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City Council Work Session

Council Work Session

Draft Budget Recommendations

📅 April 2, 2025 1:30 pm – 4:00 pm

Available Online

Council in attendance:

- Councilor Avalos
- Councilor Dunphy
- Councilor Smith
- Councilor Kanal
- Councilor Pirtle-Guiney
- Councilor Ryan
- Councilor Koyama Lane
- Councilor Morillo
- Councilor Novick
- Councilor Clark
- Councilor Green
- Councilor Zimmerman

Meeting materials:

📎 [Presentation](#) 7.35 MB

Submit written comments to Council by filling out the [budget comment form](#).

Council Chamber doors open to the public 15 minutes before the meeting starts. Learn more about [visiting City Hall to attend a Council meeting](#). Watch the live broadcast on [YouTube](#), on the [Open Signal website](#), or on cable TV (Xfinity Channels 30 and 330, CenturyLink Channels 8005 and 8505).

Work sessions are public meetings related to a specific topic where information is presented to Council. Council does not vote or take any action; public testimony is not taken. The public and press may attend work

Location

City Council Chambers

1221 SW Fourth Avenue
Second Floor Auditorium
Portland, OR 97204

[Get Directions](#)

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Contact

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Deputy Director, City Budget
Office

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Developing Portland's 2025-2026 Budget

City Council Work Session | April 2, 2025



Today's Agenda

Overview

Service Area Snapshots

- Budget & Finance
- City Operations
- Community & Economic Development
- Public Safety
- Public Works
- Vibrant Communities
- City Administrator's Office



City of
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General Fund: 10% of Budget, Most of Gap





Our Approach to Recommending Cuts

- Work across service areas, think holistically
- Minimize impacts to community and employees
- Stabilize finances for the long-term
- Operate efficiently and effectively
- Leverage benefits of government transition



Additional Considerations

- Identify future revenue sources
- Where possible, prioritize eliminating vacant positions
- Evaluate span of control, manager positions
- Additional stages of organizational refinement



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Budget & Finance



Priorities

- Continue improving the budget process to enhance transparency and community involvement.
- Maintain sustainable and efficient revenue collection, investment management, banking functions and accounting compliance.
- Provide efficient and effective business operations service to City Council, administration and staff.
- Support enhanced enterprise financial coordination and efficiency.

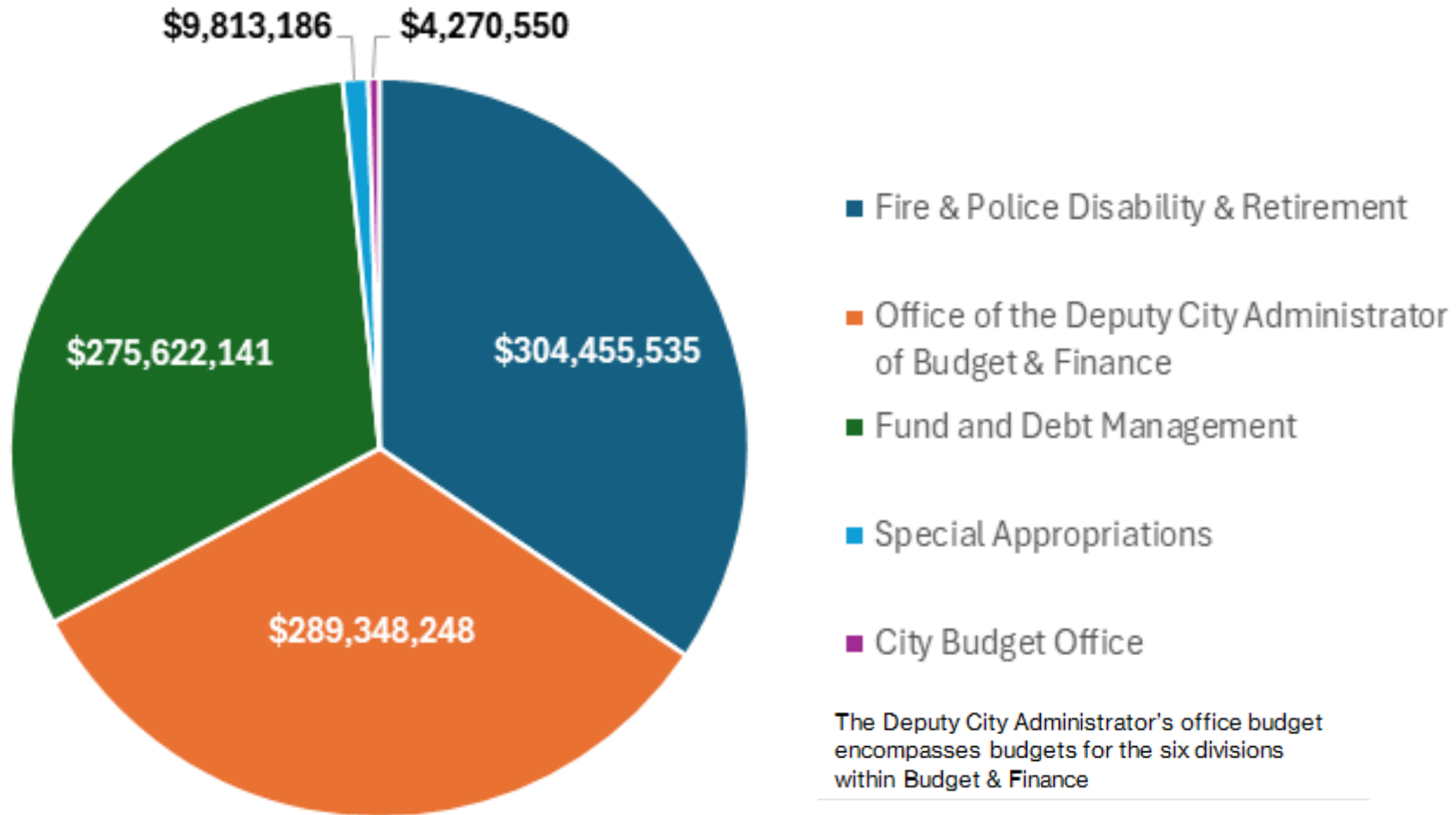
CHALLENGE

Central financial services are strained to maintain basic service levels as financial regulations, requirements and best practices continue to expand in both volume and complexity.



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Budget & Finance Total Revenue Snapshot





Proposed Cuts and Impacts

- Eliminate four vacant positions (in the City Budget Office and Business Operations Division) and let two limited-term positions in the Revenue Division expire.
- Reduce external materials and services.
- Reduce community grants.
- Reduce City's excess earthquake insurance policy limits
- Reduce funds for Small Donor Elections Program.

Proposed Changes

- Implement Resolution No. 37664 related to analysis of new tax or fee proposals.



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City Operations



Priorities

- Optimize service delivery for Human Resources, Procurement & Technology across service areas.
- Review internal service fund rates
- Citywide asset management and data offices
- Provide efficient and effective human resource, technology, procurement, facilities, and security services to City Council, administration and staff.

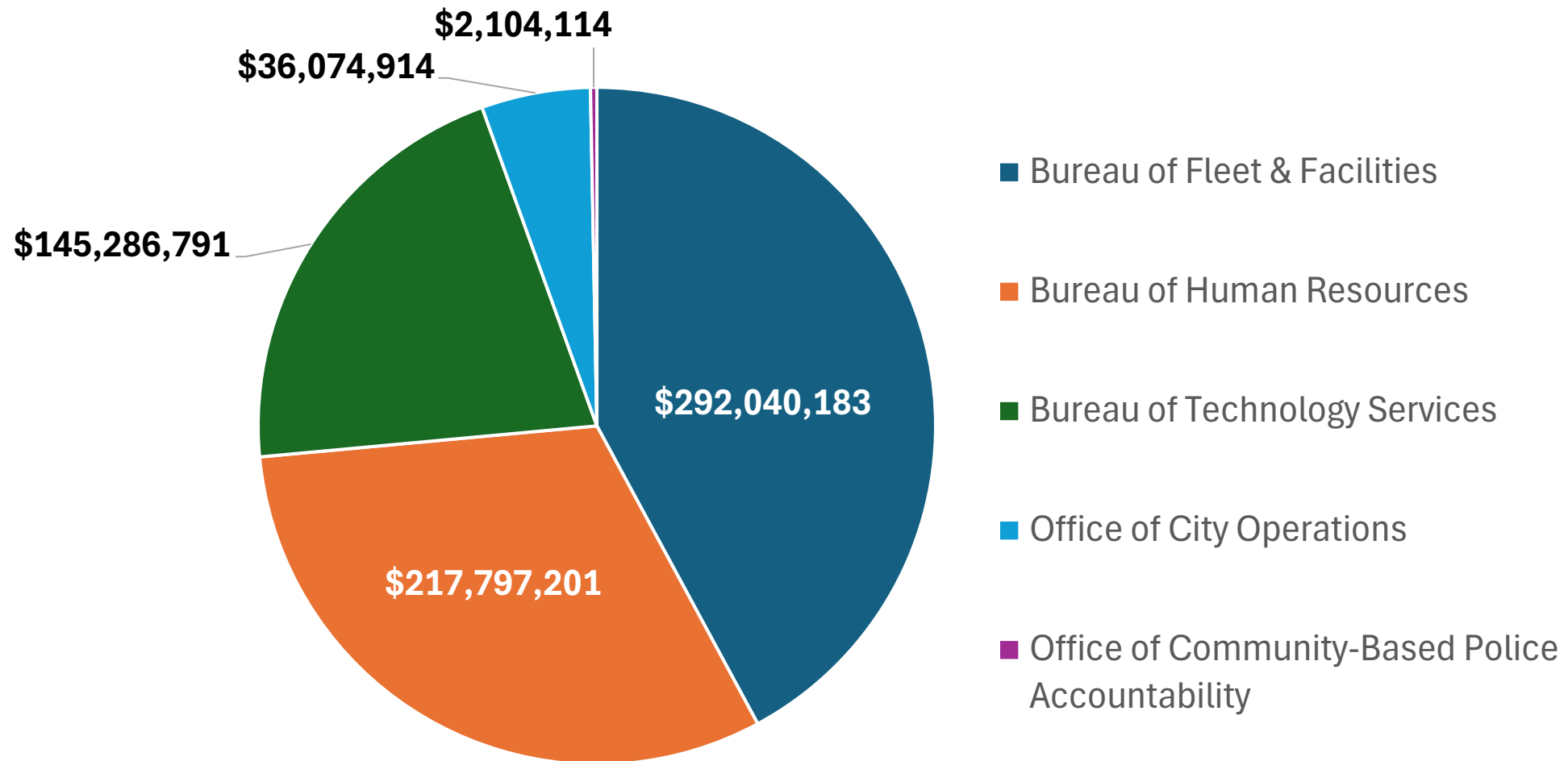
CHALLENGE

City Operations continues to be strained to maintain basic services while trying to comply with updated policies, state and federal laws, and evolving bureau needs.



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City Operations Total Revenue Snapshot





Proposed Cuts and Impacts

- Reduce bureaus Fleet vehicle inventories based on low mileage analysis.
- Reduce Technology service cellular pass through costs, efficiencies through licensing.
- Cut Security analyst support position.
- Cut Special Projects and Opportunities Team due to completion of Charter Transition.
- Cut administrative support for the Office of the Deputy City Administrator
- Cut Human Resources administrative support position.

Proposed Additions

- One-time resources to upgrade the city's SAP system for Employee Central and Time & Payroll.
- Support 311 to support council constituent services as well as using funds from Portland Clean Energy Fund (Customer Service Collaboration).
- Support Fleet & Facilities with funds from Portland Clean Energy Fund (Collaborating for Climate Action).
- Add Integrated Security City Hall turnstiles upgrade and council protection services.



Community & Economic Development



Priorities

- Improve permitting timelines and customer experience by prioritizing recommendations from the Permit Improvement Task Force.
- Respond to the housing emergency by implementing the adopted housing production strategy to spur housing development for all income levels.
- Create more living-wage jobs by launching Tax Increment Financing district committees to focus public attention and resources on commercial districts and development.
- Implement the Portland Clean Energy Community Benefits Fund's adopted Climate Investment Plan to disperse funding and reduce carbon pollution while increasing community resilience and prosperity.

CHALLENGES

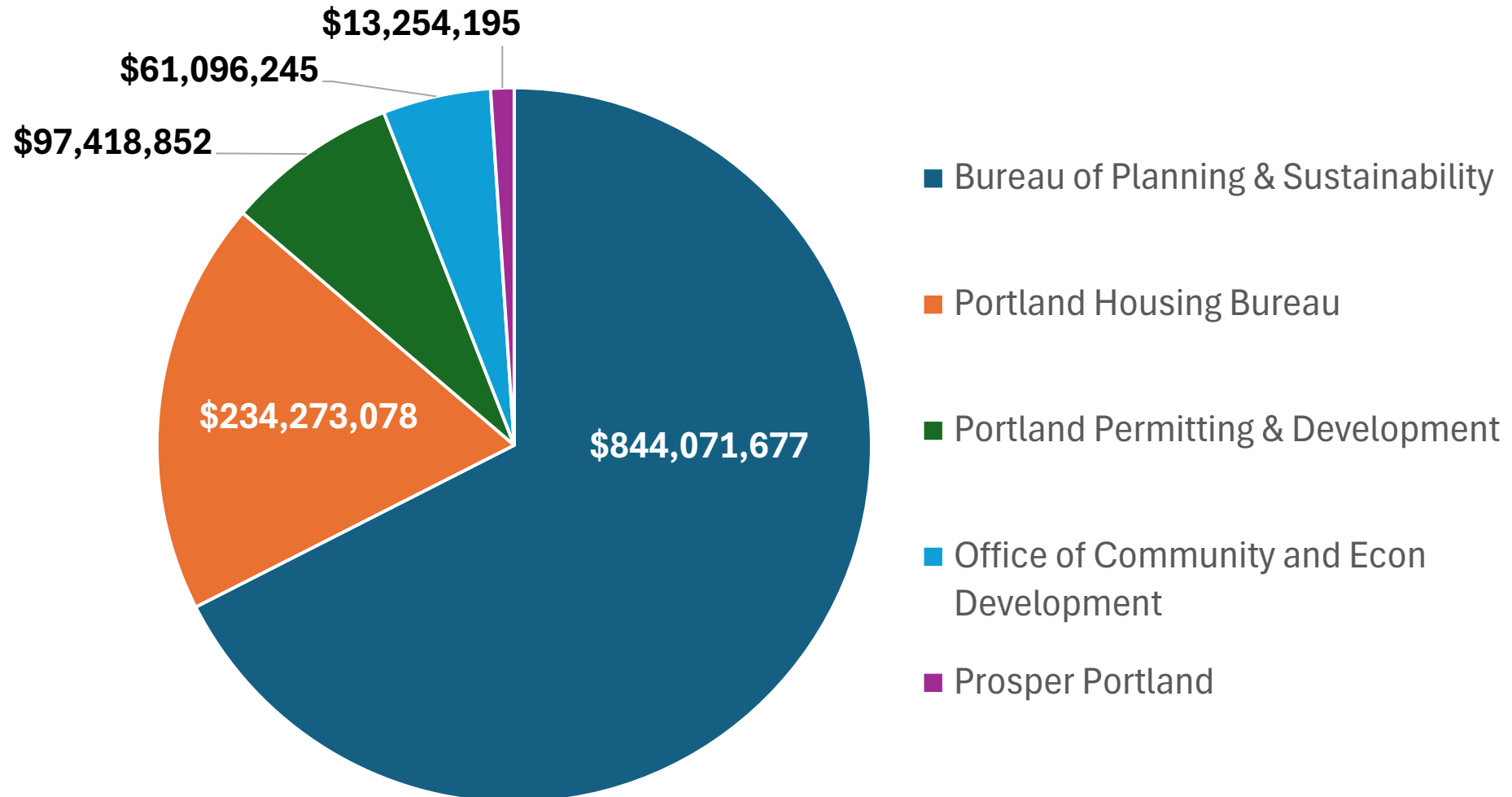
Budgetary constraints and staffing capacity at Portland Permitting & Development.

Aligning emerging interests in the Portland Clean Energy Community Benefits Fund with community needs and climate goals.



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Community & Economic Development Total Revenue Snapshot





Proposed Cuts and Impacts

- Planning & Sustainability: Reduce community technology, planning and urban design.
- Prosper Portland: Reduce economic development programs and support staff for economic development and lending.
- Permitting & Development: Forecasted revenue shortfall will reduce services and eliminate programs.
- Housing: Cut down payment assistance, the Eviction Legal Defense program and home repair grants.

Proposed Changes

- Planning & Sustainability: Maintain funding for Small Business Graffiti Abatement Program contracts; increase Council broadcast contract; Add staff capacity for Portland Clean Energy Fund.
- Permit Improvement Project: Maintain funding for two limited-term development review analysts.
- Transfer Climate and Sustainability Office to City Administrator Office.



Public Safety



Priorities

- Improve public safety response capabilities to better serve the diverse needs of our community and ensure that every resident feels safe and protected.
- Enhance collaboration internally, with partner agencies and community to break down silos, improve communication and build trust.
- Increase focus on wellbeing of the public safety workforce and system by fostering physical, mental and professional health for staff while modernizing technology, upgrading infrastructure and ensuring long-term financial sustainability.
- Make upstream investments in preventing emergencies, supporting community resilience and recovering from emergencies.

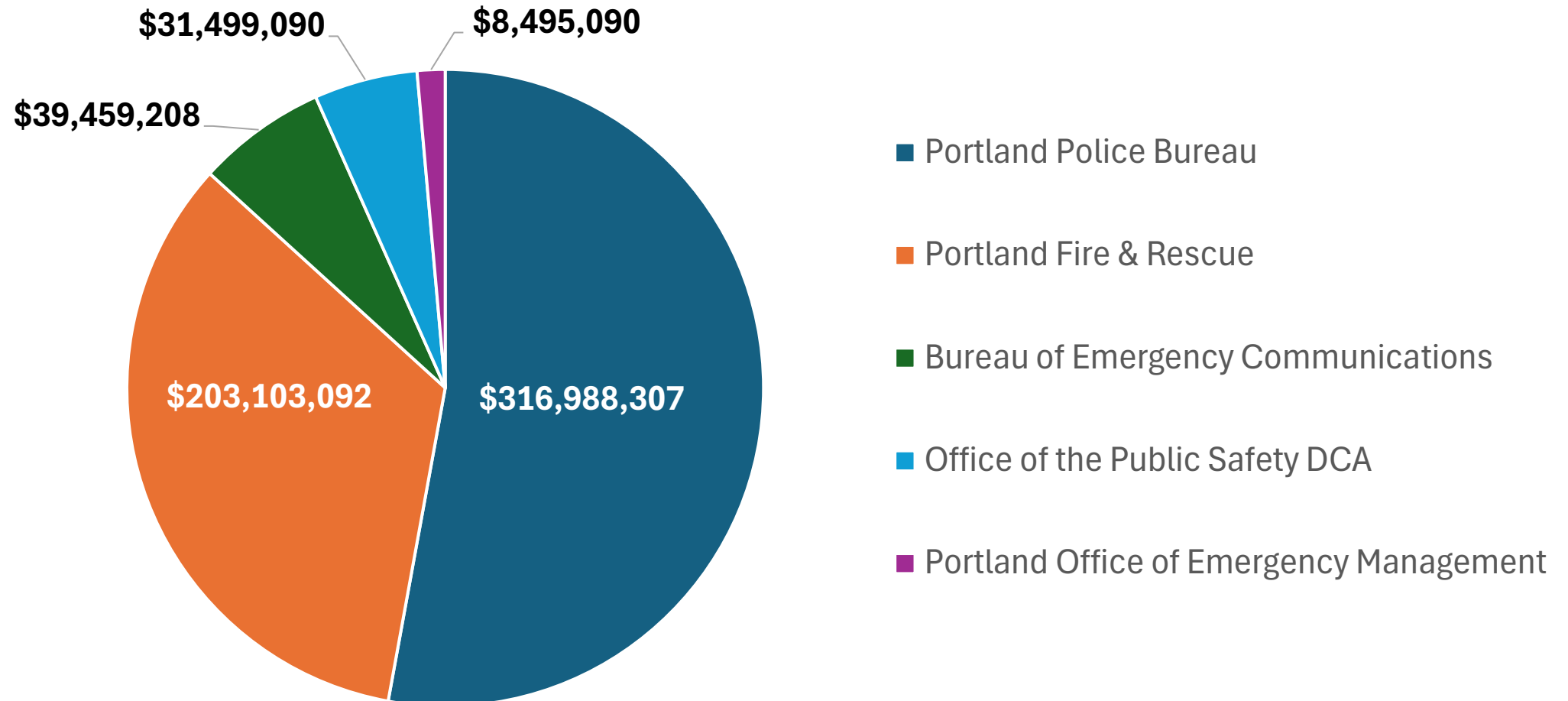
CHALLENGE

Balance the need to fully staff the Police Bureau while managing overtime costs.



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Public Safety Total Revenue Snapshot





Proposed Cuts and Impacts

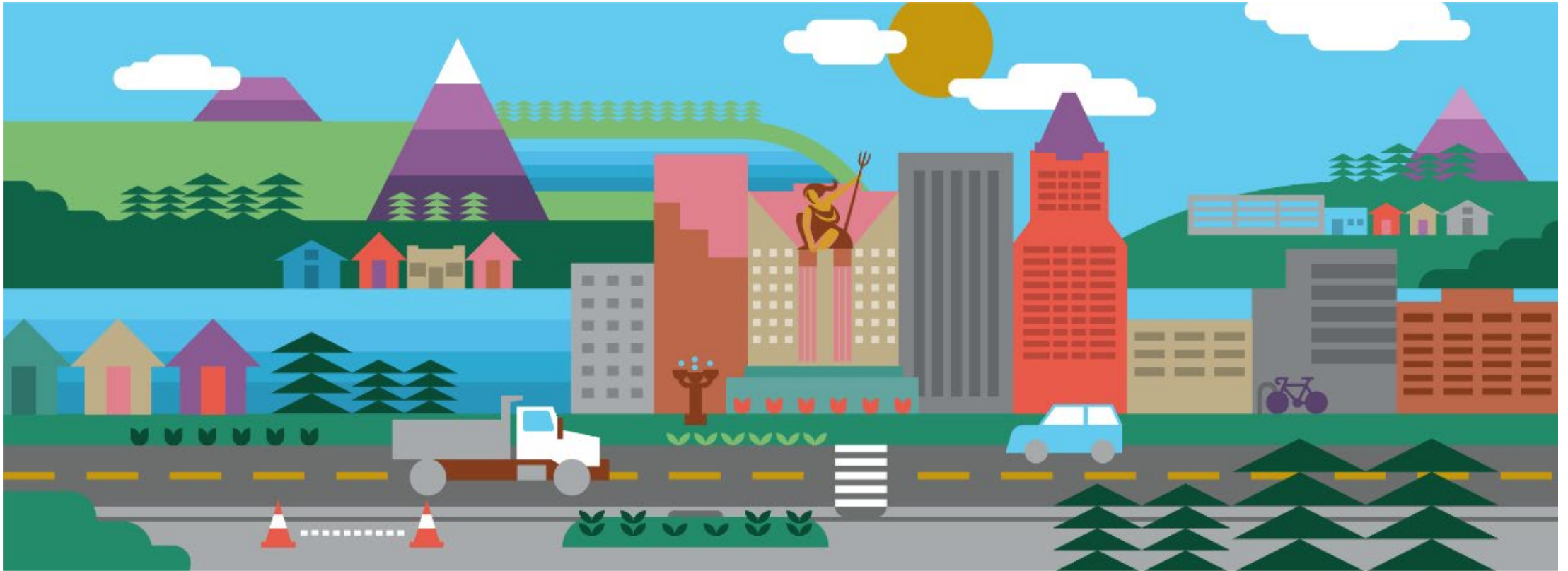
- Reductions in Portland Committee on Community-Engaged Policing
- Emergency Preparedness/Planning & Operations positions
- Reductions within Business Services

Proposed Changes & Additions

- Maintain current service levels and on-duty emergency response staffing within Portland Fire & Rescue.
- Fund Police staffing and overtime to support crime reduction such as gun violence and human trafficking
- Staff emergency public alert and warning position.
- Add funding for legal and accountability requirements for body-worn cameras, Focused Intervention Team oversight.
- Continue violence prevention and intervention work through Ceasefire and the Office of Violence Prevention.
- Maintain current staffing for Portland Street Response or expand two-shift staffing, ensuring timely and equitable responses to mental health and crisis-related calls.



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Public Works



Priorities

- Maintain and modernize roads, sidewalks, bike lanes, bridges, drinking water, wastewater and stormwater systems.
- Address budget constraints, identify new revenue, manage rising infrastructure costs, balance affordability with rate adjustments.
- Strengthen infrastructure against climate change, seismic risks and extreme weather.
- Ensure infrastructure improvements benefit all communities, especially historically underserved neighborhoods.

CHALLENGES

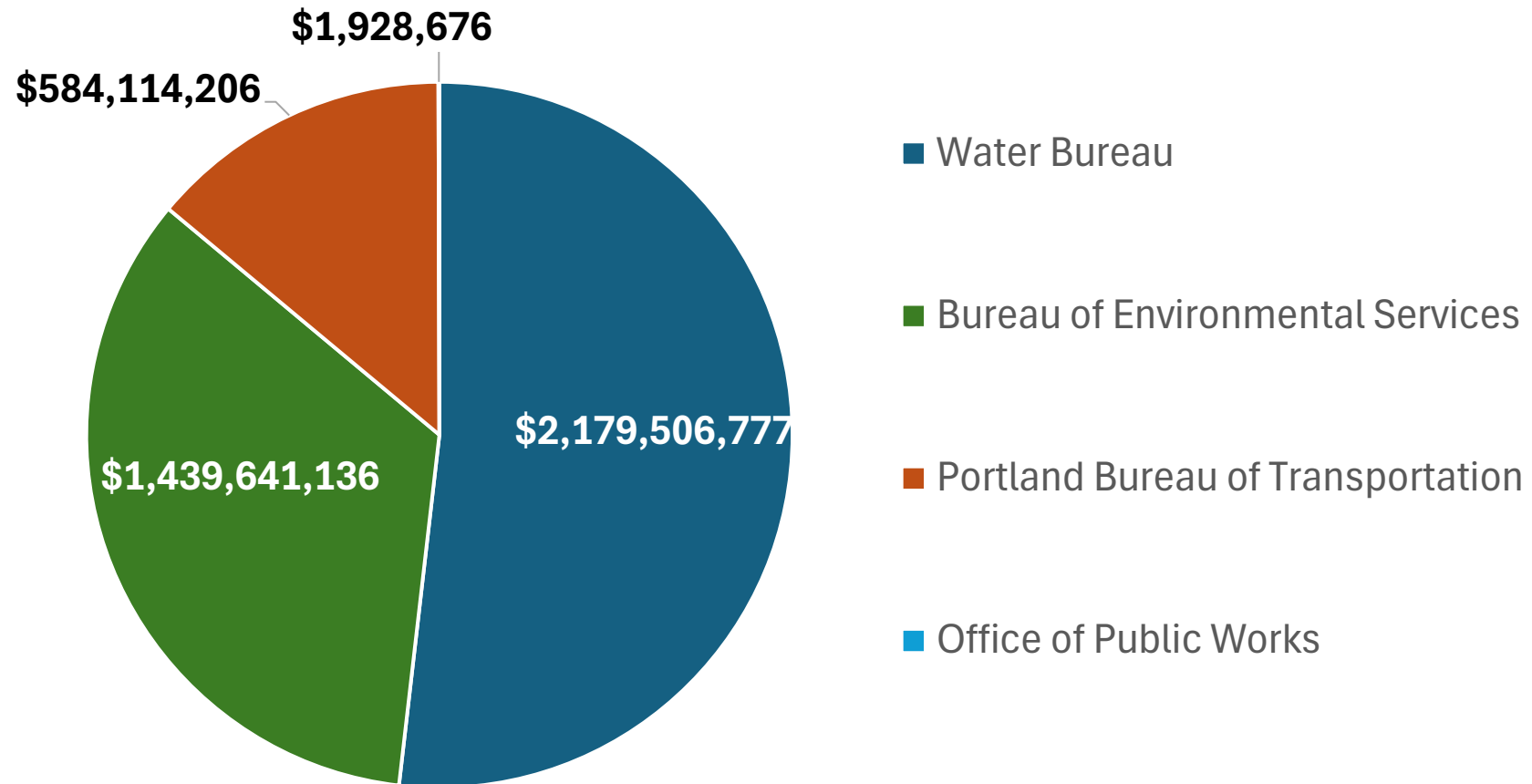
Without additional revenue, basic street maintenance, safety improvements and mobility services will be significantly reduced.

Decades of deferred maintenance have resulted in a \$13 billion asset management backlog.



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Public Works Total Revenue Snapshot





Proposed Cuts and Impacts

Transportation:

- Minimal pavement repair or investment, no preventative bridge maintenance
- Signal and streetlight work for emergencies only
- Fewer pedestrian safety enhancements
- Reduced maintenance of City sewer pipes

Water: Reduced capacity to maintain service levels and proactive system maintenance

Environmental Services: Facility consolidation, brokerage and contracting support reduction, postponement of long-term planning efforts to support regulatory compliance and climate resilience.

Proposed Changes & Additions

- Leverage savings from bond financing for ADA ramps to minimize cuts to transportation services.
- Repurpose funding from Public Works bureaus to add six key positions that will support service area initiatives such as the unified Capital Improvement Plan, One Water framework, and natural resource service delivery.



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Vibrant Communities



Priorities

- Provide accessible, safe, clean, well-maintained public spaces that foster community and civic connection
- Contribute to healthy ecosystems and climate change resilience
- Support community partners and offer programs that nurture community safety and mental, emotional and physical wellness

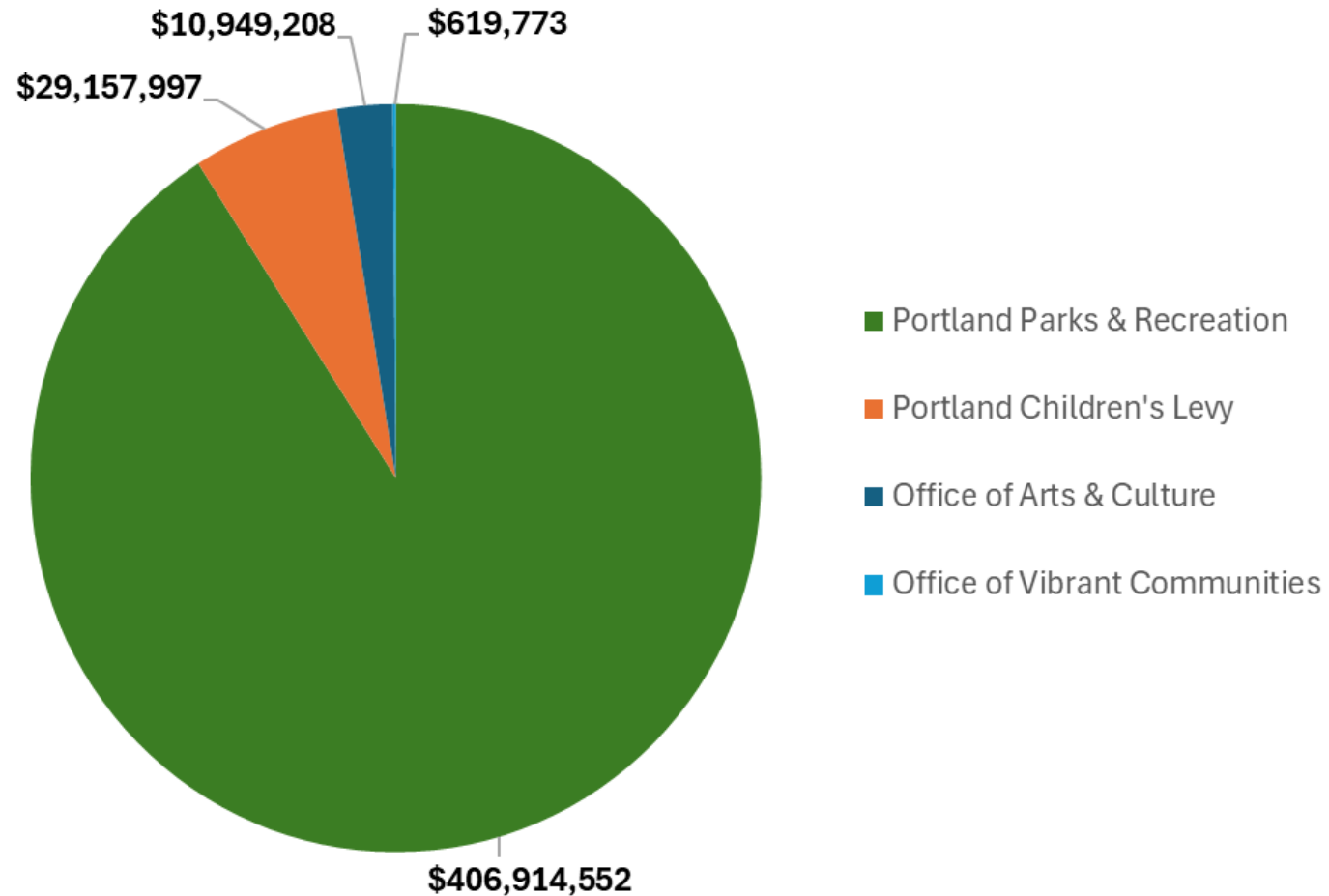
CHALLENGE

Reliance on voter-approved ballot measures amplifies funding challenges for Vibrant Communities.



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Vibrant Communities Total Revenue Snapshot





Proposed Cuts and Impacts

- Upcoming 3-year Portland Children's Levy grant pool down 20% annually due to reduced collection.
- Reduce arts administration expenses and contracted public art collection management services.
- Cut as much as \$23 million from Parks & Recreation, include reducing or eliminating:
 - Administration expenses and financial support to community partners.
 - Programs and camps; employment pathway programs; and closing a community center.
 - Daily care of parks and facilities, maintenance of built + natural parks infrastructure.

Proposed Changes & Additions

- Preserving summer 2025 public programs using a "buyback"
- Preschool For All – coordinated with Multnomah County
- Climate investment plan position funded by the Portland Clean Energy Community Benefits Fund



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City Administrator's Office



Priorities

- End unsheltered homelessness by opening more night shelters and day center to help neighbors transition off the streets
- Deliver on Portlanders' vision of responsive, representative and accessible local democracy by improving citywide systems for engagement and communications
- Build relationships with government agencies, community partners and everyday Portlanders to advance the City's priorities

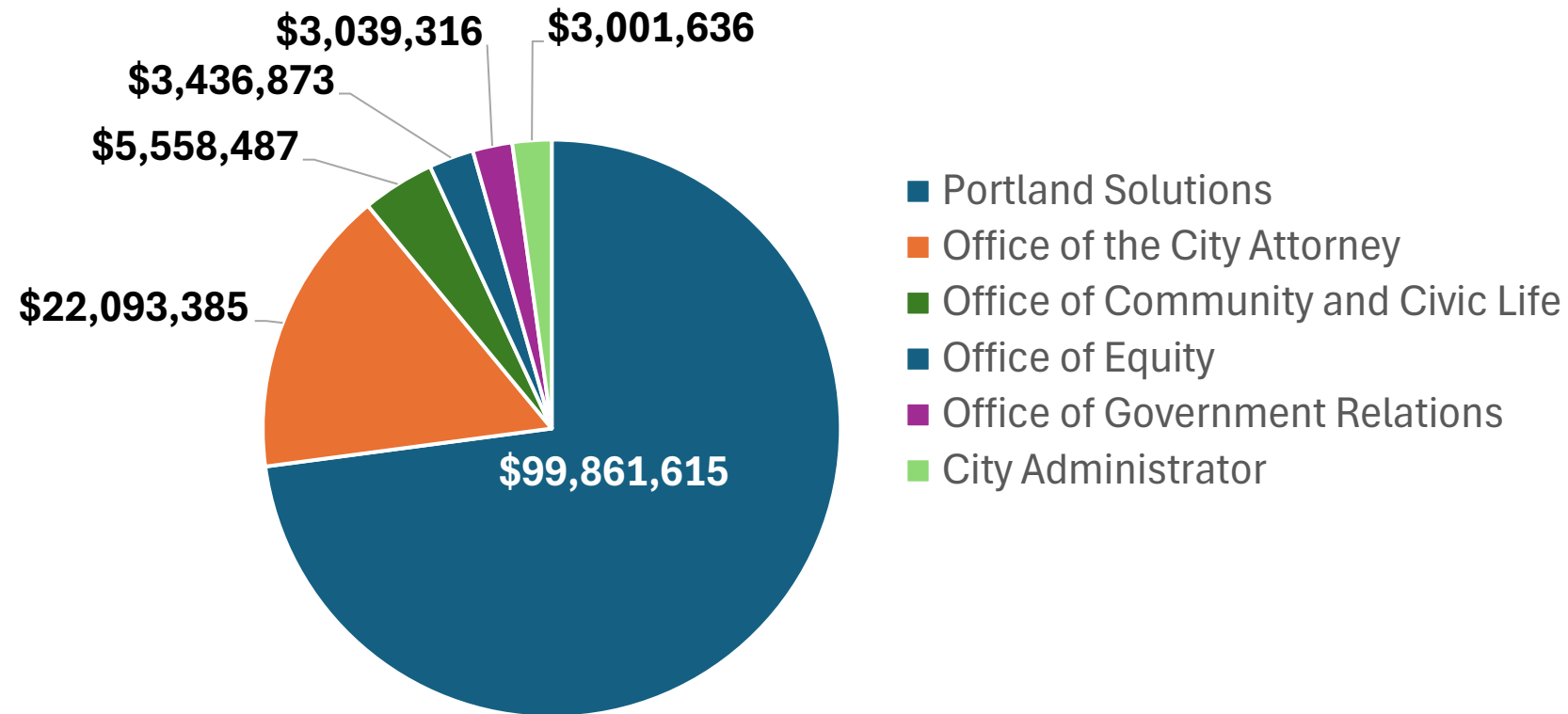
CHALLENGE

Dependence on one-time funds to address critical homelessness and livability services



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City Administrator's Office Total Revenue Snapshot





Proposed Cuts and Impacts

- Eliminate three positions in the City Attorney's Office
- Eliminate two positions in Equity & Human Rights, impacting ability to serve disabled Portlanders
- Eliminate one position in Government Relations
- Reduce Civic Life's District Office operating budget, small grants and Diversity in Civic Leadership grants
- Reduce budget for equipment, training and services for Central Communications, City Administrator and Assistant Administrator, Portland Solutions

Proposed Changes & Additions

- Add 1,500 nighttime beds, four day centers, and day storage
- Maintain multiple Portland Solutions services: Sunderland RV Safe Park Village, Street Services Coordination Center, Public Environment Management Office, administrative specialist
- Maintain funding for eight alternative shelters through a mix of carryover and external funding



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