

Attachment I: Council President Amendment Package - Pirtle-Guiney 13

1. Support the development of an Asset Management Strategic Plan - **\$30,000**
2. Facilitate the Asset Management Strategic Plan – **budget note**
3. Develop Parks volunteer metrics – **budget note**
4. Restore \$5.4 million of General Fund Discretionary and Parks Levy Resource to restore the Parks Maintenance Program Cut as Proposed - **\$5.4m**
5. Reduce General Fund Discretionary and Parks Levy Resource by \$5.8 million in Portland Parks & Recreation Tree Regulation Program - **\$5.8m cut**
6. Increase Position Authority in Portland Permitting & Development for by 9.0 Full-time equivalents dedicated to Title 11 - Tree Regulation. Move Title 11 enforcement to the Code Compliance section within PP&D – **\$400,000 in FTE**
7. Eliminate the “Administration” Program Offer from the Office of Community & Civic Life to restore direct program funding - **\$1.3m cut**
8. Restore funding to the Diversity & Civic Leadership Program Offer in the Office of Community & Civic Life and Reassign it to the Office of City Operations under Central Communications – **net \$111,000**
9. Reassign the Immigrant and Refugee program to the Office of Equity and Human Rights – **budget neutral**
10. Neighborhood Associations and District Coalition Office operations and grant funding - **\$300,000 in operations and grants**
11. Move the Youth Commission program – **budget neutral**
12. Provide \$200,000 in one-time General Fund for the Downtown Marketing Initiative as previously funded - **\$200,000**
13. Amend the Budget for Ongoing Funding for Public Safety Programs – **budget neutral**
14. Invest in the James Beard Public Market - **\$500,000**
15. Budget note for the City Administrator to explore rate design changes within FY25-26 – **budget note**
16. PP&D Program Reserve Draw – **reserve draw, no discretionary fund impact**
17. Budget Note for Summer Free For All Funding Plan – **budget note**
18. Budget Note for a City and Prosper Portland Grants Inventory – **budget note**
19. Restore Noise Office Coordinator I Position - **\$100,000**
20. Increase funding for SummerWorks and NextGen Youth Services - **\$150,000**

In addition, this package makes ~\$1m in one-time expenditures with reductions from ongoing funds, freeing up \$1m for the starting balance of our FY26-27 budget.

Pirtle-Guiney 13

Motion to Amend Attachment D and add a budget note to support the development of an Asset Management Strategic Plan.

The city owns billions of dollars' worth of public assets and infrastructure that has been underinvested in. As noted in a recently published audit, the city needs to take on a more strategic approach to managing our assets and infrastructure. To address these critical needs, the City Manager and Revenue and Finance DCA will develop a strategic and financial plan. These plans should meet the goals and timelines listed below and be submitted to council by the timelines listed to be factored into the FY26-27 Budget Process.

- Identification of current best practices for asset management decision making with long-range financial planning, with compliance and financial implications meaningfully informing enterprise-wide policies and standards.
- Development of a standardized approach to asset management across all bureaus that recognizes different needs.
- Inclusion of a proposal for monitoring, communicating, and updating Council and other stakeholders on the status and progress of citywide asset management; and
- The Report on a new Citywide Asset Management Strategy should be submitted to the Council no later than September 31, 2026.
- The City Administrator and the Chief Financial Officer shall develop a proposed strategy for a Citywide general obligation bond program that must be included in the proposed Citywide Asset Management Strategy. This strategy should be submitted to the Finance Committee for comment no later than December 31, 2026.

Motion to Amend the Budget for Facilitation for Asset Management Strategic Plan

Motion to allocate one-time General Fund discretionary resources to bring in an outside facilitator to facilitate an Asset Management Strategic Plan.

- Increase bureau operating expenses in the Deputy City Administrator for City Operations and one-time General Fund discretionary resources by \$30,000.
- Increase Beginning Fund Balance in Fund and Debt Management's General Fund by \$30,000.
- Update Attachments A-H as needed to reflect this change.

Motion to Amend Attachment D and add a budget note to develop Parks volunteer metrics

Historically, Portland Parks and Recreation had a deep pool of volunteers to aid with activities and maintenance within the park system. Our community had a proud sense of ownership of their park system and wanted to provide extra care to ensure enjoyment for all in our city. Covid changed the way we engage as a city, and we saw a significant reduction in volunteer hours in our park system. We need to re-engage with the community and get them involved again. Increasing our volunteer hours and other measurable outcomes will require accurate data and engagement with our community. To achieve this, the mayor will direct the development of metrics necessary to ensure we are reaching volunteer levels that exceed those in 2019. The mayor will bring a report to Council outlining these metrics by December 31, 2025.

Motion to Amend the Budget to Restore \$5.4 million of General Fund Discretionary and Parks Levy Resource to restore the Parks Maintenance Program Cut as Proposed.

Motion to restore the \$5.4 million decision package cut proposed in the Mayor's Proposed Budget.

- Increase Bureau Operating Expense in the Portland Parks & Recreation General Fund budget for Parks Maintenance by \$5,409,968, including \$756,398 of General Fund Discretionary.
- Increase Fund Transfer Expense in the Portland Parks & Recreation Parks 2020 Levy Operating Fund by \$4,653,570
- Update Attachments A-H as needed.

Motion to Amend the Budget to Reduce General Fund Discretionary and Parks Levy Resource by \$5.8 million in Portland Parks & Recreation Tree Regulation Program

Motion to eliminate \$5.8 million in General Fund discretionary and Parks Levy Resource allocated to the PP&R Tree Regulation Program currently included in the Proposed Budget.

- Decrease Bureau Operating Expense in the Portland Parks & Recreation General Fund budget for Tree Regulation by \$5,053,570.
- Decrease Fund Transfer Expense in the Portland Parks & Recreation Parks 2020 Levy Operating Fund by \$4,653,570

- Reduce position authority in Portland Parks & Recreation Urban Forestry program by 37 FTE.
- Update Attachments A-H as needed.

Motion to Amend the Budget to Increase Position Authority in Portland Permitting & Development for by 9.0 Full-time equivalents dedicated to Title 11 - Tree Regulation. Move Title 11 enforcement to the Code Compliance section within PP&D.

Motion to reduce the size of and move the Title 11 Code Compliance from Portland Parks & Recreation to Portland Permitting & Development.

- Increase Position Authority in the Portland Permitting & Development organizational unit by 9.0 permanent ongoing FTE.
- Update Attachments A-H as needed.

Motion to Amend the Budget to Eliminate the “Administration” Program Offer from the Office of Community & Civic Life to restore direct program funding.

Motion to eliminate the “Administration” program offer within the Office of Community & Civic Life by 5.0 FTE and requirements totaling \$1,353,895.

- Decrease Bureau Operating Expense in the Office of Community & Civic Life’s General Fund budget by \$1,353,895.
- Decrease Position Authority by 5.0 permanent full-time equivalents in the Office of Community & Civic Life’s General Fund budget
- Update Attachments A-H as needed.

Motion to Amend the Budget to Restore funding to the Diversity & Civic Leadership Program Offer in the Office of Community & Civic Life and Reassign it to the Office of City Operations under Central Communications.

Motion to restore funding to the “Diversity & Civic Leadership” program offer within the Office of Community & Civic Life by 5.0 FTE and requirements.

- Reduce Bureau Operating Expense in the Office of Community & Civic Life General Fund by \$204,878

- Increase Bureau Operating Expense in the Office of City Operations General Fund budget by \$315,985.
- Increase Permanent full-time equivalent position authority in the Office of City Operations by 1.0 full-time equivalent.
- Update Attachments A-H as needed.

Motion to reassign the Immigrant and Refugee program to the Office of Equity and Human Rights

Motion to move the program officer from the Office of Community & Civic Life to the Office of Equity and Human Rights.

- Decrease Bureau Operating Expense in the Office of Community & Civic Life's General Fund budget by \$315,985.
- Increase Bureau Operating Expense in the Office of Equity and Human Rights' budget by \$315,985.
- Decrease Permanent full-time equivalent position authority in the Office of Community & Civic Life by 1.0 full-time equivalent.
- Increase Permanent full-time equivalent position authority in the Office of Equity and Human Rights by 1.0 permanent full-time equivalent.
- Update Attachments A-H as needed.

Motion to Amend the Budget to Restore Neighborhood Associations and District Coalition Office operations and grant funding.

Motion to restore Neighborhood Grants program and its associated Operating budget to District Coalition Offices. Additionally, it moves the "Neighborhood Outreach & Support" program offer from the Office of Community & Civic Life to the Office of the City Administrator. Additionally, it restores \$130,000 in funding to District Coalition Office Operations and \$170,000 to District Coalition Office Grants.

- Increase Bureau Operating Expense in the Office of the City Administrator's budget by \$2,823,120.
- Increase Permanent full-time equivalent position authority in the Office of the City Administrator's by 5.0 permanent full-time equivalent.

- Decrease Bureau Operating Expense in the Office of Community & Civic Life's General Fund budget by \$2,513,120.
- Decrease Permanent full-time equivalent position authority in the Office of Community & Civic Life by 4.0 permanent full-time equivalents
- Update Attachments A-H as needed.

Motion to Amend the Budget to Move the Youth Commission program.

Motion to move the Youth Commission program and budget for the 1.90 FTE and \$365,211 associated with the program from the Office of Community & Civic Life and move to an office at the discretion of the City Administrator.

- Decrease the Office of Community & Civic Life's bureau program expenses by \$365,211 of ongoing General Fund Discretionary
- Decrease Permanent full-time equivalent position authority in the Office of Community & Civic Life by 1.9 full-time equivalent.
- Increase Permanent full-time equivalent position authority to an office at the discretion of the City Administrator by 1.9 full-time equivalent.
- Increase the City Administrator's selected office's program expenses by \$365,211 of ongoing General Fund Discretionary
- Update Attachments A-H as needed.

Motion to Amend the Budget to Provide \$200,000 in one-time General Fund for the Downtown Marketing Initiative as previously funded.

Motion to fund the Downtown Marketing Initiative, which is a long-standing partnership between governments, local business, and community groups. Portland has invested in this for many years, and it was excluded from this year's allocation in the City Administrator's Office budget.

- Increase one-time general fund bureau program expenses by \$200,000 in the City Administrator's Office.
- Update Attachments A-H as needed.

Motion to Amend the Budget for Ongoing Funding for Public Safety Programs

Motion to convert a total of \$2.5 million one-time funding to ongoing resource for critical public safety programs, including for Community Health Assess & Treat (CHAT) teams, Bureau of Emergency Community (BOEC) dispatchers, the Ceasefire program, and Office of Violence Prevention (OVP).

- Convert \$1,000,000 in one-time General Fund resource to ongoing for CHAT
- Convert \$8,236,195 in one-time General Fund resource to ongoing for making 8 BOEC limited term dispatchers ongoing FTE
- Convert \$637,805 in one-time General Fund resource to ongoing for OVP and Ceasefire programs
- Convert \$2,500,000 in ongoing General Fund for overtime within the police bureau to one-time.

Motion to Amend the Budget to Invest in the James Beard Public Market

Motion to add \$500,000 to Special Appropriations to support investment in the James Beard Public Market.

- Increase \$500,000 in one-time General Fund Discretionary resources to fund bureau program expenses in Special Appropriations, General Fund.
- Update Attachments A-H as needed to reflect this change.

Motion to Amend Attachment D and add a budget note for the City Administrator to explore rate design changes within FY25-26

City Council directs the City Administrator to convene a working group in FY 2025–26 to evaluate the current rate design structures within relevant public works bureaus. The working group shall explore potential alternatives and improvements to existing rate frameworks, with the goal of informing future rate-setting practices.

Motion to Amend the Budget for PP&D Program Reserve Draw

Motion to allow Portland Permitting and Development (PP&D) to draw \$450,000 each month from bureau reserves to retain 31.0 FTEs through September 2025.

- Increase bureau program expenses within PP&D's budget in the Development Services Fund by \$1,350,000 for funding 31.0 FTEs through September 2025.

- Decrease unrestricted contingency within the Development Services Fund by \$1,350,000 to balance.
- Update Attachments A-H as needed to reflect this change.

Motion to Add a Budget Note for Summer Free For All Funding Plan

Motion to Amend Attachment D and add a budget note regarding Portland Parks and Recreation's Summer Free For All program, as follows:

Direct Portland Parks and Recreation to deliver a plan to Council by September 1, 2025 which outlines a plan to maximize outside funding and develop a fundraising strategy for Summer Free for All.

Motion to Add a Budget Note for a City and Prosper Portland Grants Inventory

Motion to Amend Attachment D and add a budget note regarding City and Prosper Portland Grants Inventory, to read as follows:

This budget note directs the City Operations Deputy City Administrator and Prosper Portland Executive Director to produce an inventory of the grant agreements for which the City and Prosper Portland are the grantor of funds to community organizations.

Motion to Amend the Budget to Restore Noise Office Coordinator I Position

Motion to restore the Coordinator I position in the Noise Office, which is a core element of regulatory capacity in the city's nighttime and music economy.

- Increase Bureau Program Expenses by \$100,000 in one-time General Fund discretionary to restore the Coordinator I position.
- Decrease Contingency within Development Services Fund of Portland Permitting and Development by \$46,000 to balance.
- Increase cash transfer expense in General Fund by \$100,000. Increase cash transfer revenue in the Development Services Fund by \$100,000.
- Update Attachments A-H as needed to reflect this change.

Motion to Amend the Budget to Increase funding for SummerWorks and NextGen Youth Services

Motion to increase funding for the SummerWorks Youth Employment Initiative by allocating \$150,000 in one-time General Fund discretionary in the Bureau of Human Resources.