug in the requested phase. Since that time, the city, working in close partnership the state and county, has updated the County's contribution to the program and revised the City's program and encumbrance carryover estimates. The state has also committed $13.3M in State FY 2025-27 budget resources ($26.6M biennium) and approximately $5.9M from the State Omnibus Reconciliation bill. On the expense side, the city has lowered the initial estimate through cost saving strategies at the 8 existing sites. These include maximizing staffing ratios and reducing costs based on two years of prior expenses.

The City Alternative Shelter Services Program provides low barrier transitional shelter and services, as well as case management, to thousands of individuals each year, many of whom are chronically homeless. This program directly addresses the unsheltered homeless populations by providing them immediate humanitarian service with a focus on eliminating barriers and enabling transitions to housing. This ensures that individuals are not being removed, are not blocking the public right of way, are not interacting with first responders, are not the basis of reports and complaints by the community, and do not require cleanup services (biohazard removal, sanitation, garbage removal).

Add - New Services

CA-PDX Solutions--PEMO Sidewalk Cleaning Around Shelters

The Mayor's Proposed provides $742,800 in one-time General Fund resources to fund sidewalk cleaning around overnight shelters.

CA-PDXSolutions-Street Services Coordination Center Add 10 Outreach Staff

The Mayor's Proposed Budget includes $2.05M in one-time General Fund resources for 10 additional limited term outreach staff to the Street Services Coordination Center team (1 supervisor and 9 Coordinators). Together, with package #23669, the Mayor's Proposed Budget funds 16 limited term outreach staff on Portland Solution's Street Services Coordination Team. The Mayor's Proposed Budget also adds $300K in one-time General Fund resources for reunification, i.e. the Ticket Home Program.

CA-Portland Solutions Overnight Shelter Add Package

The Mayor’s Proposed Budget provides $24.9 million in funding for 1,050 additional nighttime shelter beds and two district-based day centers with day storage for individuals experiencing homelessness in FY 2025-26. The proposed budget reflects the mayor’s commitment to end unsheltered homelessness in Portland. The $24.9M includes:

$15.3M for nighttime emergency shelter beds;
$8.9M for two Day Centers and two managed outdoor day spaces;
$0.4M for two day storage facilities; and
$0.3M for 1.5 FTE limited term positions to administer the program.

Since the initial request for approximately $28.1M in one-time General Fund resources for the Overnight Shelter Program, the city has refined the initial request and identified non-city resources to fund this work. The mayor’s proposed budget funds the overnight shelter program with $24.9M of one-time state resources ($9.9M) and Metro Supportive Housing Services ($15M) resources. The city also revised its plans for day centers (two brick and mortar day centers, as well as two managed outdoor day spaces) and allocated personnel costs to oversee the program.

GF Program Carryover (from Spring BMP)

CA Carryover - Enhanced Services District

This request seeks to carry over $10,000 from the Enhanced Services District Coordinator's budget from FY24-25 to FY25-26. Following a Spring TAO fund adjustment by Revenue, the ESD Coordinator IA will receive additional funding. The carryover will support outreach efforts for new neighborhood ESDs and help address the ongoing funding gap to fully cover the position's cost.

Over 50% of the carryforward resources come directly from district license fee withholdings and are not General Fund resources. These funds are allocated to the program through an IA with the Revenue Division, explicitly designated to support the ESD Coordinator program per the City's contracts with each district. Returning these funds to the General Fund would be inappropriate, as they are contractually restricted for the sole purpose of funding the Enhanced Services District Coordinator.

CA-FY 2024-25 Program Carryover: Alternative Shelter

The Mayor's Proposed Budget includes $2M in General Fund program carryover package for the City's Alternative Shelter Service Program in Portland Solutions. This $2M package along with a separate $36,598,413 decision fund package fund the eight existing Alternative Shelter sites in FY 25-26. An additional $2 million in General Fund encumbrance carryover resources for shelter operations will be requested in the FY 2025-26 Fall Supplemental Budget. Together, this brings the total for the Alternative Shelter Service Program to $40,598,413 next fiscal year.

CA-Portland Solutions--Sunderland GF Carryover to fund through September 2025

This package budgets $650,000 in General Fund program carryover from the previous year to fund the Sunderland RV Alternative Shelter Site through September 2025.

Non-GF Addition

CA-Portland Solutions- Bybee Lakes

The Mayor's Proposed Budget includes $1,324,751 in opioid settlement resources for Bybee Lakes. The funding supports 50 24/7 recovery-focused beds and wrap-around services onsite, transportation to and from the site, workforce development, and recovery resources and supports.

Realignment

CA-Portland Solutions Enhanced Service District Realignment

This request realigns the Enhanced Services District Coordinator (ESD) program out of the Community and Economic Development Service Area and into the Portland Solutions team within the City Administrator's portfolio. The program consists of 1.0 permanent 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%).

CA-Proposed: Realign Full-time Civic Life position to City Administrator's Office

This package realigns position authority and resources from Civic Life to the Assistant City Administrator for an Analyst IV position. The position will provide project management and policy support to the City Administrator's Office. Civic Life's corresponding realignment package is DP #24194. The Analyst IV position is funded with a vacant Coordinator I position and cost savings from vacating the Nick Fish Building and reducing external material costs for communications.

CA-Sustainability Office realignment

This decision package realigns ongoing Portland Clean Energy Fund (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.

This realignment is net neutral as it offset with a corresponding decrease in the Bureau of Planning & Sustainability's FY 2025-26 budget.

CA-Transfer of Manager to ACA's Office for Performance Mgmt

This request realigns a Manager 1 position and associated funding within the City Budget Office to the Assistant City Administrator (ACA). This position will serve as the Performance Manager for the City of Portland. The position is being reclassified as Manager 2 in the ACA Office.

Reduction

CA-Assistant City Administrator-8% Reduction

This decision package reduces the Office of the Assistant City Administrator's (ACA) budget by ($29,406). The ACA's budget consists of resources to support the Assistant City Administrator personnel costs and resources for internal material service costs (i.e. computer, phone, desktop support) and external material services. The action reduces the amount of external material services budget to $5,000.

CA-Office of the City Administrator 8% Reduction

This decision package reduces the Office of the City Administrator's budget by ($74,846). The Office of the City Administrator's budget consists of resources to support 2.0 permanent positions which include the City Administrator and an Administrative Specialist III position, resources for internal material service costs (i.e. space rent in City Hall, computer, phone, printing, desktop support, etc.) and external material services. The budget reduces the amount of external material services budget from $90,000 to $15,000.

CA-PDXSolutions-PDX Solutions Operations 8% Cut

This request cuts $72,248 in General Fund ongoing resources for the Portland Solutions Operations program which consists of 2.0 FTE (a Manager II, Manager I) that oversee the Portland Solutions programs (Shelter Services, Street Services Coordination Center, Impact Reduction Program, and the Public Environmental Management Office) and an Analyst III FTE that provides policy and analytic support. The 8% reduction reduces the program's external material services budget to a minimum level.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Office of Community and Civic Life

Realignment

Civic Life-Realign position to Assistant City Administrator

Eliminates vacant Coordinator I position at a cost of $158,014 for personnel and $3776 of internal phone/IT costs plus $37,827 of cost savings from vacating the Nick Fish building. Additionally, this realignment package reduces Civic Life Communications external materials and services by $36,644. Corresponding realignment package 24193 for the City Administrators Office adds $228,709 in personnel and $3776 in materials and services to add the Analyst IV.

Reduction

Civic Life - 8% cut

5% cut eliminates District Office community small grants at $175,958, and cuts District operating grants by $122,760. Additional 3% cut reduces Diversity in Civic Leadership (DCL) grants by $179,231 for a total cut of $477,949.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Office of Equity

Reduction

CA-Office of Equity- 8% Cut

This request cuts two full time positions (FTE) and an estimated $298,858 in General Fund ongoing funding for the Office of Equity and Human Rights.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Office of Government Relations

Reduction

GR-8% reduction package

This request cuts 1.0 permanent FTE Analyst III position ($201,110) that supports business operations at the bureau and ($136,680) in external material services costs for travel and outreach, continuing education for staff, computer supplies, and miscellaneous services. This reduction is offset with a $100,000 interagency agreement with Budget & Finance's Centralized Business Operations Division to provide budget monitoring and development services, centralized administrative support for payroll, timekeeping, and purchasing support. Together, the decision package reduces the bureau's budget by ($237,680).

Office of the Chief Financial Officer

Add - New Services

Revenue - Funding Resolution 37664

This request is to add $50,000 in ongoing General Fund Discretionary resources for reoccurring contract services related to revenue estimates for new tax and fee proposals. Council adopted Resolution 37664 on June 12, 2024. It requires the Deputy City Administrator for Budget and Finance (DCA) to contract with a consultant to provide revenue generation estimates, or administrative cost estimates, or both, for all new tax and fee proposals (Ballot Measures) presented to Portland voters. The DCA may delegate this activity to the Revenue Division. Obtaining these revenue and cost estimates in a timely manner is important. Having funds available will allow the DCA to contract with one or more consultant(s) on an “as needed basis” to facilitate timely estimates. It is possible to see one or two Initiative Petition Ballot Measures in a year. Therefore, a $50,000 allocation to the Revenue Division budget is requested in the event it is needed to comply with Resolution 37664.

Cost Neutral Budget Realignment

Convert ongoing funding for Flood Safety Benefit Fee to one-time

This package replaces the ongoing overhead general fund allocation with one-time resources. The Flood Safety Benefit Fee remains an ongoing liability. Please see associated budget note that directs new revenue to fund this on an ongoing basis beginning in FY26-27.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Executive Assistant 50% Reduction

This request is for a reduction of 0.5 FTE Executive Assistant ($70,000) in General Fund ongoing, reducing appropriations in the Office of the DCA. The Executive Assistant position is shared, allocated 50%/50% between the DCA of Budget & Finance and the DCA of City Operations.

Risk - Reduce Excess Earthquake Policy Limits

This package reduces Risk Management Insurance & Claims IA's with property owning bureaus by $270,000. This is created by a slight reduction in excess earthquake policy limits, creating policy premium savings. The reduction is from excess limits of $25M to $10M. Such excess limits sit atop the primary $50M in earthquake. Thus, a reduction from an overall earthquake limit of $75M to $60M.

Treasury & Debt Subscription Cut

This request is for a $20,000 ongoing reduction to subscriptions. Moody's Analytics Services are no longer needed by Debt Management and the subscription has been cancelled.

Office of the City Attorney

Reduction

City Attorney 8% Reduction

An 8% General Fund reduction of $949,009 would require eliminating three positions and reducing materials and services by $190,000. To meet this target the office would cut three attorney positions and reduce materials and services costs for consulting, outside counsel, miscellaneous services and educational travel. However, the work of the City Attorney's office is not optional. City Attorney's office work supports City Council priorities and essentially all City programs. The work must be performed by Deputy City Attorneys or more expensive outside counsel. Eliminating these positions equates to a reduction of 5300 hours of legal work which would cost over $2.1 million to replace with outside counsel.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

City Council

Council

Add - Current Services

CN-Additional Council Funding

This decision package adds $874,314 per Council Office to provide ongoing funding for the budget amendment that was passed on 1/8/25.

CN - Council Night Meetings

This package pays for the technology, security, and facilities costs of holding 24-night Council meetings during FY 2025-26.

CN - Council Ops 3.0 FTE Add

This package adds 3.0 ongoing FTE to Council Operations to better support the committee structure and the Council President. The positions are Council Operations Policy Analyst, Council Operations Admin Support, and Council Operations Communications.

City Operations

Bureau of Fleet & Facilities

Add - New Services

Supporting Functions for PBOT Proposed Adds

Increase IA revenue for vehicles from PBOT's pothole, graffiti, and street sweeping adds in the Mayor's Proposed.

Non-GF Addition

Amendment to add $5M of PCEF to support CityFleet EV infrastructure

This decision package will award the Bureau of Fleet and Facilities $5M to further the installation of EV infrastructure and charging stations in City locations. BFF was awarded $6.2M in FY 2024-25 for starting this work and this will increase the funding to $11.2M.
Previously the City Council had also approved a debt financing decision package for $4.95M of projects and BFF had built the debt service for retiring the debt in Fleet fuel rates.
If this package is approved, then IA's with bureaus could be reduced in the Proposed Budget since the debt financing would not be needed.

Fleet 2024 PCEF Award related to the Cutter Garage and Workforce Development

This decision package budgets for the December 2024 PCEF award to the Bureau of Fleet and Facilities for the Collaborating for Climate Action funding opportunity related to the Cutter Garage relocation for CityFleet.

Reduction

Eliminate low mileage vehicles assigned to bureaus

BFF is cutting underutilized CityFleet inventory, to achieve a total cost reduction to bureaus of $1.66 million. This reduction can be achieved through the elimination of 139 vehicle units on the part of 10 different City bureaus (3.8% of the City's total fleet). CityFleet identified these units as potentially underutilized as these units appear to have traveled on average less than 83 miles/month (or 1,000 miles/year) in FY 2022-23, FY 2023-24, and FY24-25 FYTD.

139 vehicles were turned in it results in a revenue reduction of $1.66 million for Fleet. The amount for replacement is $1.034 Million and would be a reduction in Fleet's capital budgets in the years when these vehicles would be replaced. The maintenance and repair savings amount to $566,000 and would be a reduction in external materials and services for vended services, parts, and supplies. Similarly, the amount for the fuel rate is $60,000 and would be a reduction in external materials and services for vended services and supplies.

Reduce Sears Facility Operations & Maintenance Costs

This package cuts $6,583 at 8% in the Facilities O&M program for the operations and maintenance of the Sears facility. This cut will mean the building will have less money to do repairs that come up during the year. This will mean the building will have to delay the repairs until they can be funded in the future or draw from the building's reserves.

Reduce Yeon Building Operations & Maintenance Costs

This package cuts $897 at 8% in the Facilities O&M program for the operations and maintenance of the Yeon Building. This cut will mean the building will have less money to do repairs that come up during the year. This will mean the building will have to delay the repairs until they can be funded in the future or draw from the building's reserves.

Bureau of Human Resources

Add - Current Services

HR & Technology Services Support for Time and Payroll SAP Updates

This request is for 10 LTE and $1.7 million in one-time general fund dollars to fund the first year of the three-year project between the Bureau of Human Resources (BHR) and the Bureau of Technology Services (BTS) to upgrade the City's SAP system. In a partnership between BHR and BTS, this request is for additional FTE, consulting, and tools to support Time & Payroll functions in an increasingly complex environment - more unions, more bargained time/payroll articles, more new legal requirements. The current concept estimates 6 LTE for BHR and 4 LTE for BTS/EBS. Note that, while this does not include funding for any additional accounting needs, they request to be at the table for process/system discussions.

Add - New Services

Summerworks One-Time Expansion

The SummerWorks Youth Employment Initiative represent a transformative investment in Portland's workforce, bridging critical gaps in skilled labor while fostering equitable economic opportunity. By directly funding these programs, the City of Portland is taking a proactive approach to ensuring that residents, particularly those from historically underrepresented communities, have access to career pathways in high-demand industries.

GF Program Carryover (from Spring BMP)

FY 2024-25 Program Carryover: BHR/BTS Time & Payroll SAP Updates

This request is for $408,000 in one-time general fund carryover for BHR/BTS Support for Time and Payroll SAP Updates funded in the current fiscal year that the bureau does not expect to complete prior to June 30, 2025. The Bureau of Human Resources (BHR) received $1,901,690 in one-time general fund resources in the Fall BMP of FY 2024-25 to support work on a backlog of urgent payroll and time changes. The funds support work by BHR's Payroll and Operations staff as well as Technology Services / EBS Support and external contracting services with Aspire HR.

FY 2024-25 Program Carryover: Classification & Compensation Study

This request is for 1.0 LTE and $400,000 in multi-year, one-time general fund carryover for the Classification and Compensation study funded in the current fiscal year that the bureau does not expect to complete prior to June 30, 2025. This carryover request will continue funding one (1) Classification and Compensation Analyst (HRAII) through FY 2025-26 to support the ProTech17 classification and compensation study agreed to by the City. See prior decision packages 14507, 17480, and 21449. It will also fund the completion of the AFSCME classification and compensation study agreed to during bargaining in early 2025.

Non-GF Addition

Convert HR Analyst I from Limited Term to Ongoing

This request is for 1.0 FTE and $0 in health fund administrative revenue to convert the LTE position (HR Analyst I) in the Benefits program to regular. This position has been funded within the health fund administrative target rate budget for a couple years and would not increase rates. This position is currently responsible for maintaining the compliance notifications required of the health plan, administers the Preventive Care Initiative embedded within collective bargaining agreements, and completes critical tasks for the benefit's annual open enrollment period. Without this position, critical compliance work would not get completed.

Convert Medical Assistant in Occupational Health from Limited Term to Ongoing

This request is for 1.0 FTE to convert the LTE position in Occupational Health (Medical Assistant) to regular. Converting this position to regular will not increase any costs as this position has been filled and paid for over the past few years through APRA, and then through existing Occupation Health IA rates and Health Fund Admin budgets.

PCEF Recruitment and Classification Compensation Support

This request is for 4 FTE and $648K in ongoing PCEF funding to continue funding two Human Resource Analyst IIs and one Human Resource Analyst I in recruitment and class comp, as well as adding an additional ongoing Administrative Specialist III FTE support staff. During FY 24 25 the bureau was awarded PCEF funding to support the administrative processing for hiring and classifying work that is dedicated to the PCEF program. This work is expected to continue with more support needed to assist with PCEF.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

HR Administrative Specialist III Cut

This package cuts 1 FTE and $139K from the Bureau of Human Resources in the Director’s Office (Administrative Specialist III) to meet the cut requirements made by the City.

Bureau of Technology Services

Reduction

Technology Services and Printing & Distribution Efficiencies and Staff Reductions

This decision package cuts $2.619 million dollars in BTS and P&D funds. It reduces the FTE count by 2 positions. This concept includes three components: generating citywide savings, efficiencies, and Service reductions.

Citywide cost savings are achieved by more managing licenses, better approaches to procurement, and reducing duplicative services. The current estimate achieved here is $1.36 million. This is achieved by negotiating the plans with our cellular services carrier and engaging in a partnership with a vendor to evaluate usage of devices.

Efficiency savings directly to BTS by improving how we contract and manage licenses; moving away from less efficient or duplicative technologies; and reducing the amount of support for BTS services to bureau partners. The current estimate achieved here is $968K. Also includes cutting one unfilled P&D position.

Service reductions with larger-scale impacts to bureaus is estimated to achieve $292K. Includes cutting a billable Project Management position and renegotiating contract rates to reflect capabilities no longer used.

City Budget Office

Realignment

Transfer of Manager to ACA's Office for Performance Management

This request realigns a Manager 1 position and associated funding within the City Budget Office to the Assistant City Administrator (ACA). This position will serve as the Performance Manager for the City of Portland. The position is being reclassified as Manager 2 in the ACA Office.

Reduction

8% Reduction - Eliminate 2 Financial Analysts

This decision packages reduces 2.0 FTE and some accompanying M&S costs in General Fund ongoing resource in alignment with City Administrator Guidance. This reduction will result in reduced financial and performance management capacity and responsiveness to Council-driven research and analysis.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Office of City Operations

Add - Current Services

Convert Council Protection Services Funding to Ongoing

The conversion of the one-time funded decision package for Executive Protection Services to an ongoing budget allocation is essential to ensure the continued safety and security of our elected officials. By transitioning to an ongoing funding model, the Executive Protection Team will have the necessary resources to effectively address the evolving security needs of our expanding council member group.

Upgrade City Hall Turnstiles

This package will upgrade the turnstiles on the 4th Ave side of City Hall. The current City Hall turnstiles have reached the end of their serviceable life and are incompatible with our newly implemented Genetec security access control system. Upgrading to a modern turnstile system will enhance our security posture by seamlessly integrating with Genetec and incorporating advanced features to deter unauthorized access, such as anti-jump partitions.

Add - New Services

311 Program City Council Constituent Services

This package would allocate $211,752 in ongoing funding to support constituent service technology and staffing support. This allocation includes $46,020 for constituent service technology licenses (Zendesk) for the Mayor’s Office staff (2), City Councilor’s staff (1 per office), Council Operations staff (1 per district), and Executive Office Staff (1 per office). It also includes $165,732 for 1 FTE Customer Service Representative I and 0.2 FTE Supervisor I in the 311 Program to support efficient monitoring, triage, and response to constituent inquiries. Council and Executive Offices are using Zendesk, with 311 support, to manage and more effectively respond to constituent inquiries after a successful pilot in 2024. However, funding for licenses and 311 staff time is not budgeted after June 30, 2024.

GF Program Carryover (from Spring BMP)

FY 2024-25 Carryover: Procurement Ariba Project

This decision package requests to carryover $93,387 of 1x SAP Ariba Project funding to continue implementation in FY 2025-26. The SAP Ariba project is replacing outdated vendor registration & procurement technology and processes with integrated & automated systems and processes.

FY 2024-25 Program Carryover: Procurement Clean Air Construction

This request is to carry over a $150,000 in projected underspending in the Procurement Clean Air Construction (CAC) program. This program is funded in part by the City and largely by Intergovernmental Agreements (IGA 30008791) with partner agencies. The IGA governing this program stipulates that up to $300,000 in projected underspending can be carried over from one FY to the next.

This request is made each Spring BMP for these dedicated resources (City IGA obligated) residing in the General Fund, estimating the amount of program revenues that will be unspent at fiscal year-end, and then trued up in the Fall BMP with a second request if necessary.

FY 2024-25 Program Carryover: Procurement Liquidated Damages

This request is to carry forward $190,840 in one-time resources associated with the Liquidated Damages program under Procurement Administrative Rules (ADM – 1.20). Liquidated damages are assessed when contractors fail to comply with the Workforce Training & Hiring or Subcontractor Equity Program. This revenue is then granted to organizations supporting the Workforce Training & Hiring Program goals.

This request is made each Spring BMP for these dedicated resources residing in the General Fund that will be unspent by fiscal year-end. In the Fall BMP another request will be submitted to request the additional resources collected, through fiscal year-end not included in this package.

Non-GF Addition

311 Program & PCEF Customer Service Collaboration

This package would allocate $328,760 of funding from the Portland Clean Energy Fund (PCEF) to the 311 Program for 1.5 FTE Customer Service Representative I positions, 0.25 FTE Supervisor I, and 0.25 FTE Coordinator II. The 311 program would provide information, intake, and customer service for PCEF-funded City programs which is anticipated to result in approximately 15,000 time intensive contacts to 311 per year. The 311 Program would also support PCEF-funded programs in designing and implementing online application functions on Portland.gov. The funding will continue for the duration of PCEF programs and will be reviewed annually based on actual and projected contact volumes.

Business Operations Matching for Government Relations Support

This request recognizes $100,000 in interagency revenue to support the personnel and related administrative support needs of the Office of Government Relations as a result of cutting (1.0) FTE and ($237,680) in total appropriations to meet cut requirements.

The Business Operations Division is a centralized service provider of bureau budget, finance, accounting and personnel-related services. The resources from the Office of Government Relations will be used toward overall service provision and is set at an amount roughly proportionate to the services received from a pool of staff assigned to customer organizations. The centralized approach affords economies of scale for a specific set of services, and accumulate until such time that resources fund additional staff at desired efficiency ratios.

Business Operations Matching Office of Equity Support

This request recognizes $25,000 in interagency revenue to support the personnel and related administrative support needs of the Office of Equity as a result of cutting (1.0) FTE and ($298,000) in total appropriations to meet cut requirements.

The Business Operations Division is a centralized service provider of bureau budget, finance, accounting and personnel-related services. The resources from the Office of Equity and Human Rights will be used toward overall service provision and is set at an amount roughly proportionate to the services received from a pool of staff assigned to customer organizations. The centralized approach affords economies of scale for a specific set of services, and accumulate until such time that resources fund additional staff at desired efficiency ratios.

Business Operations Matching PCEF for 2.0 LTE

This request is the matching and compliment to DP 23677 Bureau of Fleet and Facilities (BFF) 2024 PCEF Award. This request would establish 2.0 LTE Financial Analyst II positions as described in the application and award materials, specifically support to Facilities services energy efficiency projects and CityFleet relocation to support transportation decarbonization.

These limited-term positions will support the PCEF project in both the Fleet and Facilities Division with budget, finance, capital, accounting and related service through the duration of the project, having portions continuing through FY 2028-29.

Restore Cut Position as Operations Manager

To align with the mandated 5% budget reduction, the Integrated Security Division will implement a cost-saving measure by eliminating one Analyst 2 position. This decision is anticipated to generate approximately $66,542 in IA cost savings for bureaus. Since the programs 5% cut target is less than the cost of the position the difference will be placed in External Materials and Services for temporary services contracts as needed. This request is for the approval and implementation of a position for an Operations Manager within the City of Portland's Integrated Security Department.

Reduction

5% Cut of Analyst 2 position

To align with the mandated 5% budget reduction, the Integrated Security Division will implement a cost-saving measure by eliminating one Analyst 2 position. This decision is anticipated to generate approximately $66,542 in IA cost savings for bureaus. Since the programs 5% cut target is less than the cost of the position the difference will be placed in External Materials and Serivces for temporary services contracts as needed.

8% Reduction to Council Security Reserve Funding

This package cuts the cash transfer from the General Fund to the Integrated Security program for executive protection services for City Councilors. This cut will mean the councilors will have less money available for these as needed services during the fiscal year.

Business Operations Financial Analyst II Cut

This request reduces 1.0 FTE Financial Analyst II and $150,000 from the Business Operations Division General Fund team providing service to general fund bureaus spanning several service areas. The Business Operations Division provides budget/finance, employee services, accounting and communications services to customer bureaus and divisions. This position is currently vacant, and this work is assigned to other staff.

Business Operations Financial Analyst III Cut

This request reduces 1.0 FTE Financial Analyst III and $150,000 from the Business Operations Division, providing service to general fund bureaus spanning several service areas. This cut will result in a reduction to service level expected to focus on enhanced support for program procurement processes, program grant processes as well as assignment to programs to provide core budget development, monitoring and reporting.

Business Operations Interagency Reduction to Bureau of Technology Services

This request is associated with BTS Reduction Package 23713 5% cuts, reducing the interagency charge to BTS to reduce charges included in the Mayor's Proposed Budget. This request reduces the interagency charge and services allocated to the Bureau of Technology Services to meet reduction targets.

Business Operations Reduction - Manager Downward Reclass

This request reduces $30,000 and reclassifies a Communications Manager II previously scoped to provide citywide communications service to a manager classification that will provide communications service to the Budget & Finance Service Area and the City Operations Service Area.

Central Communications 8% Reduction

This request would cut $117,000 in ongoing General Fund resources from the Central Communication Teams' budget. The Central Communications team delivers communications strategy, tools and resources for the City of Portland as a whole. This reduction will cut the team's external material services budget for communication systems, templates, tools and resources that support communication content and the implementation of the City's communications strategy.

Eliminate Strategic Projects and Opportunities Team

This reduction cuts the Portland’s Strategic Projects and Opportunities Team (SPOT) budget and staff, 3.0 FTE and $772,583k of General Fund Discretionary resources, realigning 1.0 FTE and the remainder of resources to the Office of the DCA of City Operations.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Grants Management 5% Cut

This request is for a reduction of $80,000 in General Fund ongoing. The reduction will be taken from External Materials and Services, specifically used for training.

Office of the DCA of City Support Cut

This reduction is the $52,389 associated with the 8% cut allocation to the Office of the DCA. This reduction will be implemented by sharing and Administrative Specialist III with the DCA of Budget & Finance.

Special Appropriations

GF Program Carryover (from Spring BMP)

FY 2024-25 Carryover: Columbia River Levee - Special Appropriations

This package transfers resources from the Columbia River Levee set-aside carried over from the FY 2024-25 budget.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Small Donor Elections 8% Reduction

Reduction of $113,909, which is an 8% cut to the CAL Target. This will partially be absorbed by reducing staff costs by relying less on casual staff to help process contributions and conduct the internal audit and using Grants Management staff to help support these functions. Some of this will require a reduction in matching funds available.

Special Appropriations 5% Reduction

Special Appropriations are primarily used for General Fund expenditures that are not specific to a bureau and often provide citywide benefit. The Special Appropriations program provides ongoing grants to non-city agencies/organizations, funding for some internal city programs, city contracts/IGA's and one time funding for outgoing grants.

Special Appropriations has 16 programs that are eligible for the proposed cut scenario. The 16 programs consist of 5 internal programs and 11 external programs. The current budget projection for the 16 programs is $3,352,949. We are proposing a 5% cut across 13 of the programs and a 25% cut for the Black Youth Leadership program which will align the budget with the annual spending for this program. Total proposed cut to Special Appropriation is $357,314.

Community & Economic Development

Bureau of Planning & Sustainability

Add - Current Services

Add: Funding for Council broadcasts

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.

Add - New Services

Add: Graffiti Contract Funding

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.

GF Program Carryover (from Spring BMP)

FY 2024-25 Carryover: Climate Floodplain

Carryover funds to pay for economic analyses and other consultant studies needed to support the phased implementation of floodplain regulations citywide; the city is required to come into compliance with the FEMA BiOp by 2027. Analysis will evaluate the economic impact of regulations to existing and new industrial development and inform the state-required update of the Economic Opportunities Analysis.

FY 2024-25 Carryover: Digital Inclusion Fund

The Broadband and Digital Equity Program carryover for Digital Inclusion Grants into the to support initiatives (including but not limited to the launch of the DI Fund Native Communities grant) toward equitable digital access for Portlanders. Digital inclusion grant funds play a critical role in entrepreneurial advancement and workforce strengthening by endeavoring for all residents to have access to the digital tools and skills necessary to substantively engage in a modern economy.

FY 2024-25 Carryover: Zoning

Carryover funding for zoning code improvements to expand housing opportunities, address housing affordability, and facilitate post-pandemic economic recovery. Projects will include: the Residential Infill Project year 3 evaluation Report; continued analysis for the Inner Eastside rezoning project to facilitate multi-unit development and expand housing choices in high opportunity areas of the city (an implementation strategy of the adopted Housing Production Strategy); urban design studies for Central City Downtown Core and waterfront activation; and analysis of land use impacts of the Interstate Bridge Replacement Project to inform necessary future land use and zoning changes near the Expo light rail station and on Hayden Island. Specifically, the Central City focused effort will complement and inform waterfront park planning that the Portland Parks & Recreation is conducting and the TIF District Action Plan development that Prosper Portland will be conducting with the adoption of the recently adopted Central City TIF Districts. The funds will be used for EMS (consultant services) to advance work on the above efforts.

FY 2024-25 Program Carryover: Albina Vision Trust

Carryover funds to continue to reimburse partner bureaus for time spent providing pre-application support to community-based organization, Albina Vision Trust (AVT), on a Central City Master Plan application for the Portland Public Schools headquarters site (the Mathew Prophet Education Cetner).

FY 2024-25 Program Carryover: Smart Cities

Carryover for Smart Cities initiatives in AI and privacy policy development, staff training, and public engagement efforts. These activities have been delayed due to evolving governance structures and shifting frameworks around data and technology at the City. One such transition includes the establishment of a City Data Office, which has necessitated a reassessment of roles, responsibilities, and coordination efforts across bureaus, including BTS.

Non-GF Addition

Add: 2 Positions Supporting Recycling Modernization Act

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 positions 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.

Add: Graffiti Abatement Admin Staff

Add position authority for 1 Office Support Specialist to provide administrative program support. The existing staff budget already includes a placeholder for this position, This add provides ongoing position authority.

PCEF - Additional BES Amount

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.

PCEF Adjustments

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.

PCEF Fund Balancing

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

PCEF Interest Transfer - PN

Transfers interest accrued on PCEF fund balance to the General Fund.

Sustainability officer realignment

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.

Realignment

CityFleet PCEF award amendment

Adjustment of FY 25/26 budget for PCEF Strategic Program #26, increasing City electric vehicles and charging infrastructure. Additional allocation of resources for City Fleet EV transition

Climate Office Transfer

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.

Reduction

BPS Climate Division Reduction

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.

BPS Community Technology Division General Fund Reduction

Cut $428,118 from the Community Technology Division, including $100,000 from outgoing Digital Inclusion grants, a shift of $90,000 in Mount Hood Regulatory Commission (MHCRC) personnel, and a reduction of 1 position 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.

BPS Internal Services General Fund Reduction

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.

BPS Planning Division General Fund Reductions

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 and reducing contract budgets. Grant funds are added to supplement general fund support for a portion of several other positions.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Office of Community and Econ Development

GF Program Carryover (from Spring BMP)

FY 2024-25 Carryover: Permit Improvement Team Carryover - Website Project

The decision package requests carrying over $972,300 in unspent funds to continue support for the Permit Improvement Team (PIT). the carryover would fund ongoing improvement projects overseen by the Portland Permitting & Development (PP&D).

Key projects supported by the carryover include:

- Website Design Implementation ($320,000): Improving Portland.gov permitting information to be more user-friendly and accessible.

- Transition to Digital Services ($610,000): Completing the shift to a customer-focused, agile digital services approach for permitting technology.

- Performance Management and Customer Survey Analysis ($42,300): Enhancing data-driven service improvements through better performance tracking and customer feedback analytics.

Realignment

C&ED-ESD-Program Transfer to Portland Solutions

This action moves 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%).

Funding for Community & Economic Development Office redirected from Prosper

$400,000 of General Fund discretionary resources is redirected from Prosper Portland to the Community and Economic Development service area on an ongoing basis for two positions in the Office of Community and Economic Development.

Reduction

DX - Office of Arts and Culture GF Reduction

This reduction of 8% to the Office of Arts & Culture's General Fund allocation includes reductions to contracted public art collection management and funding for the Public Art Murals program.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

This package includes the amount for Spectator Venues and for the Arts Program that was formerly in the Vibrant Communities service area.

Portland Children's Levy

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Add - New Services

Homesharing Initiative

$500,000 in one time resources are added to the Housing Bureau's budget that would allow for initial start-up of a homesharing pilot, including a staff position to research, propose, and help implement operational and legislative changes that would be necessary to establishing a homesharing program, as well as external materials & services funding to partner with a community-based organization that can work directly with prospective homeowners and landlords.

Reduction

Current year state funds revenue swap with MultCo

The City's General Fund allocation to the Joint Office of Homeless Services is reduced by $4.8 million on a one-time basis to reflect the underspending of funds from the State of Oregon.

Down Payment Assistance Loans

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, refinance of the first mortgage, or when no longer occupied as primary residence; at such time, the entire principal balance is due. The $400,000 reduction affects the ability to increase capacity by five more families to be served without geographical restrictions. However, the bureau will continue to serve 400 to 500 families.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Home Repair Grants

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. The $400,000 reduction to the program affects the ability to increase capacity in ten more homes to receive service without geographic restrictions. However, the bureau will continue to serve 400 to 500 families.

Joint Office of Homeless Services Allocation 5% Reduction

The City of Portland's allocation of General Fund discretionary resources to the Joint Office of Homeless Services is reduced by 5% on an ongoing basis ($1,559,345).

Recreational Cannabis Tax One-time Reduction

This package reflects the addition of $236,441 in Recreational Cannabis Tax resources to the Portland Housing Bureau on an ongoing basis. However, the same amount is reduced on a one-time basis as a piece of balancing to this revenue's revised forecast.

Portland Permitting & Development

Add - Current Services

Permit Improvement Project - Limited Term Development Review Analyst III (2)

This request proposes one-year funding for two Limited Term Development Review Analyst III positions to support the Permit Improvement Team. The positions will help complete ongoing permit process improvement projects, including website redesign, workflow implementation, metrics development, fee consistency, and customer service enhancements, in preparation for project handoffs beginning January 2025.

Realignment

Interagency Balancer Between PP&D and PBOT

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

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Portland Permitting and Development Position Reduction for Cost Recovery

This decision package addresses PP&D's projected funding gap by reducing personnel authority by 53.0 FTE. Savings are intended to bring the bureau to full cost recovery in FY 2025-26, along leaving unfilled positions vacated through natural attrition and retirements. PP&D will continue monitoring its revenues, expenditures and reserve levels to gauge if additional expenditure reducing measures will be necessary.

Portland Permitting & Development Vacancy Reduction

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.

Prosper Portland

Non-GF Addition

Recreational Cannabis Tax Carryover - Prosper

Adds carryover from FY 2024-25 Reimagine Oregon and the Inclusive Business Resource Network programming to maintain full program funding in FY 2025-26. Programming provides full funding of the 2025 Reimagine Oregon grant application cycle currently underway. See Program Offers for Inclusive Entrepreneurship, Office of Events and Film and Reimagine Oregon for more detail on how these funds are spent.

Realignment

Funding for Community & Economic Development Office redirected from Prosper

$400,000 of General Fund discretionary resources is redirected from Prosper Portland to Community and Economic Development service area on an ongoing basis for the Office of Community and Economic Development:

- $200,000 from Workforce Development. 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.

- $200,000 from Economic Development and Lending Staff. Costs supporting citywide economic development and lending team staff will be shifted to Prosper Portland’s Strategic Investment Fund (SIF) if sufficient funds are available. Reductions elsewhere in economic development programming may be necessary to achieve savings if SIF operating funds not realized in FY 2025-26.

Reduction

Cut: Community-Based District Support

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.

Cut: Inclusive Entrepreneurship

Prosper Portland convenes Inclusive Business Resource Network partners and Community Opportunities and Enhancements Program partners monthly as a Community of Practice to share best practices and resources, learn from each other, and collaboratively problem solve for different areas where business success can be improved. The decrease in funding will reduce administrative capacity for Inclusive Business Resource Network Community of Practice meetings.

Cut: Office of Events & Film

These funds 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. $50,000 would provide grant funds to up to 2 events. Previous years' events include the Portland Winter Light Festival, Portland Pride Parade, Waterfront Blues Festival, and Portland Music Month.

Ongoing Reduction Backfilled One-time

Prosper Portland's allocation of General Fund discretionary resources is reduced by $2 million on an ongoing basis but added back into the FY 2025-26 budget one-time. This provides the agency one-year to determine where the ongoing reduction is to be taken.

Reallocate Economic Development and Lending Staff

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

Recreational Cannabis Tax Allocation Reduction

This package reflects a $600,000 one-time reduction to the ongoing allocation that supports the Reimagine Oregon program, Inclusive Business Resource Network, and My Peoples Market programming. See Program Offers for Inclusive Entrepreneurship, Office of Events and Film and Reimagine Oregon for more detail on how these funds are spent. Full funding for programs is restored through a carryover decision package achieved through program reductions in FY 2024-25.

Office of the City Auditor

Office of the City Auditor

Cost Neutral Budget Realignment

Auditor's Reserve Fund Transfer

The Auditor's Office will be transferring one-time funds from the Auditor's Office Reserve fund to the Auditor's Office budget.

Reduction

Auditor: Proposed 2.5% Reduction

This package reduces the Auditor's Office by 2.5% by eliminating a Coordinator 2 position, reducing the legal reserve funds by $20,000 and reducing voter education by $50,000. This package also transfers $115,000 from the Auditor's Reserve Fund into the Auditor's budget to support personnel costs.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Office of the Mayor

Office of the Mayor

Add - Current Services

MY-Mayor's staffing addition per January 2005 ordinance

This package adds funding for 3 FTE within the Mayor's Office: Deputy Chief of Staff, Mayor's Senior Aide and Mayor's Aide. The prior Mayor's Office had an ongoing Deputy Chief of Staff position. This position will be utilized along with the creation of 2.0 ongoing FTE within this decision package.

Reduction

MY - Reduction in Mayor's Security Interagency

Reduce Mayor's security interagency to preapproved level.

Public Safety

Bureau of Emergency Communications

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Office of the Public Safety DCA

Add - Current Services

Ceasefire Performance Analyst Position Add Package

This package is for ongoing funding to covert the limited term Gun Violence Performance Analyst into a regular ongoing position.

Community Oversight Group (COG) Analyst/Project Manager position Add Package

This request supports funding for the Community Oversight Group (COG) Analyst/Project Manager position, which provides administrative and project management support to the Focused Intervention Team Community Oversight Group (FITCOG). The role facilitates community engagement, manages recruitment and orientation, conducts research, and serves as liaison to ensure accountability and oversight of the Portland Police Bureau's gun violence reduction strategies.

Funds for the Office of Public Safety Ceasefire Operations & Staff

This funding request supports critical roles, the Analyst III and Coordinator III, as well as external material and services expenses related to emergency relocation, community engagement, and technical assistance and training.

Office of Violence Prevention Maintain Current Contracts

OVP received one-time ARPA and general fund resources to expand its programs to reduce youth violence, continue to grant out to community partners for violence prevention and services, create better channels for community collaboration on violence prevention and address urgent staffing shortage.

Portland Street Response Maintain Current Staff

This package would allow for the program to maintain its current level of staffing, with 8 limited term FTE set to expire on 6/30/25.

Public Safety Ceasefire Maintain Current Contracts

There is a significant increase in violence within the houseless community, as well as a rise in youth violence based on recent data. To address these issues, the program aims to implement a targeted, focused strategy for immediate intervention in both populations.

Add - New Services

Adding 14 Positions for Portland Street Response Two-Shift Staffing

This package is to add 14 FTE that would allow PSR to fully staff two shifts. Adequate staffing will support meeting current service needs, better support our public safety partners, and enhance PSR's responsiveness.

Public Safety Contact Survey

The Mayor's Proposed budget includes $100,000 in one-time resources for the Office of Public Safety to develop a pilot contact survey program for our public safety system. The survey seeks to enhance Portland's service delivery by evaluating and refining the performance of Police Officers, Firefighters, Community Health Teams, Portland Street Response, Public Safety Support Specialists, and BOEC Dispatchers using real-time feedback. It aims to identify areas for improvement and highlight exemplary service through community interactions. The system will enable leaders to make informed decisions on policy, training, and resources, and act as an early warning system for addressing performance issues, promoting a culture of continuous improvement and accountability in these services.

Cost Neutral Budget Realignment

Convert Four Limited Term Positions to Ongoing in Portland Street Response

This decision package is to convert ongoing EMS into four ongoing regular positions to support PSR.

Convert Limited Term Coordinator Position to Ongoing in Portland Committee on Community-Engaged Policing

This decision package is to convert ongoing EMS funds into an ongoing Community Engagement Coordinator. A reduction in contract services have allowed for enough budget to be available to increase the staffing to support the work of Portland Committee on Community-Engaged Policing.

Non-GF Addition

Cannabis Tax Allocation for Portland Street Response

This DP will provide funding to support Portland Street Response (PSR) operations, ensuring continued resources for this alternative response program.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.
As the city services re-align, we are also closely examining spans of control per function and evaluating organizational structures for efficiencies while also ensuring supervisors are overseeing the city's minimum requirement of four employees.

Office of the Public Safety Business Services 8% Reduction

This proposal reduces funding for the Business Services Group, which provides critical enterprise services for public safety bureaus, including finance, procurement, budgeting, strategy, performance, and employee services. A 5-8% reduction eliminates one position each from financial operations, employee services, and budget, strategy, and performance, impacting both filled and vacant roles.

Office of the public Safety Financial Services Support Cut

This proposal ends the financial services support provided by the Grants Management Division (GMD) to the Office of Violence Prevention (OVP). With OVP's transition to the Public Safety Service Area, their finances are now directly managed within the service area.

Office of the Public Safety Human Resource Support Interagency Cut

This proposal eliminates the one-time partial funding for an HR site partner position. Portland Fire & Rescue (PF&R) will absorb the additional cost to retain the position, ensuring continued support for their recruitment efforts.

Add - Current Services

Add 10 Fire Fighter Position Authority

This decision package is to create 10 FTE Fire Fighter positions. Once the new staff have completed training, the ongoing positions will be covered with offset to backfill overtime.

Maintain Community Health Assess and Treat Program

This package is to maintain the current service level of the Community Health Assess and Treat (CHAT) program with $2M one-time general fund resources and $2.3M of grant funding. This includes the funding for extending the current 25 limited term positions for an additional year.

Maintain Current Service Level

This package requests resources necessary for the bureau to maintain its current response capabilities with 171 emergency responders on duty per day. Without the additional resources, the bureau would need to reduce 4 on-duty emergency responders per day and eliminate 2 Rescue vehicles impacting response times and services.

Realignment

Convert Six Limited Term Fire Fighters to Ongoing

This decision package is to convert 6 limited term fire fighter FTE to ongoing positions. The positions were previously supported by a SAFER grant that has been fully spent. The ongoing funding comes from a reduction in overtime hours that the additional staff are able to offset.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Fire Ongoing Overtime Reduction

This package maintains resources for Fire, but expects continued operational management to efficiently manage and reduce use of overtime. In recent years, the bureau has been able to achieve significant decreases to overtime, in part, due to the increase in authorized staffing levels, which allowed the bureau to increase the size of its traveler's pool (on-call firefighters who fill in for absent firefighters at stations).

Portland Office of Emergency Management

Add - New Services

Alert Warning Coordinator III Position Add

There is a requirement for Citizen Alert and Warning to notify the public of emergencies. This decision package is an addition request for a Coordinator III position to support Alert & Warning obligations in an ongoing capacity. The City owns a responsibility to issue alerts and warnings with known existing gaps that are not addressed. The bureau had in-house expertise in another position that was eliminated to meet budget constraints that shed light on this gap.

Crisis Information Management Software

This request supports the implementation of crisis information management software to enhance operational coordination and efficiency. Currently, the bureau relies on the Microsoft 365 suite, which has integration and security limitations. Initially, the bureau received $500,000 for this purpose, which was carried over for several years. This year, $164,000 will be spent, and the bureau now requests to carry over the remaining funds to implement the software in FY 2025-26. Once the software is operational, there may be ongoing costs associated with the project.

GF Program Carryover (from Spring BMP)

FY 2024-25 Carryover: Disability Equity Program

PBEM has made efforts to serve people with disabilities, both to help them prepare for emergencies and to respond to their needs during and after an incident. PBEM needs to carry forward the remaining resources in order to fulfill the original goals and appropriate level of services, per findings of a bureau audit. PBEM’s response to the audit included a commitment to seek resources to fulfill. It is essential that PBEM address this issue, in order to meet its mission of serving communities most at risk from disasters, and because a finding of Americans with Disabilities Act (ADA) non-compliance would pose a risk to the City.

FY 2024-25 Carryover: Emergency Management Mitigation Program

This decision package supports PBEM’s mitigation program, addressing climate-related risks such as wildfires, floods, and landslides. Of the $200,000 allocated in FY 2022-23, $139,344 is being spent in the current year to maintain a Limited Term position, with $60,656 carried over to FY 2025-26. The bureau cites limited staff capacity to pursue mitigation projects and funding.

Reduction

Eliminate Emergency Management Disaster Planning Position

This DP eliminates a currently occupied disaster planning position at PBEM. The cut would reduce capacity for tailored emergency training, exercises, and public emergency alerts, shifting some responsibilities back to the County.

Eliminate Emergency Operations Coordinator II

Currently a vacant position. Reduction of position will impact the City's ability to have prepositioned training and support services for traditional emergency sheltering, such as following a major fire or other incident. PBEM would lose pre-planning necessary for response to emergency activations including public health incidents, after coming out of the pandemic.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Technology Inventory Reduction

Reducing EOC computer inventory by 12 units to reach $22k in savings to meet budget constraints.

Add - Current Services

Additional Resources for Officer Staffing

This package adds $4 million in one-time General Fund resources to support staffing at the Portland Police Bureau. It is paired with a $2 million ongoing reduction to the bureau's budget (DP 24219), with the goal of incentivizing a long-term reduction in overtime. This package supplements the resources in DP 23623 – Maintain Police Staffing & Overtime Service Levels and provides funding for approximately 16,000 additional overtime hours in FY 2026 to help maintain current levels of service.

In addition to covering immediate operational needs, this funding supports the bureau's focus on recruitment, hiring, and training. The bureau's base budget currently relies on salary savings from vacancies to backfill with overtime. These one-time funds provide temporary budget stability, allowing the bureau to prioritize onboarding new officers without sacrificing near-term operational capacity. Because of the roughly two-year lag between an officer's hire date and full deployment post-probation, the benefits of increased hiring will take time to materialize. This investment is intended to accelerate hiring and retention efforts beyond prior levels.

DOJ Settlement Compliance - Funding Body Worn Cameras

As part of the DOJ settlement compliance agreement, the Portland Police Bureau is required to maintain its body worn camera system. Initially, the project was implemented with one-time funding and FY25 ongoing costs were absorbed through a combination of general fund discretionary dollars and grant funding. Grant funds will be exhausted in FY26 and the bureau requires additional funding to mitigate this fiscal cliff.

Maintain Police Staffing & Overtime Service Levels

The Portland Police Bureau (PPB) continues to operate with a high number of sworn vacancies due to separations in 2020 and 2021. These vacancies have led to significant reliance on overtime to sustain core services, including patrol, investigations, and special missions. For the Portland Police Bureau to maintain similar levels of service in FY2026 as to what it is projected to spend in FY2025, the bureau would need funding to work an additional 106,000 overtime hours over what is accounted for in the base budget. This package adds $8.05 million to the bureau's budget to support approximately 90,000 additional overtime hours, covering about 85% of the anticipated need. These funds will allow PPB to continue filling critical service gaps through overtime while recruitment and hiring efforts continue. The overtime hours supported by this package would be allocated roughly as follows: 50% to backfilling patrol positions, 30% to proactive crime reduction missions, and 20% to investigative work as outlined in Chief Day's crime reduction strategy.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Police ongoing overtime reduction

This package reduces ongoing General Fund resources to the Portland Police Bureau by $2 million, with the expectation that the bureau will implement reductions in overtime use to absorb the cut. While other decision packages provide one-time funding to temporarily preserve current service levels, this reduction assumes that the bureau will continue to pursue long-term operational efficiencies and policy adjustments to bring ongoing spending into alignment with available resources.

Public Works

Bureau of Environmental Services

Add - New Services

Proposed: Street Sweeping

This package provides a cash transfer of $3.1 to PBOT to support increased street sweeping.

Cost Neutral Budget Realignment

Deputy City Administrator Staffing Supportt

This package creates an interagency agreement that realigns six existing positions from the Portland Bureau of Transportation, Portland Water Bureau, and Bureau of Environmental Services to support Public Works Service Area-level operations and initiatives. These are not new positions—they are repurposed from existing roles within the three bureaus, with each bureau offsetting costs through corresponding reductions to ensure a net-neutral citywide impact. These roles will operate at the service area level to support cross-bureau functions, strategic planning, and unified implementation of key initiatives.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Rate Revenue Reduction per Mayor's Guidance

This concept reduces professional and real estate brokerage services contract budgets, strategy and integrated planning budgets, and the space leasing budget. These reductions are expected to degrade the bureau's levels of service and capacity to meet expected operational and regulatory challenges in the coming fiscal years.

• $662,000 reduction to BES's facilities contingency, which was resolved after the successful consolidation of BES staff into the Portland Building from Pioneer Tower. The consolidation of BES staff was possible due to the current remote work policy – adjustments to this policy may require additional space and more costs.
• $89,540 reduction to the Business Support program reflecting a reduced capacity for contracting support and removing the contingency for potential brokerage services.
• $300,000 reduction to professional and miscellaneous services in Strategy and Integrated Planning by deferring planning projects.
• $55,650 reduction in the utility license fee that accompanies the decreased rate revenue.
• $5,810 reduction in professional services for the Bureau Director.

Office of Public Works

Realignment

Deputy City Administrator Staffing Support

This package creates an interagency agreement that realigns six existing positions from the Portland Bureau of Transportation, Portland Water Bureau, and Bureau of Environmental Services to support Public Works Service Area-level operations and initiatives. These are not new positions—they are repurposed from existing roles within the three bureaus, with each bureau offsetting costs through corresponding reductions to ensure a net-neutral citywide impact. These roles will operate at the service area level to support cross-bureau functions, strategic planning, and unified implementation of key initiatives.

Utility Director

This package creates a single unified leadership position for the Portland Water Bureau and Bureau of Environmental Services, replacing individual bureau directors, to better strengthen collaboration, enhance and optimize efficient service delivery and support employees for the city's utilities. This new leadership position will head the unified utility leadership team and be a member of the Public Works Service Area leadership team, reporting to the DCA of Public Works.

Reduction

Office of Public Works Reduction Package

This package implements the 5% reduction as directed in budget guidance.

Office of Vibrant Communities

Reduction

Removal of budget for Deputy City Administrator and Administrative Assistant

With the elimination of the Vibrant Communities service area and the inclusion of Portland Parks & Recreation into the Public Works service area, the Deputy City Administrator of Vibrant Communities and the associated Administrator Assistant positions are thus eliminated with this decision package.

Portland Bureau of Transportation

Add - Current Services

CREEC ADA Financing - TR

A FY 2024-25 Budget Note required the Budget and Finance Service Area, the City Attorney's Office, and the Public Works Service Area to jointly develop options to fund ADA curb ramp compliance costs through the remainder of the settlement period. The issuance of the Bonds will provide financing for a portion of projected curb ramp and street improvements required for the Settlement Agreement through FY 2026-27. This package reflects the new bond resources, the reduction of General Transportation Revenue and General Fund cash transfer revenue that was previously supporting the program, and the increased costs for repayment of the bonds.

Proposed - Abandoned Auto

Package adds $631,127 of ongoing General Transportation Revenues and four parking enforcement officer positions for increased abandoned auto enforcement.

Proposed - Derelict RV Demolition Add

Package adds $1,480,000 of ongoing General Transportation Revenues for increased towing and demolition of derelict RVs.

Proposed - Street Sweeping

Package adds $3,100,000 of ongoing interagency revenues from the Bureau of Environmental Services and 9 new permanent positions for residential street sweeping. Funding street sweeping in areas that drain to surface water or groundwater supports water quality permit compliance. Analysis has determined that 12% of Citywide arterials/collectors and 26% of residential streets are in areas that drain to surface water or groundwater. Using these allocations, the Bureau of Environmental Services believes that $3,100,000 can be transferred to PBOT for sweeping of these areas.

Transportation Network Company (TNC) Revenue add

The package includes $5.1 million in additional revenues collected through increases in Transportation Network Company (TNC) ride fees. The increases include raising the ride fee for trips starting or ending in Portland from $0.65 per ride to $1.30 per ride.

Non-GF Addition

Parking Revenue Proposal

The package includes $6.8 million in additional revenues collected through the following actions:
• Increase hourly parking meter rates by 25% in each district, generating approximately $5.5 million per year.
• Increase hourly event parking meter rates generating approximately $350,000 per year. Event parking at Providence Park will increase from $5 per hour to $7 per hour. Moda Center/Convention Center will increase from $3 per hour to $5 per hour. Restricted Event District in Northwest will increase from $6 per hour to $7 per hour.
• Extend parking meter district evening hours from 7:00pm to 10:00pm, generating approximately $1 million per year.

PBOT State Gas Tax Revenue Increase

This package adds revenue in anticipation of state gas tax increase.

Proposed - Graffiti add

Package adds $275,000 of ongoing General Transportation Revenues for graffiti abatement, bringing the total investment in the program to $800,000. The package also replaces seasonal staffing with four new permanent Utility Worker II positions.

Proposed - Pothole repair

Package adds $1,400,000 of ongoing General Transportation Revenues and 3 new permanent positions for pothole repair.

Realignment

Deputy City Administrator Staffing Support

This package creates an interagency agreement that realigns six existing positions from the Portland Bureau of Transportation, Portland Water Bureau, and Bureau of Environmental Services to support Public Works Service Area-level operations and initiatives. These are not new positions—they are repurposed from existing roles within the three bureaus, with each bureau offsetting costs through corresponding reductions to ensure a net-neutral citywide impact. These roles will operate at the service area level to support cross-bureau functions, strategic planning, and unified implementation of key initiatives.

IA Balancing - PBOT/PP&D

This package balances interagency costs between PBOT and Portland Permitting & Development.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

General Fund 8% Reduction

Director Park ($2,051): Restores the bureau’s loss of parking revenues when meters were removed during construction of the park. These revenues are currently added to the GTR pool. Loss of these revenues will be incorporated into the bureau’s 5-year forecast for GTR.

Out of the Mud ($46,622): Funding allocated to paving existing gravel streets.

Sustainability ($9,346): Reductions would hinder the bureau’s ability to address commitments outlined in the City’s Climate Action Plan.

Street Cleaning ($44,000): Reductions would affect the Central Business District.

Sunday Parkways ($11,082): Promotes healthy active living through a series of free events opening the city's largest public space - its streets - to walk, bike, roll, and discover active transportation.

Recreational Cannabis Tax Reduction

The package reduces PBOT’s allocation from the Recreational Cannabis Tax by $277,664 on a one-time basis.

Reduction to BES Cooperative Work Agreement

This package reduces budget and programs to match the Bureau of Environmental Services requested services for FY 25-26.

Add - Current Services

Security Addition Balancer

Balancing security addition requested by Business Ops.

Cost Neutral Budget Realignment

Increase Overhead for Capital Projects

This proposal moves 0.5 FTE of the CAD an Asset Management Position to Capital Overhead.

This budget reduction package will shift half the cost of the CAD Technician III from the General Fund to the Capital Fund. The CAD Technician III position documents the final design/construction documents within the PP&R Bureau's AutoCAD library, thereby creating a permanent standardized record of the improvement.

The 0.5 FTE (the CAD Technician III position) being funded by the Capital Program fund will make the Capital Overhead Rate even higher than it is currently.

Move Botanic Specialist I to IRA Grant

Urban Forestry partnered with Friends of Trees and nearly a dozen other local non-profit organizations on a successful federal grant application to support tree care, education, and outreach. Included in Urban Forestry's allocation is funding for 1.0 FTE position for the five-year period of the grant. The funding was intended to increase staff capacity but can be reallocated to cover existing staff.

Move PP&D Nuisance Abatement Costs to Urban Forestry Fund

The City's Bureau of Permitting Development (PP&D) currently receives funding from Urban Forestry to abate nuisance trees when the property owners do not fulfill their maintenance responsibilities. The cost of the abatement is funded by Urban Forestry and then billed to the property owner for reimbursement to the city. Funding comes from the Permitting & Regulation operations budget but could be funded by the Urban Forestry Fund. This is an unplanned use of the Urban Forestry Fund and will limit ability to make programmatic investments in the future.

Reduce Credit Card Fees in Urban Forestry

Reducing/eliminating required permit fees utilizing PCEF Tree Protection and Care funding will reduce credit card processing fees. This proposal is contingent upon PCEF Tree Protection and Care funding replacing current permit application fee revenue.

Utilize UFF to Retain Tree Preservation, Planting and Care Capacity in City Projects and Private Property

Eliminate General Fund for 3.0 FTE positions in Permitting & Regulation The Permitting & Regulation program provides direct customer service to community members through the Single Point of Contact (823-TREE) program, ensures tree preservation and proper tree care across all property types, and ensures the City's 300+ capital projects comply with Title 11 and support the goals of the Urban Forest Management Plan. Permitting & Regulation is critical to supporting property owners to care for and manage trees on their property. They are essential to the City's storm response operations including communication to the public, inspection and removal of hazardous trees in streets and on private property and ensuring replacement trees are planted. They are the city's sole provider of tree regulation implementation and the new PP&D bureau's successful application of delegated City Forester authority. Increase in Title 11 code compliance inspections is one of only six outcome areas showing improvement in the FY24 PP&R Healthy Parks Healthy Portland Actions & Results Performance Report.

Urban Forestry proposes retaining 2.0 FTE utilizing funding provided by the Portland Clean Energy Fund Strategic Program #34 Tree Protection, Care, and Workforce. An additional 1.0 FTE would be retained from July 1, 2025 until June 30, 2026 utilizing the Urban Forestry Fund. That 1.0 FTE would be eliminated beginning July 1, 2026.

Utilize Urban Forestry Fund to Retain Park Tree Care and Emergency Response Capacity

Eliminate 3.0 FTE Arborist positions. Urban Forestry arborists are the city's lone responders to tree emergencies in public rights-of-way, in parks, and on city owned or managed property. Reduced capacity to address hazardous tree situations in storm situations will result in increased risks to public safety and service response times. Staff reductions could possibly require increased utilization of private contractors in emergency, high call volume situations which would offset potential savings. Reducing arborists will also reduce proactive park tree maintenance which is a key Levy commitment and one of only six outcomes areas which show improvement in the FY24 PP&R Healthy Parks Healthy Portland Actions & Results Performance Report.

Urban Forestry intends to utilize the Urban Forestry Fund to retain these positions from July 1, 2025 until June 30, 2026. Beginning July 1, 2026 these positions would be eliminated.

Non-GF Addition

FY 2025-26 Summer Restoration

This package restores summer 2025 funding for essential Portland Parks and Recreation programs that are included in other cut packages.

These programs are:
- 23646 - Reduce daily cleaning and litter pickup in parks
- 23647 - Eliminate Swing Shift Crew
- 23649 - Decrease Downtown & NW Loo Cleaning Contract
- 23617 - Reduce Each Lands Service Zone by One Seasonal Maintenance Worker
- 23627 - Reduce Operating Hours of Sports/Aquatics Facilities
- 23631 - Restructure Summer Free for All Program
- 23634 - Reduce Operating Hours of Community Centers
- 23636 - Eliminate Camp Programs
- 23644 - Reduce Community Stewardship, Youth Workforce Development and Tree Planting Capacity

Golf Fee Transfer

This package will place a $1 increase onto the greens fee for a 9-hole round of golf at Portland Parks & Recreation courses with the objective to transfer that revenue to PP&R's General Fund budget from the Golf Fund. The Golf Fund is an enterprise fund with the purpose to account for all resources and requirements of the Portland Parks & Recreation Golf program. Under Oregon Budget Law this will require a separate action by City Council to change the Fund Statement of Purpose in FIN 3.54 Golf Fund – Fund 603 to release the restriction that "All revenues derived from the operation of the municipal golf links shall be credited to the Golf Fund."

Identify New Revenue for Tree Inspection Services

Urban Forestry has committed more staff capacity to the roughly 300 ongoing CIP projects requiring UF permits. Since UF Tree Inspectors bill their time to these projects, this change should result in increased interagency revenue.

Implement Preschool for All Program

Portland Parks and Recreation operates nine educational Portland Parks Preschool program sites that will be aligning with the Multnomah County Preschool for All and receiving full funding beginning FY 2025-26.

The current PP&R program offers half day preschool and pre-kindergarten classes and the new model will provide a 6-hour program. In the new model, current vacancies will be used to increase all part-time lead teacher positions to full-time positions. Casual preschool aide staff will continue to provide classroom aide support. The program will move from offering half day programs that could serve up to 250 children to full day preschool classrooms that will provide deeper service for 154 students. There will be 11 classrooms located at nine locations. Classes will have up to 14 children each.

Increase to Recreation and Lands Revenue Targets

The revenue targets associated with Recreation and Land Stewardship fees would be increased by $650,000. The mechanisms to achieve this increased revenue are not yet developed. Expansion in the volume of services would drive additional expense to provide those services, so a successful strategy would require optimization of fee revenue at the same service level. Parks & Recreation's current practice is to implement annual fee increases using the CPI as a benchmark, among other factors. Increases based on that review were included in base Recreation revenue targets. PP&R submitted decision package 23764 in the Requested Budget for a $203,000 fee increase for Reservation & Payment fees to offset a portion of the 8% reduction in General Fund discretionary resources. To the extent that the strategy to this decision package increases actual net revenue it will provide budget gap reduction in the demand for Parks Levy resources.

PCEF Climate Investment Plan Position and Budget

This package adds one Coordinator III position and establishes EMS budget for PCEF Climate Investment Plan. The City's PCEF-led Climate Investment Plan includes budget allocation to Urban Forestry to design and implement a private property tree care program. The program will be housed with the Urban Forestry Permitting & Regulation program. Additional staffing will likely be identified as the program grows and develops.

Reservation & Payments Fee Schedule Increase

Increase all adult/commercial permit rates 10% and youth/senior permit rates 5%.

Restructure PWB/PPR Fountains IAA

The City's 17 decorative and interactive fountains are the Water Bureau's assets, but the Park Bureau has provided daily and preventative maintenance since 2015.

The agreement has been that PPR fountain staff would provide the work, and the WB would provide the funds. However, in FY 2022-23 the WB only provided 81% of the funds needed to operate the fountains. This partial funding model has continued and even with efficiencies created by PPR, the difference between actual operating expense and interagency funds still exists.

PPR is asking the WB to increase interagency funds to pay for the actual costs of the daily maintenance of the fountains.

Reduction

Cease Utilization of Alternative Community Service Crew

This proposal ceases the utilization of Alternative Community Service (ACS) Crews. Ten Service Zones in Land Stewardship alternate use of the ACS crews every month. The ACS program provides an alternative to jail for individuals who have pled guilty to misdemeanors and who have received court ordered community service. The service pays for their Crew Leader to oversee and transport a crew of individuals to perform community service in parks. Parks staff set up maintenance projects, bring tools and equipment, and coordinate with ACS to perform park maintenance tasks.

City Fleet Reduction Balancer

Portland Parks and Recreation is reducing the number of overall vehicles in their fleet to align with citywide CityFleet reductions proposed by the Bureau of Fleet and Facilities. These reductions focus on vehicles with lower annual mileage.

City Nature Programming Reduction/Elimination

This proposed budget cut package would eliminate nearly all funding for Casual staffing in the PP&R Environmental Education work group (approximately 108 positions) and would eliminate 1.0 FTE in the Community Gardens work group. This package reduction will go into effect September 1, 2025.

Communication and Community Engagement Staff Reduction

Reduction of 3.0 FTE positions in Communication and Community Engagement along with related IMS and EMS.

Community Partnership Grants Reduction

Parks Levy funds are making it possible to increase grant support to community partners, and to build from the successful Teen Collaborative Initiative (TCI) with Community Partnership Program grants. PP&R launched the Community Partnership Program (CPP) in Spring 2022. The CPP expands PP&R's capacity to reach underserved communities, fill service gaps and center equity through strategic support to non-profit and community-based organizations. CPP support includes monetary grants, free or discounted space use and service contract agreements awarded through competitive application process. CPP opportunities are currently focused on support for recurring programs only, not one-time or celebration events.

Contract Pool Reduction

An ongoing appropriation within External Materials & Services had been established as a pool for contracts to satisfy an ongoing series of requirements of the Financial Planning & Analysis team. The nexus of these tasks relates to compliance with aspects of Binding City Policies for Finance. It had been used most recently in FY 2021-22 and FY 2022-23 to fund a contract to conduct a market-based comparative fee analysis for PP&R. Elimination of the contract pool appropriation within FP&A will require separate funding requests for any newly identified requirements, the outcome of which would be subject to available funding.

Contracts & Property Staff Reduction

Reduce staffing levels by eliminating of 1.0 FTE Coordinator III position. The creation of this position was intended to create a ‘lead’ function that would both increase agreement negotiation and drafting capacity as well as relieve the supervisor of many day-to-day responsibilities, freeing that role to address long-standing process changes. This would restore those day-to-day supervisory functions, slowing the pace of process change. It would also reduce the capacity of agreement negotiation and drafting.

Cut City Planner II Position to 0.5 FTE

This proposal reduces the City Planner II position currently budgeted at 1.0 FTE to 0.5 FTE. This position is vacant but is actively recruiting.

Cut processing of Non-Park Use Permits by 25%

This proposal reduces the capacity to process and service Non-Park-Use Permits (NPUPs) by 25%.

This changes one of two NPUP positions to be 0.5 FTE in the operating fund, and the remaining 0.5 FTE will move to the Capital fund.

Decrease Contractor Garbage Pickup Frequency

This proposal reduces the frequency of large drop box pickups at Parks & Recreation sites. Recology and City of Roses haul large garbage drop boxes with capacities of 20, 30, and 40 cubic yards. If a garbage truck arrives for a scheduled pickup and the drop box is empty or mostly empty, they won’t haul it but still charge a "Dry Run Fee" equivalent to the haul fee, since the truck could have serviced another customer. Both haul fees and dry run fees are the same regardless of drop box size. To implement this budget reduction, facility supervisors will need to monitor the fill levels of their drop boxes and adjust service frequency according to seasonal waste generation.

Decrease Downtown & NW Loo Cleaning Contract

This proposal reduces the Downtown/NW restroom cleaning contract with Rapid Response Bio Clean, Inc. from two cleanings to one per day for the restroom facilities at nine parks in Downtown and Northwest Portland. The parks with operating Portland Loos include Couch Park, North Park Blocks, Jamison Park, the Bus Station Loo (501 NW Glisan St), and The Fields Park in NW, as well as South Park Blocks, Waterfront Park at SW Ash, and Waterfront Park at SW Taylor in SW Downtown. Additionally, there are two restrooms at South Waterfront Garden. Currently, Rapid Response is contracted to clean these locations once in the morning (between 5:00 AM and 9:00 AM) and again in the afternoon (between 3:00 PM and 6:00 PM). This package reduction will go into effect September 1, 2025.

Director's Office Materials & Services Reduction

The Director’s Office Discretionary funding supports areas related to operational compliance, professional development and travel, administrative costs, board meeting expenses, elected official priorities, philanthropic/programmatic support for partners, unplanned/unfunded projects and emergencies. A reduced budget will result in less support in these areas.

Eliminate 1 Automotive Equip. Operator Position in Heavy Equipment

This proposal eliminates 1 vacant Automotive Equipment Operator I (AEO) position from the Heavy Equipment (HE) Team.

Eliminate all non-Professional Repair and Maintenance Services training and ability to support special projects

This proposal eliminates all the Asset & Development Division Manager's FY25-26 EMS budget Asset & Development Division (A&D) Administration.

This funding is the A&D Staff training budget for the Administrative Team, the Asset Management Team, the Planning Team, the Capital Growth Team, the Capital Renovation Team, and the Engineering and Construction Team. It also has funded professional licensures in the past such as renewals of Staff as Registered Architects, Landscape Architects, Civil Engineers, and Planners, etc.

The reduction also eliminates discretionary funding for Division Manager support of special projects, such as the Tom McCall Waterfront Pathway Engineering Design for the gravel pathway completed this year.

Eliminate Arborist III Position

Currently, there is an Arborist III position that reports to Horticultural Services. This proposal seeks to eliminate this position or secure alternative funding to maintain it.

Eliminate Asset Management Team's Office Support Specialist

This proposal eliminates the Office Support Specialist I (OSS-I) Position. The OSS Positions in Asset Management are currently being considered for reclassification and while the OSS-I is not currently vacant, there will be an opportunity for advancement into another OSS position.

Eliminate Camp Programs

This package would eliminate the annual summer camp programs hosted across Portland Parks & Recreation's ten community centers. Savings would result from a reduction of casual staff, as well as EMS & IMS funds needed to operate this systemwide program. This is an ongoing reduction that is being 'bought back' for 2025 in order to ensure continuity across fiscal years and to allow summer hiring to continue during the decision-making process. This reduction will go into effect September 1, 2025.

Eliminate Community Service Aide II Position in Land Stewardship

This proposal will eliminate funding for the Land Stewardship Administrative Aide (Community Service Aide II) position. The proposed reduction in force will limit capacity to perform park maintenance reviews, which assess basic maintenance of our parks, and it will impact livability due to decreased capacity for portable toilet management and vendor accountability.

Eliminate Goose Mitigation in West Zone Parks

This proposal eliminates goose mitigation services in West Zone Parks. This proposal eliminates the contracted service to mitigate the presence of geese in parks like South Waterfront Greenway. This professional service utilizes trained dogs to chase geese away from open park areas. This humane management of geese on parks property provides the following objectives: cleaner grounds and improved water quality, lusher landscapes and decreased erosion, lower costs associated with grounds maintenance, mitigation of aggressive territorial geese, and increased biodiversity of native birds, waterfowl, and mammals. Elimination of this service will reverse these objectives and also reduce sanitation of turf due to presence of goose feces and reduce park usability and recreation due to territorial geese.

Eliminate Horticulture Trainee Position

This budget package would eliminate 1.0 FTE in the Ecologically Sustainable Landscapes Initiative program, a Horticulture Trainee position that is the last Land Stewardship position to be hired from the Portland Parks Levy. This 1.0 FTE position was designed as a workforce development position to support establishment and maintenance of nature patches, diversify the Horticulturist applicant pool and to support Horticulturist staff caring for nature patches and other vegetation. These natural-themed gardens provide a unique nature experience in neighborhood parks. The Horticulture Trainee position was created to support nature patches citywide with an emphasis on the establishment of patches in East, North, and Southeast Portland where staff have less resources for additional maintenance. It was created to support the creation of nature patches in areas with the least access to nature and to bolster volunteer engagement, focusing on increasing the diversity of community participants. A workforce development element includes education and support during this 18-month trainee position.

Eliminate Professional Repair and Maintenance Services Weekend Electrician, Plumber, and Facility Maintenance Technician

This proposal eliminates the entire PRMS Weekend Shift Team and therefore PRMS planned incremental services for all special activities and events. These new positions were approved in the FY 2024-25 budget and funded through internal A&D resources, Parks Levy blend, and new revenue from Real Estate Services-Events and Activations.

This is reducing 1 vacant Facilities Maintenance Technician, 1 vacant Electrician, and 1 vacant Plumber.

Eliminate Swing Shift Crew

This proposal eliminates the Swing Shift Crew in the Land Stewardship Division consisting of 1.0 Maintenance Supervisor, 2.0 Parks Technicians, 3.0 Utility Workers, and 1.0 Seasonal Maintenance Worker. Prior to the establishment of the crew with a Supervisor, these positions from three different crews worked swing shift schedules (12:00 PM - 8:30 PM) and weekends. The new Swing Shift Crew primarily supports maintenance efforts in those three work zones. The Swing Shift Crew provides a daily and weekend second restroom cleaning in certain parks, removes citywide park trash seven days per week in the late afternoon, removes hazards and offensive graffiti and cleans up parks after heavy use permits or events, and responds to After Hours emergencies. This package reduction will go into effect September 1, 2025.

Eliminate Teen Collaborative Initiative Grants

The Teen Collaborative Initiative (TCI) is a grant program providing funds to eight nonprofit youth agencies. These agencies offer programs focused on creating safe spaces and fostering a sense of belonging for young people. The proposed operational change involves eliminating this funding model, leading to the discontinuation of the TCI grant program.

Eliminate Turf Maintenance Technician

This reduction proposal would eliminate 1.0 FTE Turf Maintenance Technician position from the turf crew. This would reduce Parks' capacity to complete turf work throughout the city. Currently, this position conducts all tractor-related turf work, which is critical for the health and longevity of turf grass. Key responsibilities of this role include aerating, overseeding, fertilizing, topdressing, rolling, and cutting—specialized processes necessary for maintaining resilient and safe playing surfaces. Eliminating this position means that most turf areas and sports fields will not receive the same level of detailed care. The tractor position is cut because all other technicians are on mow routes that need to be mowed weekly.

Eliminate Utility Worker Crew

This proposal would eliminate the Utility Worker Crew team of 5.0 FTE Utility Worker I positions that work citywide helping to provide support to developed parks. This would reduce support provided to all eight zones within developed parks and place the burden of work back onto the zone staff alone.

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Parks has already identified ten FTE from the support services group that the bureau anticipates reducing as part of this package.

Equity and Inclusion Team Restructuring

The Vibrant Communities service area is restructuring the Equity & Inclusion team as part of the transition to a new form of government. The reclassified positions will be organized to create a stronger foundation for performance and equity across the service area. The original positions were created to serve the Parks & Recreation bureau and restructuring positions within the Equity and Inclusion team will enhance our ability to lead and support an equity strategy that is responsive to service area wide objectives and organized to better align with citywide equity initiatives.

The newly reclassified positions include an Equity Policy Analyst II, Programs and Strategies Coordinator III, and ADA & Language Access Coordinator III. These positions will work in tandem with the DEI Training Analyst II on the Vibrant Communities Support Services Workforce Development Team and the Data Equity Analyst II on the Sustainable Futures team.

Facilities Lease Sunsetting Reductions

The Parks Levy set up $2,000,000 a year for the five years of Parks Levy to lease new facilities. Marx and Ross Island facilities have been leased and outfitted by the end of FY 2024-25. This decision package would eliminate that budget.

Financial Planning & Analysis Vacancy Elimination

The Financial Planning Analyst's set of responsibilities are directly related to compliance with one or more of the Binding City Policies (BCP) for Finance, most notably FIN 2.03 – Financial Planning, FIN 2.06 – Revenue, and FIN 2.08 – Cost Allocation. This package will eliminate the 1.0 FTE Financial Analyst II position associated with these responsibilities. This realignment will allow FP&A to maintain compliance with each of the BCPs. It will negatively impact capacity to continue the planned expansion of depth and sophistication of scope in this area of FP&A's charter.

Mailing/Postage Reduction

Recreation uses a printed activity guide to publish activity options each season of the year. The Bureau has been mailing copies to all households that have had a transaction in the registration software for the prior two-year period. Recreation is transitioning to an opt-in process for the combined guide to be mailed to an address. Notification began in Spring of 2024 and implementation of the change will occur by Spring of 2025. Portland Parks and Recreation expects at least a 75% reduction in postage costs with the change in operation for the combined guide. Recreation will maintain 100% of the customer mailing for the Adaptive and Lifelong Recreation activity guides.

Move ADA Carpenter to ADA Transition Plan Major Maintenance Funding

This proposal shifts the funding for the Americans with Disabilities Act (ADA) Carpenter position to the ADA Transition Plan Major Maintenance (MM) funding.

Parks & Recreation 487110 Balancer

This package allows the balancing of reductions for all of the decision packages for Parks & Recreation such that the General Fund current appropriation level (CAL) meets the expected (or required) reduction level and the remainder is dedicated to reduction in use of the 2020 Portland Parks Local Option Levy. This package can be modified to accommodate changes in any of the other packages that impact General Fund discretionary resource reductions. A reduction in cash transfer expense roughly twice the amount of the General Fund reduction is required to maintain a positive Parks Levy Fund balance, and this package functions to reduce Fund 232000 expense for every dollar not required for the General Fund reduction.

P&D Reduction Balancer

Balancing P&D reduction package.

PP&R Passthrough Funds

Financial support to Leach Botanical Garden ended in 2022, after a $12,000,000 capital improvement project completed, and when PP&R granted the garden non-profit Leach Garden Friends a Site License that allowed for them to retain all site revenue and charge admission. Between FY 2022-23 and FY 2024-25, Leach Garden Friends received three one-time payments totaling $1,015,000 as part of a grant program project outlined in their city agreement. Further payments are not easily provided under the current agreement form. Due to a miscommunication between the Property team and Finance team, the sunsetting of the grant - and the expected transition to funding all garden programming with earned revenue from the site – was not reflected in the PP&R financial plan, resulting in an increased budget gap. This package corrects the financial plan.

Reduce and Combine Parks Maintenance Zone in East Lands

This proposal would eliminate 1.0 FTE Maintenance Supervisor I position from SE Zone, which became vacant effective 12/20/24. It would close the maintenance shop associated with this zone and bring the ten FTE staff to be co-housed at the East Maintenance Facility. The two zones, East and SE would be combined into one large zone with one direct supervisor. This would result in this zone having 16 direct FTE reports, which would be the largest within East Lands. Cost savings would include the salary of the Maintenance Supervisor I, the vehicle costs for the truck assigned to this position and the potential for savings regarding some tools and equipment.

Reduce Community Stewardship, Youth Workforce Development and Tree Planting Capacity

Eliminates 2.0 FTE of the three General Fund positions supporting Urban Forestry outreach and education on the Community Stewardship team. This team collectively manages outreach, volunteer, and community education programs. The team’s work includes signing up residents for thousands of free trees, volunteer events to plant and care for trees, a summer Youth Conservation Crew, Arbor Day, communication materials, and more. The focus audience for the team’s work is BIPOC and low-income communities, as directed by the City’s tree planting strategy, Growing a More Equitable Urban Forest, and the current Portland Urban Forest Plan update. This package would reduce service level by two-thirds, retaining only the most essential functions on the team. This package will be effective September 1, 2025.

Urban Forestry intends to utilize the Urban Forestry Fund to retain these positions from September 1, 2025 until June 30, 2026. Beginning July 1, 2026 these positions would be eliminated.

Reduce daily cleaning and litter pickup in parks

Daily clean and care offerings will be reduced by one day per week and only offered six days per week. This will eliminate all restroom cleaning, trash removal and litter pick-up one day a week.
The calculation is based on the reduction of two Seasonal Maintenance Worker shifts on Sundays in all zones. This package reduction will go into effect September 1, 2025.

Reduce Downtown Zone EMS Budget

This proposal will result in a decrease in the External Materials and Services budget in the Downtown/NW Zone cost center associated with West Lands.

Reduce Each Lands Service Zone by One Seasonal Maintenance Worker

This proposal reduces 1.0 FTE Seasonal Maintenance Worker (SMW) position in each Developed Park Service Zone. SMWs work up to 1600 hours per season. There are an average of three SMWs at each of the eight Developed Parks maintenance zones, depending on geographical location. Reducing one SMW position per zone will decrease basic maintenance and operations.

Reduce East Land Zones EMS Budget

This proposal will result in a decrease in all External Materials and Services budget in each of the cost centers (five zones and Admin budget) associated with East Lands.

Reduce funding for leased vehicles for Assets and Development staff

This proposal eliminates the funding for vehicles currently being leased to support new staff hired through Levy funding. The vehicles, which were ordered but have not yet arrived, are typically customized to accommodate the needs of the Professional Repair and Maintenance Services Staff, equipped with specialized tools for structural services, amenities, facilities maintenance, mechanical, electrical, and plumbing, and heavy equipment operations. The proposed reduction package eliminates these leased vehicles, potentially hindering the efficiency of the affected groups.

Reduce Horticultural Services EMS Budget

This proposed budget reduction would reduce the EMS budget in Horticultural Services. This would directly limit each park horticulturalist’s budget for purchasing plants, which would affect both the renewal of existing plantings and the establishment of new ones.

Reduce IMS Services in Urban Forestry

Review use of cell phones, landlines, and in-vehicle CB radios and eliminate redundant equipment and services. Cost savings is estimated and would need to be confirmed following a thorough review of existing services.

Reduce Irrigation and Regional Trails EMS Budget

This proposed budget reduction would cut funds from the Irrigation Services and Regional Trails EMS budget and could have significant impacts on both the quality and accessibility of public green spaces. For regional trails, the reduction would limit the purchase of essential materials like soft surface chips, boulders, fencing, and eco-blocks. Without these materials, maintaining safe and accessible trails will be increasingly difficult, potentially leading to degraded surfaces and unsafe conditions that may deter use, particularly for individuals who rely on these spaces for recreation and commuting.

Reduce Irrigation Use by 20% On Passive Turf Areas

This budget reduction proposal would decrease water used for irrigating passive turf areas by one day a week (or about 20 percent).

Reduce Lands Fleet by 1 Chevy Bolt

Reduce fleet by one vehicle utilized by the Indigenous Community Coordinator (ICC), East Developed Park Coordinator, and West Developed Park Coordinator to visit work sites, support volunteer events, attend meetings, and participate in meetings and events with friends and partners. The vehicle is allocated to the Indigenous Community Coordinator position and is shared with the two Developed Park Coordinators. This proposed operational change would eliminate funding for this vehicle and limit transportation options for employees in these roles to be in the field, support volunteers, friend, and partner events, and attend friend and partner meetings.

Reduce Operating Hours of Community Centers

This proposal would create a savings of seasonal staff hour costs through reducing the hours of operation at community centers. Opening one hour later and closing one hour earlier daily. Due to current hours and SOAR (afterschool) program requirements, SJCC will not reduce their current weekday pm hours, which is reflected in the decision package numbers. Woodstock CC already operates on a shortened schedule, so no hour reduction for that center have been included in this proposal. This reduction will go into effect September 1, 2025.

Reduce Operating Hours of Sports/Aquatics Facilities

Close indoor pools (East Portland, Matt Dishman, Mt. Scott, SWCC) one hour early each day.

Close the Portland Tennis Center (PTC) one hour early each day.

This package reduction will go into effect September 1, 2025.

Reduce Personnel on Land Stewardship Admin Team

This proposal will reduce 2.0 FTE positions in Land Stewardship: the Analyst II and the Office Support Specialist III positions. The reduction in force proposed will reduce administrative capacity to support Land Stewardship operations, budget preparation, monitoring and analysis, performance metric analysis, business processes, workflows, purchasing, invoicing, time keeping, and strategic projects.

Reduce Professional Repair and Maintenance Services Apprenticeship/Trainee Program

This proposal eliminates two Carpenter Trainee positions in structural services, one maintenance mechanic trainee position in amenities, and the associated EMS and IMS for these positions. All three of these positions are currently vacant.

Reduce Professional Repair and Maintenance Services Safety Training Program & Trash Can Program

This proposal reduces External Materials and Services (EMS) funding within the Professional Repair and Maintenance Services (PRMS) administrative budget, affecting various programs and services.

Reduce purchase of materials for lumber, carpentry fittings, concrete work

This proposal reduces External Materials and Services (EMS) funding within the Professional Repair and Maintenance Services (PRMS) Structural Services budget, directly impacting the purchase of essential materials.

Reduce purchase of materials for playground repairs and installations

This proposal reduces External Materials and Services (EMS) funding within the PRMS Amenities budget, directly impacting the purchase of essential materials.

Reduce studies (e.g. green gentrification), park plans, and trail and acquisition work

This proposal cuts the External Materials and Services reducing capacity for studies (e.g. green gentrification), park plans, and trail and acquisition work.

Reduce SW Zone EMS Budget

This proposal will result in a decrease in the External Materials and Services budget in the SW Zone cost center associated with West Lands.

Reduce Turf Crew EMS Budget

This budget reduction proposal would decrease the EMS budget for the Turf Department and would impact the quality of parks, green spaces, and sports fields across the city. With reduced funds for purchasing essential grass seed and fertilizer, the turf crew may face challenges in maintaining dense, healthy turf on sports fields, completing necessary turf renovation projects, and addressing bare spots throughout the park system. These limitations could lead to more visible bare patches, increased soil erosion, and uneven surfaces that compromise the safety and playability of recreational fields. This decline in park quality may disproportionately affect communities with limited access to alternative recreational options, as well-maintained green spaces are crucial for residents' health and well-being, particularly in neighborhoods where parks serve as primary recreational resources.

Reduce Urban Forestry EMS Expenses

Reduce or eliminate budget for non-mandated trainings, certifications, field employee clothing, volunteer events, and tree maintenance operations supplies.

Reduce Vehicle Lease Budget in Urban Forestry

Urban Forestry has historically leased up to six vehicles on a seasonal basis to water recently planted trees. Three years ago, UF used funding from the Tree Planting & Preservation Fund to purchase vehicles to improve operations and reduce long-term costs. Those vehicles have now been delivered, significantly reducing future vehicle lease expenses.

Reduce Washington Park Zone EMS Budget

This proposal will result in a decrease in the External Materials and Services budget in the Washington Park Zone cost center associated with West Lands.

Reduce Workspace and Natural Area Assessment Programs

This proposal eliminates External Materials and Services (EMS) funding.

This reduces EMS funding which is primarily used for 4 Community Service Aid (CSA) positions - three for natural area assessments (which must surge during summer months) and one for workspace.

Reservation & Payments Staffing Proposal

Reduce Reservation & Payment staffing by 2.0 FTE Recreation Coordinator I positions, bringing the team reporting to the Supervisor I from ten down to eight.

Restructure Summer Free for All Program

Program operations including community application process, event planning, marketing timelines, hiring, training, event production, and season closeouts would remain the same with no change to full-time permanent staffing levels. Casual/seasonal staffing levels would be adjusted.

Total number of events is reduced from 47 to 21 (-55%), while quality and caliber of events remain largely the same. The two signature festivals (Washington Park Summer Festival (WPSF), East Portland Summer Arts Festival (EPSAF) are intact, with one day cut from WPSF (three days to two days). EPSAF is scaled back to feature local artists instead of nationally known artists. The number of movies, concerts and special events is reduced by more than half.

This proposal reduces two 4-month Recreation Leader positions to one. Marketing budget is reduced (no advertising, photo/video). This reduction will take place beginning September 1, 2025.

Water Bureau

Realignment

Deputy City Administrator Staffing Support

This package creates an interagency agreement that realigns six existing positions from the Portland Bureau of Transportation, Portland Water Bureau, and Bureau of Environmental Services to support Public Works Service Area-level operations and initiatives. Positions are repurposed from existing roles – 2 from the Water Bureau. These roles will operate at the service area level to support cross-bureau functions, strategic planning, and unified implementation of key initiatives.

Restructure Water & Parks Fountains Interagency

The City's 17 decorative and interactive fountains are the Water Bureau's (WB) assets, with the Park Bureau (PPR) provided daily and preventative maintenance since 2015. Funding to PPR has been less than actual costs to operate and maintain the fountain. PPR requested the WB to increase interagency funds to pay for the actual costs of the daily operation and maintenance of the fountains.

Reduction

Enterprise Efficiencies

The enterprise efficiency decision packages collectively represent a citywide reduction target of $9.5 million citywide from redesigning and streamlining core services. This target is based on capturing half of a 20% total target beginning in FY 2025-26. Over the next 4 months, we will go through a process to identify which staff and other costs will move or be reduced from redesigning and aligning core services to the new city organizational structure.

Reduction Package to Offset Increased Personnel Costs

Due to higher City costs related to labor costs due to new labor agreements and PERS contribution rate increase, this package eliminates eight positions to offset the increased costs.

Reduction Package to Offset Internal Services Increases

Due to higher City costs allocated to Water through interagency agreements with internal service providers and General Fund Overhead than forecasted, this package eliminates 7.9 positions to offset the increase costs.