

Budget Amendments – FY 2025-26 Approved Budget Hearing

Councilor Avalos

Avalos 1: Motion to Amend the Budget to Preserve Access to Clean, Safe, and Usable Parks

Motion to allocate one-time resources from Portland Police Bureau to Portland Parks and Recreation to fund parks maintenance.

- Increase \$1,991,616 in one-time General Fund Discretionary resources to fund bureau program expenses in Portland Parks and Recreation for facility/amenity and parks maintenance.
- Authorize the addition of nine limited-term positions to accomplish this scope of maintenance work on a one-time, twelve-month basis.
- Offset increase with a one-time General Fund Discretionary reduction of \$1,991,616 in Portland Police Bureau's bureau programs expenses.
- Update Attachments A-H as needed to reflect this change.

Avalos 2: Motion to Amend the Budget to Protect Youth Access to Parks Programming in East Portland

Motion to allocate ongoing resources to Portland Parks and Recreation to fund community-centered programming.

- Increase \$1,037,433 in ongoing General Fund Discretionary resources to fund bureau program expenses in Portland Parks and Recreation for grants, youth programs, and facility operations.
- Authorize the addition of two full-time equivalent positions to accomplish this scope of program work.
- Update Attachments A-H as needed to reflect this change.

Avalos 3: Motion to Amend the Budget to Move Police and Fire Overtime into a Council-Controlled Policy Set-Aside

Motion to allocate seventy-five percent of budgeted ongoing funding for overtime in Portland Police Bureau and Portland Fire and Rescue to a set-aside under Fund and Debt Management for council oversight.

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- Decrease \$15,177,131 in ongoing General Fund Discretionary resources from Portland Police Bureau's overtime budget.
- Decrease \$17,278,642 in ongoing General Fund Discretionary resources from Portland Fire and Rescue's overtime budget.
- Offset decreases with an ongoing General Fund increase to contingency in Fund and Debt Management, totaling \$32,455,773.
- Draw downs on contingency related to overtime will be subject to council approval and council action to appropriate funds to the bureaus.
- Update Attachments A-H as needed to reflect this change.

Avalos 4: Motion to Amend the Budget to Prevent Displacement of Tenants at Risk of Homelessness

Reallocate \$500k from the HomeShare pilot within Portland Housing Bureau for the purposes of funding preservation strategies for affordable housing units participating in the N/NE Preference Policy.

- Increase \$500,000 in one-time General Fund Discretionary resources to fund Portland Housing Bureau's bureau program expenses related to funding preservation strategies for affordable housing units.
- Reduce \$500,000 from Bureau Program Expense for the HomeShare pilot in the Portland Housing Bureau General Fund.
- Update Attachments A-H as needed to reflect this change.

Avalos 5: Motion to Amend the Budget to Fund Critical Recovery Infrastructure in East Portland

Motion to allocate one-time Grants Fund resources from the City Administrator's Opioid Settlement Funds to Special Appropriations for mental health services grants to community partners.

- Increase \$1,200,000 in one-time Grants Fund resources to fund bureau program expenses in Special Appropriations related to grants.
- Offset with a one-time reduction of \$1,200,000 from Opioid Settlement Funds within the City Administrator's Grants Fund bureau program expenses.
- Update Attachments A-H as needed to reflect this change.

Avalos 6: Motion to Amend the Budget to Restore Community Leadership and Engagement Infrastructure

Motion to allocate ongoing resources to the Office of Community and Civic Life for diversity programs and coalition office operations.

- Increase \$477,949 in ongoing General Fund Discretionary resources to fund bureau program expenses in the Office of Community and Civic Life for grant disbursements.
- Update Attachments A-H as needed to reflect this change.

Avalos 7: Motion to Amend the Budget to Restore and Protect Small Donor Elections

Motion to allocate one-time resources to Special Appropriations' Public Election Fund for the Small Donor Election program.

- Increase \$825,525 in General Fund cash transfer resources to fund bureau program expenses on a one-time basis in Special Appropriations' Small Donor Election program within the Public Election Fund.
- Update Attachments A-H as needed to reflect this change.

Avalos 8: Motion to add a Budget Note to Protect Workers from Future Healthcare Cuts

Motion to Amend Attachment D and add a budget note to allocate one-time resources to Fund and Debt Management as contingency for increasing healthcare cost impacts in FY 2026-27.

The Mayor, City Administrator, and City Budget Office, in coordination with the Bureau of Human Resources and other relevant bureaus, are directed to set aside \$15,000,000 in one-time General Fund Discretionary resources in Fund and Debt Management's contingency in FY 2026-27. The intent of the set aside is to reduce the burden of healthcare costs on City employees due to rising healthcare costs. Bureaus are directed to use best practice and updated cost projections to appropriate this contingency and to make recommendations to Council on eventual allocation via Council action.

Avalos 9: Motion to add a Budget Note to Protect Critical Communications, Engagement, and Equity Services

Motion to Amend Attachment D and add a budget note to create a unified strategic vision for Communications, Engagement, and Equity services and personnel within the City.

The Mayor, City Administrator, and other City staff are directed to work together to create a unified strategic plan for the services provided under Communications, Engagement, and Equity work areas. In recognition of the Mayor's plan to pursue enterprise efficiencies in these work areas, the Mayor is directed to use the plan to identify efficiencies and necessary cuts or consolidations while maintaining the level of service needed to achieve outcomes identified in the plan.

Avalos 10: Motion to add a Budget Note to Support a Reliable and Responsive 311 System

Motion to Amend Attachment D and add a budget note to have the 311 program within the City Operations service area conduct an evaluation of its services and service delivery model, identifying program areas of strength, weakness, opportunities, and challenges. The 311 program is directed to either submit a report or return to Council via work session by the end of 2025 to share their findings, with particular focus to outlining support needed in order to maintain and potentially expand service.

Councilor Clark

Clark 1: Motion to Amend Attachment D and add a budget note to support the Critical Energy Infrastructure Hub.

The CEI hub represents a potential disaster of enormous scale to the City of Portland as well as the State of Oregon. The Portland Bureau of Planning, in conjunction with the Portland Bureau of Emergency Management, will convene an inter-agency work group with representatives from federal, state, regional and local jurisdictions to coordinate responses, technical comments on policy and code proposals from the CEI Policy Project. In addition, this group will continue to clarify roles and responsibilities for regulating activities at the fuel terminals, mitigating risk and responding to emergencies. In order to support this broad conversation, both the Public Safety and Community & Economic Development Service areas will find the internal resources necessary to facilitate coordination, outreach and engagement of key stakeholders for the long-term success of the initiative. Council directs the DCA's of Community and Economic Development and Community Safety Service Areas to provide a report on the status of this work to the appropriate committee by January 1, 2026. The Bureaus will provide the City Council with quarterly reports documenting the inter-agency efforts.

Clark 2: Motion to Amend the Budget for Critical Energy Infrastructure Hub Staffing

Motion to allocate ongoing resources to the Bureau of Planning and Sustainability, in conjunction with the Portland Bureau of Emergency Management, to convene a work group to support the critical energy infrastructure hub.

- Increase ongoing General Fund discretionary resources by \$340,000 to fund bureau program expenses within the Bureau of Planning and Sustainability.
- Increase position authority in the Bureau of Planning and Sustainability by 2.0 FTE.
- Update Attachments A-H as needed to reflect this change.

Clark 3: Motion to Amend Attachment D and add a budget note to address structural budget deficits through development of a Community Partnership Support Framework

Structural budget deficits in the City of Portland necessitate reductions in service areas across multiple bureaus. For example, Portland Parks & Recreation has implemented significant reductions over the past decades to historic recreation services that once activated neighborhood parks and provided community-centered programs for residents. This has led to a loss of community cohesion, social connection and mental and physical health, particularly in youth. At the same time, community-based organizations (CBOs) and non-profits have demonstrated capacity to deliver services in partnership with government and can play a critical role in sustaining community access. Models such as the volunteer Park Attendant and Park Stewards or the work of the Sellwood Community House restoration are excellent examples of this. The City embraces community public and private partnerships as an essential strategy. Citizen volunteers, CBOs, nonprofits, District Coalitions, neighborhood associations and others are essential to rebuilding and sustaining robust public programs and services that serve every Portland neighborhood equitably. The City Public Works Service area is directed to develop a “Community Partnership Support Framework”. The Framework will prioritize an inventory of programs and services appropriate for a partnership-based delivery model, with a plan to begin exploring a transition. In addition, the Framework will identify City programs or services that have been canceled, suspended or significantly reduced due to fiscal constraints. Further, the Service area will conduct a process to identify and support qualified CBOs, private and nonprofit organizations, neighborhood associations or grassroots partners who can deliver services that have ended or would otherwise be lost. The Service area will develop a proposal for seed-funding, technical assistance, access to City-owned spaces, data sharing and other resources to support successfully launching service transition by community partners. This process must streamline funding and compliance processes to reduce administrative burdens on small or emerging community partners, particularly these historically excluded from government partnerships. Funding to implement this framework shall be identified within existing bureaus budgets, contingency reserves, or reallocated program savings with consideration given to establishing a dedicated fund for transitional and strategic planning efforts. The Public Works DCA will report on the progress on this Community Partnership Support Framework at the appropriate committee on February 1, 2026.

Clark 4: Motion to Amend the Budget for Staff for Community Partnership Framework Development

Motion to allocate ongoing resources to the Office of Public Works to strengthen community, public, and private partnerships by developing a Community Partnership Support Framework.

- Increase ongoing General Fund discretionary resources by \$160,000 to fund bureau program expenses within the Office of Public Works.
- Increase position authority in the Office of Public Works by 1.0 FTE.
- Update Attachments A-H as needed to reflect this change.

Clark 5: 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.

Clark 6: 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.

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- 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.

Clark 7: 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.

Clark 8: Motion to Amend Attachment D and add a budget note to explore Portland Bureau of Transportation Funding Options

The funding for our transportation system has long been declining and as a result, the City of Portland has not been able to provide adequate basic maintenance for our transportation infrastructure. Every day our community is faced with cracked pavements, unsafe crossings, crumbling streets and potholes that we lack the resources to properly address. General transportation revenue generated by the fueling and use of vehicles (i.e. gas tax and parking fees) is not sustainable and continues to decline as we shift to more fuel-efficient or zero-emissions vehicles. Compounding the problem, the majority of the Portland Bureau of Transportation's funding mechanisms have restricted uses and thus cannot be used to fill operational and maintenance gaps. There is an urgent need to begin work towards the development of systemic and sustainable funding alternatives to cover the cost of ongoing services and maintenance. The Public Works Service area in partnership with the Budget and Finance Service Area will devise a strategy that provides viable alternatives for funding sources. This work must include deep, inclusive community engagement with a wide range of stakeholders including but not limited to individual residents, neighborhood associations, community-based organizations, etc., and the full range of business interests to help identify the most feasible path forward. The Service

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Areas will provide a report on this work to the appropriate committee, including funding scenarios, stakeholder input, and implementation considerations, by or before no later than February 28, 2026.

Clark 9: Motion to Amend the Budget for District 4 Coalition Funding through Civic Life

Motion to transfer provide one-time funding to support grants to neighborhood associations and the district 4 Coalition.

- Increase Civic Life External Materials & Services in General Fund Discretionary resources by \$80,000 to support District 4 Coalition newsletter reach.
- Increase Beginning Fund Balance in Fund and Debt Management's General Fund by \$80,000.

Clark 10: Motion to Amend Attachment D and add a budget note to improve SW Trails

The Southwest Trails system is an important connection for our community given the geography of Southwest Portland. Currently the key walking route along the 4T Trail from the OHSU Waterfront campus to the upper OHSU and VA campus is in need of improvements. This alternate route was made possible by the 2024 completion of the rapid flashing beacon crosswalk at Naito and allows pedestrian connections between the upper and lower campuses. This access is important for those who cannot afford to purchase a tram ticket and on Sundays when the Tram is not operating. PBOT will develop a proposal for this project and identify the funding required to make the necessary improvements. Council directs PBOT to bring a report outlining their findings to the Transportation and Infrastructure Committee by January 1, 2026.

Clark 11: Motion to Amend Attachment D and add a budget note related to the Red Electric Trail

The Red Electric Trail is a proposed trail along the route of the old Red Electric tram line that bisects SW Portland. This trail is being called the "Springwater Corridor of west Portland," and will be an important pedestrian and bicycle path for those wanting alternative transportation from Hayhurst to points east. In the nearly three miles between downtown Portland and Fulton Park, only one street, Hamilton, crosses Barbur Blvd. It is currently not possible for pedestrians to travel from Hillsdale east to the Willamette River without traveling miles out of their way. This segment of the RET would run from Terwilliger Blvd, through a newly acquired part of George Himes Park under Barbur Blvd, then north on low traffic streets to Gibbs St and across the Hooley Bridge, to arrive at the south waterfront—all via a family-friendly, low-car route. Council directs Portland Parks and Recreation and the Portland Bureau of Transportation to bring a report to the Transportation and

Infrastructure Committee that outlines what would be needed to design and complete this project. This report should be completed by January 1, 2026.

Clark 12: Motion to Amend Attachment D and add a budget note address the Keller Renovation

The Keller Auditorium is a valuable city-owned asset that has served millions of performance-goers over its 100-year history. Originally built by the City of Portland in 1917, the Keller Auditorium last underwent a major renovation in the 1960s. It is overdue for another major renovation so that it can continue to serve the arts and culture community for another 50 years. The Keller Auditorium Feasibility Study demonstrated how renovating the Keller would meet current seismic, ADA, energy efficiency and fire/life safety at a significantly lower cost than building new. In October 2024, the Portland City Council had unanimously approved a resolution outlining a strategic plan for developing two Broadway capable venues- renovating the existing Keller Auditorium and developing a new performing arts facility at Portland State university. The Keller represents one of the City's most important cultural assets. As part of the citywide asset management strategy and the Future Keller project plan, the Deputy City Administrator of Community and Economic Development is directed to stand up a project team to develop a financial plan once the currently underway market feasibility and transportation studies are complete. The financial plan will be informed by those reports. A project plan will be provided to the Mayor and appropriate Council Committee by April 30, 2026.

Councilor Dunphy

Dunphy/Green 1: Motion to Amend the Budget to Reduce Prosper Portland General Fund Grant to Zero and Prioritize Portland Economic Development

Motion to reduce General Fund discretionary resources from Prosper Portland to prioritize core parks services and economic development use and direct Prosper to backfill General Fund reduction with Strategic Investment Fund resources.

- Decrease ongoing General Fund discretionary in Prosper Portland by \$11,054,195 and one-time General Fund discretionary by \$2,000,000.
- Direct Prosper Portland to restore Economic Development programming to 2024-25 levels, using \$15,417,914 in internal resources, including revenue from the Strategic Investment Fund.
- Update Attachments A-H as needed to reflect this change.

Dunphy 2: Motion to Amend the Budget to Fund Arts Economic Development

Motion to allocate \$1.5 million in one-time General Fund discretionary resources to support nine economic-development related initiatives (contingent on Dunphy/Green 1 passing).

- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$300,000 to establish a music agency/office.
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$190,000 to add 1.0 FTE to manage vacant space activation work.
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$25,000 to fund a website to support local artists in finding space.
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$250,000 for grants to arts-related organization and businesses to lease and activate vacant downtown spaces.
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$100,000 to activate ten storefront installations.
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$100,000 for a temporary mural on the Old County Courthouse.
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$200,000 for community event grants (\$1,000-\$5,000 per event)
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$200,000 for stabilization grants for nonprofit arts organizations
- Increase Bureau Program Expenses and one-time General Fund discretionary within the Office of Community & Economic Development by \$135,000 to provide increased general operating support to small and mid-sized arts organizations.
- Increase FTE authority within the Office of Community & Economic Development by 1.0 FTE.
- Update Attachments A-H as needed to reflect this change.

Dunphy/Koyama Lane 3: Motion to Amend the Budget to Restore LGBTQIA+ FTE in Human Rights

Motion to allocate ongoing funding to preserve the equivalent staffing capacity currently dedicated to LGBTQIA+ equity work within the Office of Equity and Human Rights (OEHR). Funding will ensure continued program delivery while allowing OEHR the flexibility to restructure roles and responsibilities as needed to best serve community needs.

- Increase bureau program expenses and ongoing General Fund discretionary resources within OEHR's budget in the General Fund by \$170,000 for staffing capacity dedicated to LGBTQIA+ equity work.
- Update Attachments A-H as needed to reflect this change.

Green & Dunphy 4: Motion to Amend the Budget to Increase Golf Tee Fees to \$5 to Support Parks Investment

Motion to increase the Golf T fee to \$5 to generate additional revenue for Parks operations. Estimated revenue from this fee increase is \$1 million, which will be allocated to prioritize Parks spending.

- Increase interfund cash transfer from the Golf Fund to Portland Parks & Recreation General Fund by \$1,000,000 from increased Golf T fee collections.
- Increase Bureau Program Expenses within Portland Parks & Recreation by \$1,000,000.
- Update Attachments A-H as needed to reflect this change.

Dunphy 5: Motion to Amend the Budget for Leach Botanical Garden Pass-Through Funding

Motion to continue funding for Leach Botanical Garden to protect District 1's only community garden partner.

- Increase Bureau Program Expenses and one-time General Fund Discretionary resources within Special Appropriations' Fund by \$360,150.
- Update Attachments A-H as needed to reflect this change.

Dunphy 6: Motion to Amend the Budget to Raise Small Business License Fee Exemption

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Motion to raise the exemption threshold for the small business license fee to \$100,000 annual gross, effective tax year 2025. This would bring tax relief to 9,000 Portland small businesses and self-employed individuals.

- Decrease ongoing Business License Tax revenue in the General Fund by \$3,000,000 due to raised exemption threshold.
- Update Attachments A-H as needed to reflect this change.

Dunphy 7: 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 within Portland Permitting and Development, Development Services Fund by \$146,000 to restore the Coordinator I position.
- Decrease Contingency within Development Services Fund of Portland Permitting and Development by \$146,000 to balance.
- Update Attachments A-H as needed to reflect this change.

Dunphy 8: Motion to Amend the Budget to Decrease Portland Bureau of Transportation General Fund Dollars after TNC Fee Passes

Motion to decrease General Fund cash transfer to the Portland Bureau of Transportation by \$2,500,000 to reflect increased revenue from the Transportation Network Company (TNC) fee increase.

- Decrease Interfund Cash Transfers expense in Funds & Debt Management.
- Decrease bureau operating expenses in the Portland Bureau of Transportation by \$2,500,000 to reduce General Fund support.
- Update Attachments A-H as needed to reflect this change.

Dunphy 9: Motion to Amend Attachment D and add a budget note to maintain Prosper Portland's core economic development programming at FY 2024–25 levels

City Council recommends that the Prosper Portland Board utilize one-time Strategic Investment Fund (SIF) dollars to sustain core economic development programs at FY 2024–25 service levels. This recommendation is intended to ensure continuity of programming while ongoing funding strategies are developed.

Dunphy 10: Motion to Amend Attachment D and add a budget note to prioritize East Portland services in PBOT and Parks discretionary Funds

City Council directs the Portland Bureau of Transportation (PBOT) and Portland Parks & Recreation to provide regular updates to relevant Council committees on programming and maintenance activities in East Portland. Bureaus shall ensure that essential services in East Portland are maintained without reduction in light of the historic under investment in the District.

Dunphy 11: Motion to Amend Attachment D and add a budget note for workforce development accountability

City Council directs Bureau of Human Resources and other relevant bureaus to provide a report to Council outlining the distribution and roles for workforce development, including Worksystems and internal city hiring pathways. The report should clarify funding allocations and pathways into City employment, to support greater accountability and alignment with Council goals.

Councilor Green

Green 1: Motion to Amend the Budget for Housing Stabilization Support for Everett Station Lofts

Motion to add \$465,000 to the Portland Housing Bureau to support housing stabilization or provide other assistance for tenants or rents at Everett Station Lofts.

- Increase \$465,000 in one-time General Fund Discretionary resources to fund bureau program expenses in Portland Housing Bureau for grants and facility operations.
- Update Attachments A-H as needed to reflect this change.

Green 2: Motion to Amend the Budget to Invest in the James Beard Public Market

Motion to add \$1,500,000 to Special Appropriations to support investment in the James Beard Public Market.

- Increase \$1,500,000 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.

Green 3: Motion to Amend the Budget to Fund Portland Street Response Program Evaluation

Motion to add \$450,000 in one-time funding to the Community Safety Division to support an evaluation of Portland Street Response.

- Increase \$450,000 in one-time General Fund Discretionary resources and fund Bureau Program Expenses (External Materials and Services) within the Office of the Public Safety, General Fund to conduct the evaluation of the Portland Street Response.
- Update Attachments A-H as needed to reflect this change.

Green 4: Motion to Amend the Budget to Transfer Council Office Funds to FY 2025–26 for District 4 Pedestrian Safety Projects

Motion to transfer \$75,000 of one-time General Fund revenue from Councilor Green's Office in FY 2024–25 to FY 2025–26 to support Selected Pedestrian Safety Projects in District 4 at Councilor Green's Discretion.

- Increase Bureau Program Expenses within Council Offices, General Fund by \$75,000 in FY 2025–26 for District 4 pedestrian safety efforts.
- Increase Beginning Fund Balance in the General Fund in Fund & Debt Management by \$75,000.
- Update Attachments A-H as needed to reflect this change.

Green 5: Motion to Amend the Budget to Add Two Positions for Pro-Housing Zoning and Code Implementation

Motion to add \$350,000 to the Community and Economic Development Service Area (CEDSA) to fund two FTE positions supporting implementation of pro-housing zoning and code changes. Allocation of funds is delegated to the DCA of CEDSA for appropriate distribution to the relevant division or bureau.

- Increase \$350,000 in ongoing General Fund Discretionary resources and fund Program Expenses within Office of the DCA of Community and Economic Development Service Area, General Fund to support two positions.
- Update Attachments A-H as needed to reflect this change.

Green 6: Motion to Amend the Budget to Provide One-Time Grant to Portland Center Stage

Motion to add \$450,000 in one-time funds to provide a grant to Portland Center Stage in support of its capital campaign and to sustain ongoing arts programming.

- Increase \$450,000 in one-time General Fund Discretionary resources and fund Bureau Program Expenses within Special Appropriations, General Fund to provide a one-time grant to Portland Center Stage.
- Update Attachments A-H as needed to reflect this change.

Green 7: 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.

Green 8: Motion to Amend Attachment D and add a budget note to support inclusive economic development citywide

This Budget Note expresses City Council’s expectation that the FY 2026-27 Mayor’s Proposed Budget will include ongoing resources to support inclusive and equitable economic development citywide. To guide this investment, Council will convene and facilitate a discussion during FY 2025-26, in partnership with the Deputy City Administrator for the Community and Economic Development Service Area (CEDSA) and relevant stakeholders, to determine funding strategies and programmatic priorities.

Councilor Kanal

Kanal 1: Motion to Amend the Budget to Reduce cost associated with non-public safety Deputy Director Positions and Restore funding to the Office of Equity and Human Rights

Motion to reduce \$600,000 in ongoing General Fund dollars by reclassifying or eliminating Deputy Director positions in non-public safety General Fund bureaus and restore funding to OEHR for positions eliminated in the Mayor’s Proposed budget at a total cost of \$600,000 in ongoing General Fund.

- Reduce salary adjustment policy set-aside in General Fund contingency by \$600,000. This reduction should come through a combination of position eliminations and reclassifications.

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- Increase General Fund Bureau Operating Expenses in the Office of Equity and Human Rights by \$600,000.
- Increase position authority in the Office of Equity and Human Rights by 2 FTE.
- Update Attachments A-H as needed to reflect this change

Kanal 2: Motion to Amend the Budget to Fund Independent Counsel on Separation of Powers for Council Operations

Motion to transfer \$227,677 in General Fund dollars from the City Attorney's Office to Council Operations for outside legal counsel.

- Increase Bureau Operating Expenses and ongoing General Fund by \$227,677 in Council Operations
- Decrease General Fund Bureau Operating Expenses and ongoing General Fund by \$227,677 in City Attorney's Office
- Update Attachments A-H as needed to reflect this change

Kanal 3: Motion to Amend the Budget to Move two Community Engagement positions from the Office of the City Administrator to Council Operations

Motion to replace the Chief Engagement Officer in Civic Life with an Analyst 2 and restore the Analyst 3 within City Administrator and move both to Council Operations at a total amount of \$522,888 with \$217,888 being new funding and \$305,000 realigned.

- Increase General Fund Bureau Operating Expenses by \$522,888 within Council Operations
- Increase FTE Authority within Council Operations by 2.0 FTE (Analyst 3 and Analyst 2)
- Decrease Bureau Operating Expenses by \$305,000 with Civic Life
- Decrease FTE Authority within Civic Life by 1.0 FTE (Chief Engagement Officer)
- Update Attachments A-H as needed to reflect this change

Kanal 4: Motion to Amend the Budget to Increase Golf Fees per round by \$4 to result in a total increase of \$5 per round, Increase TNC Fees from \$2 per ride to \$2.21 per ride, Swap TNC Revenue for PBOT General Fund, Eliminate Homesharing Pilot, Restore Parks & Recreation Funding, Fund Industrial Fire Fighting Survey, Restore Funding for Parks Service Dispatchers and transfer positions to 311 program, Fund Sunderland RV Park through FY 2025-26

A. Increase the City Golf Fee by \$4 per round to result in a total increase of \$5 per round.

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- Increase revenue from service charges in the Golf Fund by \$1 million.
- Increase fund transfer expense in the Golf Fund by \$1 million and increase fund transfer revenue in the General Fund, Funds & Debt Management by \$1 million.
- Increase contingency in the General Fund Funds & Debt Management by \$1 million to balance.

B. Increase the TNC fees from \$2 per ride to \$2.21 per ride and swap \$1,620,000 in TNC Fees for PBOT General Fund.

- Increase revenue from service charges in the Transportation fund by \$1,620,000 million of in General Transportation Revenue.
- Reduce fund transfer revenue in the Transportation Fund by \$1,620,000.
- Reduce fund transfer expense in the General Fund by \$1,620,000.

C. Eliminate the Homesharing Pilot Program within the Housing Bureau.

- Reduce Bureau Program Expense and one-time General Fund Discretionary funding in the Housing Bureau by \$500,000.

D. Restore Parks & Recreation funding for Community Centers, Aquatics, the Portland Tennis Center hours, and Alternative Community Service.

- Increase bureau program expenses and ongoing General Fund Discretionary funds by \$502,112 in Portland Parks & Recreation.

E. Motion to fund an Industrial Firefighting Survey

- Increase bureau program expenses and one-time General Fund Discretionary revenue to the Office of the Public Safety DCA by \$100,000.
- Direct the City Administrator to provide recommendations to City Council for how to meet these needs.

F. Restore funding for three Service Dispatchers under Parks, for a total of \$350,000, and transfer \$350,000 and the 3 positions to the 311 program.

- Increase bureau program expenses and General Fund Discretionary ongoing revenue in the City Operations 311 program by \$350,000.
- Increase the City Operations 311 program by 3 FTE.

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G. Fund Sunderland RV Park for FY 2025-26 in the amount of \$1.95M General Fund one-time dollars

- Increase bureau program expenses and General Fund Discretionary one-time revenue by \$1.95M in the Office of the City Administrator Portland Solutions program.

Update Attachments A-H as needed to reflect these changes.

Kanal 5: 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.

Kanal 6: Motion to Amend the Budget to Fund Prosper Portland Repair Grants and Large Event Stability Grant

Motion to increase funding for Repair and Restore Grants by \$500,000 and Large Event Stability Grants by \$50,000 using Strategic Investment Fund resource.

- Represents an internal realignment that does not alter appropriation schedule.

Kanal 7: Motion to Amend the Budget to Comply with the Charter on Funding Requirements for the Office of Community-Based Police Accountability

Motion to comply with the City Charter on funding requirements for the Office of Community-Based Police Accountability (OCPA) by increasing \$3.4M of one-time General Fund dollars to the Police Oversight Board subfund within the Citywide Obligations Reserve Fund and direct bureau to discontinue designation of \$3.4M in existing Independent Police Review budget as part of OCPA budget.

- Increase contingency and one-time General Fund Discretionary revenue within Police Oversight Board subfund within the Citywide Obligation Reserve Fund by \$3.4 million.

Kanal 8: Motion to add a Budget Note to Explore changes to Bureau Deputy Director and Director classifications

Motion to Amend Attachment D and add a budget note regarding Bureau Director and Deputy Director position classifications, as follows:

The City Administrator will instruct the Bureau of Human Resources to review and re-evaluate Deputy Director positions and classifications, as well as Bureau Director classifications and pay scales, to reflect duties that have changed in the new form of government. The review should ensure that Director level positions (I, II, and III) are commensurate with the size of the unit. The expectation is that this review will result in pay and position reductions that will result in cost savings to the City.

Kanal 9: Motion to add a Budget Note to Instruct new Council Operations positions to support Community Engagement

Motion to Amend Attachment D and add a budget note regarding Community Engagement in Council Operations for boards and commissions, as follows:

Instruct the Council Operations Manager to ensure the work of supporting those Council-reporting (or jointly Mayor and Council-reporting) Boards and Commissions, as well as Council-wide listening sessions, etc., goes to the realigned Analyst 3 and Analyst 2 positions.

Kanal 10: Motion to add a Budget Note to Reduce PPB Overtime Expenses on Community Presence and First Amendment Response

Motion to Amend Attachment D and add a budget note regarding Reduction of PPB Overtime Expenses, to read as follows:

Portland Police Bureau is instructed to disaggregate and report separately the number of hours of overtime spent on response to demonstrations and on use of patrol officers for community presence (often referred to as "community engagement" even though it is outside the scope of the Community Engagement division), and to reduce overtime spent on these two areas over the course of the year.

Kanal 11: Motion to add a Budget Note to Comply with the Charter on Funding Requirements for the Office of Community-Based Police Accountability

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Motion to Amend Attachment D and add a budget note regarding compliance with the Charter on Funding Requirements for the Office of Community-Based Police Accountability, to read as follows:

The Office of Community-Based Police Accountability is instructed to consider starting replacement a portion of IPR funding next year with one-time dollars as the program sunsets, as IPR is not suitable for Board funding until and unless the Board chooses to allow this.

Kanal 12: Motion to add a Budget Note to Study Long-Term Vacancy Fees

Motion to Amend Attachment D and add a budget note regarding Study Long-Term Vacancy Fees, to read as follows:

The Portland Housing Bureau is instructed to study a long-term vacancy fee and report to Council by February 28, 2026 with concepts, structures, implementation, and projections for vacant residential units which have remained vacant for at least six months (as well as other timeline options longer than six months, e.g. nine months or twelve months).

The Community and Economic Development Service Area is instructed to study a long-term vacancy fee and report to Council by February 28, 2026 with concepts, structures, implementation, and projections for vacant commercial properties which have remained vacant for at least six months (as well as other timeline options longer than six months, e.g. nine months or twelve months).

Kanal 13: Motion to add a Budget Note to Study a Package Delivery Fee

Motion to Amend Attachment D and add a budget note regarding a Package Delivery Fee, to read as follows:

The Revenue Division is instructed to study a potential municipal package delivery fee option and report to Council by February 28, 2026 with concepts, structures, implementation and projections for a fee which would apply to last-mile deliveries on a per-delivery (not per-order) basis and which would exempt prepared food deliveries.

The City Attorney's Office is instructed to study preemptions in state law that limit the ability of local governments to raise their own supplemental transportation revenue and their applicability to such a fee, as well as the Office of Government Relations to evaluate potential City advocacy efforts to remove applicable preemptions, and report to Council alongside the presentation of the draft legislative agenda in the autumn of 2025.

Kanal 14: Motion to add a Budget Note to Create an investment fund for FPDR

Motion to Amend Attachment D and add a budget note regarding creation of an investment fund for Fire and Police Disability and Retirement, to read as follows:

The City Budget Office is instructed to create a new fund with a starting balance of \$0 for the Fire and Police Disability and Retirement Bureau, that could later be used (if funded) to yield investment income. This investment income would be used to meet City commitments to pre-2007 sworn officer and firefighter retirees, and reduce reliance on other resources (e.g. property tax).

Councilor Koyama Lane

Koyama Lane 1: Motion to Amend the Budget for City of Portland Office of Equity and Human Rights, LGBTQIA2s+

Motion to allocate ongoing funding to preserve the equivalent staffing capacity currently dedicated to LGBTQIA+ equity work within the Office of Equity and Human Rights (OEHR). Funding will ensure continued program delivery while allowing OEHR the flexibility to restructure roles and responsibilities as needed to best serve community needs.

- Increase bureau program expenses and ongoing General Fund discretionary resources within OEHR's budget in the General Fund by \$170,000 for staffing capacity dedicated to LGBTQIA+ equity work.
- Update Attachments A-H as needed to reflect this change.

Koyama Lane 2: Motion to Amend the Budget to Restore Funding for Vision Zero

Motion to restore and make whole funding for the programs and work of Vision Zero and traffic safety.

- Increase bureau program expenses and General Transportation Revenue within the Portland Bureau of Transportation's (PBOT) budget in the Transportation Operating Fund by \$500,000 for the Vision Zero program.
- Decrease other bureau program expenses or contingency within PBOT's budget in the same fund by \$500,000 to balance.
- Update Attachments A-H as needed to reflect this change.

Koyama Lane 3: Motion to Amend the Budget to Support Vision Zero Programming

Motion to move the Portland Bureau of Transportation's (PBOT) Vision Zero lead into the DCA's Office for Public Works to lead Citywide Vision Zero efforts.

- Increase bureau program expenses and ongoing Recreational Cannabis Tax resources within the DCA's Office for Public Works' budget in the General Fund by \$216,812 for the Vision Zero lead.
- Decrease bureau program expenses and ongoing Recreational Cannabis Tax resources within PBOT's budget in the Transportation Operating Fund by \$216,812 to balance.
- Position authority within the DCA's Office of Public Works is increased by 1.0 FTE and decreased by 1.0 FTE in PBOT to reflect this transfer.
- Update Attachment A-H as needed to reflect this change.

Koyama Lane 4: Motion to Add a Budget Note for the Office of Government Relations' Tribal Relations program

Motion to Amend Attachment D and add a budget note regarding the Tribal Relations program in OGR, as follows:

Through collaborative work with the community and Council:

- Resource and support the Tribal Government Relations Manager position in the Office of Government Relations to establish and facilitate relationships with sovereign tribal nations
- Create a position in Office of Community & Civic Life focused on urban native community engagement utilizing the vacant Tribal Community Relations position in OGR.
- Execute the planned needs assessment of current city work related tribal nations and the Portland urban native community and the needs of tribal nations and the Portland urban native community; prepare and present the findings with prioritized recommendations for action and investment in the FY27 budget presented to Council
- Create practice and processes that document actions related to consultation and engagement across all City bureaus, and build accountability for that work, as appropriate, including review of existing code and any necessary changes.

Koyama Lane 5: Motion to Add a Budget Note to Restore Funding for Vision Zero

Motion to Amend Attachment D and add a budget note regarding PBOT's Vision Zero program, as follows:

Through collaborative work with the community and Council:

1. Identify and prioritize action in alignment with the established Vision Zero Action Plan which is rooted in research and PBOT's Equity Matrix:
 - Identifying revenue that ensures PBOT can meet its critical bureau needs and continue its work on the Vision Zero Action Plan including restoration of cannabis funding
 - Increasing the frequency of reporting on relevant progress milestones to the community and Council as we approach the end of the 2023-2025 plan timeframe, at least quarterly
 - Committing to disaggregating ALL Vision Zero data collected and analyzed by race and ethnicity, as well as location within Equity Matrix Zones, not simply at an overall level, but for all data points tracked and reported
 - Committing to use the Equity Matrix as a component of decision making for new investments – enhancing our ability to understand if our reduction efforts are improving the disparities experienced in traffic violence by race and ethnicity
2. Prepare to conduct a participatory process to update the current Vision Zero Action Plan including identifying resources needed in the FY27 budget.

Koyama Lane 6: Motion to Add a Budget Note to Support Vision Zero Programming

Motion to Amend Attachment D and add a budget note regarding PBOT's Vision Zero program, as follows:

Direct Public Works Service Area, Public Safety Service Area, and Community and Economic Development Service Area to collaboratively create a funding and staffing plan for the administration work of a Vision Zero Task Force / Vision Zero Citywide Team and report back to Council by September 1, 2025.

Councilor Morillo

Morillo 1: Motion to Amend the Budget to Transfer New Police Funding to Restore Parks Maintenance

Motion to allocate one-time resources from the Portland Police Bureau to Portland Parks and Recreation to fund parks maintenance.

- Increase one-time General Fund Discretionary resources by \$2,000,000 in Portland Parks and Recreation to fund park maintenance program expenses.
- Decrease one-time General Fund Discretionary resources to fund operating expenses in Portland Police Bureau by \$2,000,000 to balance.
- Update Attachments A-H as needed to reflect this change.

Morillo 2: Motion to Amend the Budget to Increase Transportation Network Company (TNC) Fees (Introduced by Councilor Novick. Sponsored by Councilors Morillo, Green, and Dunphy)

Motion to increase Transportation Network Company (TNC) Fees from the Mayor's proposal of \$1.30 to \$2.00 for an estimated total of \$5,000,000 in additional ongoing General Transportation revenue (GTR).

- Increase bureau operating expenses and ongoing General Transportation revenue within Portland Bureau of Transportation by \$5,000,000.
- Update Attachments A-H as needed to reflect this change.

Morillo 3: Motion to Add a Budget Note Reestablishing Independent Programmatic Analysis within the City Budget Office

Motion to Amend Attachment D and add a budget note to reinvest in the City Budget Office.

The City acknowledges the critical role of the City Budget Office (CBO) in delivering independent, objective, and comprehensive analysis of bureau budget requests. Historically, the CBO has served as a cornerstone of Portland's fiscal governance, leveraging institutional knowledge to assess program performance, scrutinize spending justifications and trends, and inform strategic policy decisions.

For the FY 25/26 budget process, the discontinuation of comprehensive analyses of program, bureau, and service area budget trends has impeded the Council's ability to make informed decisions, leading to a reliance on bureau-submitted narratives without sufficient independent scrutiny. This shift has not only diminished the analytical depth available to

decision-makers but has also resulted in a gradual loss of institutional expertise within the CBO.

To address these challenges and restore the CBO's foundational functions, the City Budget Office is directed to:

1. **Prioritize Independent Budget Assessments:** Undertake thorough and impartial reviews of bureau budget submissions as well as the Mayor's proposed budget, focusing on program effectiveness, alignment with city-wide priorities, and long-term fiscal sustainability.
2. **Establish Institutional Knowledge:** Systematically document and disseminate accumulated insights into bureau operations, programmatic outcomes, and spending history to inform budget analyses and macro-level fiscal planning. Maintain subject-matter expertise on bureau programs and service area developments over time.
3. **Integrate Program-Level Analysis:** Incorporate detailed evaluations of specific programs into broader assessments of bureau and service area budgets, facilitating a holistic understanding of resource allocation and service delivery.
4. **Enhance Transparency and Accountability:** Provide clear, accessible reports that provide budget analyses and recommendations (e.g., areas of strategic investment, revenue generation options, analyses of budget tradeoffs, proposed solutions to problems identified by Council), enabling informed decision making by Council and the public.
5. **Collaborate with Oversight Bodies:** Engage with entities such as the City Council, the City Auditor, and bureau staff at all levels to ensure that budget analyses address pertinent policy questions and fiscal challenges.
6. **Provide Annual Retrospective Performance and Budget Execution Reporting.** As in prior years, prepare an annual retrospective performance and budget execution report each fall. This report should provide a comprehensive analysis of the previous fiscal year's budget implementation, evaluating program outcomes, expenditure patterns, and alignment with strategic objectives. By institutionalizing this practice, the CBO will enhance transparency, inform future budgeting decisions, and ensure accountability for resource utilization.

CBO shall conduct 1-6 outlined above as a matter of course, routinely supporting informed decision-making without necessitating specific directives from the City Council. This budget note seeks to realign the City Budget Office's current operations with its established practices, ensuring that, within existing staffing levels, it continues to provide the City Council and the public with the detailed analyses and transparent reporting necessary for

informed decision-making in our evolving governance landscape. CBO shall submit the first reporting in line with this note, the Annual Retrospective Reports, by October 15, 2025.

Morillo 4: Motion to Amend the Budget for Golf Fund Reduction to Support Parks Services

Motion to allocate one-time resources from the Golf Fund by \$4,000,000 to fund parks maintenance within Portland Parks and Recreation. If the parks maintenance deficit is filled by other measures, these funds shall be used to offset Morillo Amendments 5 and 8.

- Increase one-time cash transfer expense in the Golf Fund to the General Fund by \$4,000,000.
- Decrease Golf Fund contingency resources within Portland Parks and Recreation by \$4,000,000 to balance.
- Increase cash transfer revenue in Portland Parks and Recreation in the Parks Maintenance program.
- Update Attachments A-H as needed to reflect this change.

Morillo 5: Motion to Amend the Budget to Support Rental Assistance and Eviction Legal Defense

Motion to allocate \$1,000,000 in one-time General Fund Discretionary resources to Portland Housing Bureau to fund rental assistance and eviction legal defense program expenses.

- Increase one-time General Fund Discretionary resources to the Portland Housing Bureau program expense by \$1,000,000 to increase rental assistance and eviction legal defense programming.
- Decrease one-time General Fund Discretionary contingency resources by \$1,000,000.
- Update Attachments A-H as needed to reflect this change.

Morillo 6: Motion to Amend the Budget to Support the Small Donor Elections Program

Motion to allocate \$825,525 of one-time resources to Small Donor Elections from the Golf Fund so that it can meet demand in upcoming election cycles.

- Increase one-time program expense resources in Small Donor Elections Public Elections Fund by \$825,525.
- Increase Cash Transfer Expense from the Parks & Recreation Golf Fund to the Public Elections Fund by \$825,525.
- To offset, decrease Golf Fund resources within Portland Parks and Recreation by \$825,525.

- Update Attachments A-H as needed to reflect this change.

Morillo 7: Motion to Add a Budget Note Leveraging the Police Special Revenue Fund to Advance Evidence-Based Policing

Motion to Amend Attachment D and add a budget note to direct the Portland Police Bureau to allocate \$1,000,000 in one-time program expense resources from the Portland Police Bureau's Special Revenue Fund to launch a program evaluation initiative in partnership with external research experts and overseen by the City's performance team and the independent police oversight body.

Part 1. Purpose and Applicability

In order to strengthen the effectiveness, efficiency and equity of policing strategies, ensure responsible use of asset forfeiture proceeds, and improve the accountability of public safety interventions, a portion of the "Police Special Revenue Fund" shall be directed toward evaluation research supporting the implementation of crime prevention/reduction strategies that are evidence-based or innovative. The Portland Police Bureau is directed to use funds from the "Police Special Revenue Fund" to develop research-practice partnerships that incorporate principles of implementation science and participatory-action research.

- The asset forfeiture funds dedicated to this research-practice partnership program will be referred to as the "Evidence-Based Policing Initiative" or EBPI.
- "Crime prevention/reduction strategies" include interventions, practices, or policies that seek to prevent or reduce crime, enhance public perceptions of safety, improve police-community relations, or increase the perceived legitimacy of the criminal justice system.
- "Evidence-based" refers to strategies, practice, or policies that have been tested with randomized and/or statistically-controlled evaluations, and evidence from a systematic review demonstrates sustained effectiveness, cost efficiency, and/or equitable treatment of different groups.
- "Innovative" refers to novel crime prevention/reduction strategies that are largely untested but are supported by a well-designed theory of change.
- "Implementation science," in the context of action research, involves structured collaboration between researchers and practitioners to understand and improve the adoption and sustainability of evidence-based practices. It emphasizes iterative learning, joint problem-solving, and adapting interventions based on real-world feedback and contextual knowledge.

Any law enforcement agency receiving forfeiture funds from the “Police Special Revenue Fund” must partner with an evaluator to co-develop research questions, design the study, and interpret findings for an evaluation relevant to their strategies, programs, or operations.

Part 2. Evaluation Scope and Collaboration Requirements

A minimum of \$1 million of funds currently contained within the “Police Special Revenue Fund” shall be allocated to support external evaluation research on the efficacy and effectiveness of law enforcement strategies, programs, practices, or specialized units operating within the jurisdiction.

The evaluation research supported by the Special Revenue Fund must rely on rigorous evaluation research carried out by qualified external research institutions. Each funded evaluation must:

1. Be approved by a detailed proposal to an Application Review Committee (ARC) before the study begins. The ARC shall be appointed by the City Auditor and administered by the City Council Operations Team. The ARC shall include three representatives from the City Council, at least two representatives from academic institutions with expertise in the subject matter and experimental/quasi-experimental methods discussed in this note, one representative from law enforcement, at least two representatives from the City’s performance management team, one representative from the Bureau of Planning and Sustainability’s Community Technology Team, and one community stakeholder. No study may proceed without written approval from the ARC. The ARC shall provide a public summary of its decision for each proposal reviewed.
 - a. Proposals must not exceed 15 double-spaced pages and must include:
 - i. A clearly defined public safety problem being addressed;
 - ii. A clear description of the proposed strategy, program, practice, or unit;
 - iii. Supporting evidence or a theory of change, which is a clear, logical explanation of how and why a specific strategy or intervention is expected to achieve its intended outcomes, outlining the steps, assumptions, and conditions required for success;
 - iv. A rigorous evaluation plan aligned with principles of implementation science, including an ethical review plan, which include the principles of respect (e.g., informed consent, voluntary participation, protection of vulnerable populations), beneficence (e.g., do no harm, maximize

benefits), justice (e.g., fair selection and treatment of participants), confidentiality (e.g., protect information, data security), and research integrity (e.g., report findings truthfully, disclose conflicts of interest). Under normal circumstances the agency's evaluation proposal should be reviewed and approved by an independent ethics review board or IRB (unaffiliated with the law enforcement institution and without law enforcement members on the board);

- v. A complete budget justification;
 - vi. A summary of the qualifications of the external research team;
2. Be directed by an external evaluator that shall be approved by the ARC. Evaluators will apply by submitting a letter of intent to the ARC in response to the ARC's call for evaluators. In approving evaluators, the ARC shall consider whether the proposed evaluator has:
- a. Published on this subject in peer-reviewed journals;
 - b. Successfully completed evaluations for local governments or oversight bodies; and
 - c. Maintained affiliation with institutions that have formal research ethics review processes (e.g., Institutional Review Boards)

Evaluators under consideration will disclose all prior work involving policing, public safety, or justice systems, along with any affiliation with police foundations, police unions, or public safety consulting firms.

3. Be developed collaboratively between the law enforcement agency, the evaluator, and one or both of the City Auditor (assuming no conflict of interest) and the Application Review Committee (ARC). The ARC is empowered to identify priority areas for evaluation, using the criteria and methods described in this note; and
4. Be completed within a 12-to-18-month timeline with the possibility of no-cost extensions.
5. The proposed study must demonstrate the following elements:
- a. The study assesses effects via clearly defined research questions aimed at evaluating the effects of a given intervention (i.e., strategies, programs, practices, or specialized units) related to measurable law enforcement and/or public safety outcomes.
 - b. The study must involve one of two types of evaluations: Impact evaluation or process evaluation:
 - i. An "impact evaluation" determines the causal effect of a crime prevention strategy by examining whether observed changes in the key outcome metric is a direct result of the intervention. To be considered "scientifically valid", an impact evaluation must include a

reliable and valid measure of the key outcome variable, use appropriate statistical analyses, and employ a research design that helps rule out alternative explanations for the findings. The latter includes in order of scientific credibility experimental designs (i.e., randomized controlled trial), quasi-experimental designs with equivalent comparison groups (e.g., difference-in-difference, propensity score matching, precision matching, interrupted time series), and small sample designs (e.g., pre-post with or without control units).

1. Measurable outcomes shall include at least one of the following applied to appropriate specific offense types and in defined geographic or demographic contexts:
 - a. Clearance rates
 - b. Crime rates
 - c. Officer or subject injury rates
 - d. Use of force incidents
 - e. Officer-initiated stops
 - f. Calls for service
 - g. Measures of public trust or community satisfaction.
- ii. The study must employ a type of cost-benefit or return-on-investment analyses of the intervention.
- iii. Any impact evaluation study must meet accepted standards of methodological research rigor. These include the following elements:
 1. Includes a power analysis demonstrating there is to be appropriate sample size to answer the research question;
 2. Involves a randomly assigned or statistically controlled, comparison group that is statistically similar to the treatment/intervention group;
 3. Demonstrates the utility for a pre- and post-test design to measure change within and between studied groups.
- iv. Where possible, proposals are strongly encouraged to incorporate mixed methods. This means that both quantitative (e.g., administrative and survey data) and qualitative (e.g., interview and focus group data) should be used to explain the overarching effects, provide context to findings, and demonstrate how the effects impact people who experience the strategies.
- v. If the proposal can demonstrate that an impact evaluation is not possible, then the proposal may involve a “process evaluation”. A

process evaluation systematically documents how a crime prevention or reduction strategy was implemented, including what activities were carried out, how they were delivered, to whom, and under what conditions. It examines fidelity to the original plan of the intervention, identifies deviations or adaptations, and explores factors that influenced implementation. In doing so, it helps explain how and why a program operated as it did, providing critical insight into developing an impact evaluation and improving the intervention.

6. Funds shall not be used for internal reviews or marketing, or to justify already adopted strategies without a methodologically rigorous design to evaluate existing strategies.
7. Evaluators must submit at least one interim progress report at the midpoint of the evaluation period to the ARC.
8. Findings from completed evaluations must be reviewed by the City Council and the Police Bureau for consideration in future budget or programmatic decisions. The City Budget Office shall assess feasibility of scaling successful interventions.

Part 3. Access to Necessary Data & Transparency

Law enforcement agencies engaging in collaborative partnerships defined in this section must ensure evaluators are granted timely and appropriate access to relevant data to complete the evaluation. Relevant data includes but is not limited to arrest and booking data, cite-and-releases, officer-initiated activities, subject-level information, and demographic information (i.e., race/ethnicity, sex/gender, and age).

To be granted data access, evaluators must adhere to applicable data laws and privacy safeguards, including obtaining and maintaining CJIS certification (security standards set by the FBI's Criminal Justice Information Services Division, ensuring the protection of sensitive criminal justice information), agreed upon expectations for housing the data, de-identifying the data, reporting on the findings, and destroying the data once the study is complete. All relevant data and associated requirements that need to be met for such data access must be clearly explained in a data sharing agreement between the agency and the evaluator. An evaluator lacking certifications or data storage capabilities shall not be cause to refuse a data sharing arrangement if the evaluator is willing to cure that deficiency in a reasonable timeframe. Further, the ARC shall be empowered to investigate, mediate, and direct solutions to any evaluator claims of data withholding.

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Deliverables must include a final written report to the agency and to the City Council. A public-facing report must be produced at the conclusion of the project and made available on the City's website within 60 days of completion.

The ARC shall be fully constituted by September 1, 2025, with the first call for evaluators issued no later than October 1, 2025.

The City Council affirms that the purpose of this directive is to institutionalize evidence-based practices in law enforcement and ensure public resources are used transparently and effectively in service of community safety.

Morillo 8: Motion to Amend the Budget to Support Critical Traffic Safety Measures in District 3

Motion to allocate one-time resources to Portland Bureau of Transportation from the Portland Police Bureau to ensure completion of pedestrian safety work on Chavez, from Powel to Schiller. Funding for this amendment is associated with Morillo 12.

- Increase one-time General Fund Discretionary resources by \$800,000 in Portland Bureau of Transportation for program expenses.
- To offset, decrease one-time General Fund Discretionary resources to fund operating expenses in Portland Police Bureau by \$800,000.
- Update Attachments A-H as needed to reflect this change.

Morillo 9: Motion to Amend the Budget to Restore City Budget Office Analyst Positions

Motion to restore the financial analyst and performance analyst positions in the City Budget Office that were proposed for elimination in the Mayor's proposed budget.

- Increase ongoing General Fund Discretionary resources by \$350,000 for bureau program expenses in the City Budget Office.
- Position authority would be increased by 2.0 FTE.
- Update Attachments A-H as needed to reflect this change.

Morillo 10: Motion to Add a Budget Note for Oversight Framework for the Mayor's "Enterprise Efficiencies"

Motion to Amend Attachment D and add a budget note. As the Mayor explores enterprise-wide efficiency measures with potentially substantial impacts on services and staffing, it is critical that Council maintain clear visibility into the process to safeguard public priorities and workforce stability.

This Budget Note establishes oversight parameters for the Mayor's identification, development, and implementation of "enterprise efficiencies." To ensure transparency,

accountability, and alignment with Council priorities, the Mayor's Office is directed to provide regular briefings, no less frequent than once every four weeks, to City Council in executive or work sessions (as appropriate).

Each briefing must include:

- Clearly defined decision packages and implementation milestones;
- Data-driven analysis of the operational and fiscal impacts of proposed changes; and
- Explicit identification of affected programs, services, and personnel.

In recognition of the potential for workforce reductions or reassignments, each update must also include a detailed accounting of any positions at risk, an evaluation of alternatives considered, and the rationale for proceeding with specific actions.

This framework is intended to ensure that Council is informed and engaged in a timely manner and equipped to exercise effective oversight before any decisions with long-term implications for City services or employee livelihoods are finalized.

The Mayor shall begin to provide these briefings following the passage of this note. The briefings will continue until the end of Fiscal Year 25/26.

Morillo 11: Budget Transparency and Information Access Framework

Motion to Amend Attachment D and add a budget note. In response to persistent concerns regarding the detail and usability of the Mayor's Proposed Budget, this Budget Note directs the City Budget Office (CBO) to develop and present to Council a set of options for restructuring the FY 26/27 budget format. These options should explore enhanced line-item detail, program-level structuring, and other formats that enable Council to more effectively review, amend, and engage with the budget in a manner consistent with its legislative responsibilities. The goal is to ensure Council has meaningful visibility into how public funds are allocated and the authority to shape budget decisions accordingly.

In addition, this Budget Note addresses current information access protocols that impede Council's ability to perform its legislative and oversight functions. Under existing administrative practice, bureau staff have been discouraged from responding to Council inquiries or sharing information unless authorized by or in the presence of, a Deputy City Administrator (DCA). This has led to significant delays and a breakdown in timely, transparent information-sharing. While the Council affirms the importance of maintaining a clear separation between executive and legislative authority, this system has created an unnecessary bottleneck and limited Council's ability to conduct informed policy and budget deliberations.

To resolve this, Council directs the City Administrator to work with the Mayor and Council to develop a revised information access framework that:

- Acknowledges the placement of executive authority with the Mayor and City Administrator, while affirming Council's right to independent access to information necessary to fulfill its legislative duties;
- Prohibits the imposition of communication protocols so restrictive that they excessively delay, limit, or obstruct Council's access to factual information, staff expertise, or documentation relevant to pending legislation or budget decisions; and
- Allows Councilmembers and their staff to submit information requests directly to bureau personnel, with appropriate notice to executive staff, and permits bureau staff to respond without requiring real-time oversight or prior approval from executive staff.

To that end, Council directs the formation of a working group composed of representatives from the Mayor's Office, the City Administrator, and City Council. This group shall meet as appropriate and prepare for Council a joint proposal for an updated protocol that promotes timely, structured, and transparent communication. This protocol will ensure legislative access to critical information without undermining executive cohesion.

The CBO and City Administrator shall report back to Council on both directives no later than September 1, 2025.

Morillo 12: Motion to Amend the Budget to Transfer New Police Funding to Support Traffic Safety Infrastructure (Alternative to Morillo 1)

Motion to allocate \$2,000,000 in one-time General Fund Discretionary resources from Portland Police Bureau to support the Portland Bureau of Transportation, offsetting Morillo 8 ("Support Critical Traffic Safety Measures in District 3") and implementation of the Vision Zero Action Plan.

- Increase \$2,000,000 in one-time General Fund Discretionary resources to support operating expenses in the Portland Bureau of Transportation.
- Offset with a one-time decrease of \$2,000,000 in General Fund Discretionary resources to reduce bureau operating expenses in the Portland Police Bureau.
- Update Attachments A-H as needed to reflect this change.

Morillo 13: Motion to Amend the Budget to Transfer New Police Funding to Support Gun Violence outreach, prevention and intervention Programming (Alternative to Morillo 1)

Motion to allocate one-time resources in the Office of the Public Safety DCA from the Portland Police Bureau to support a pilot project in the Ceasefire program for grants to community-based organizations doing outreach, prevention, and intervention work related to gun violence.

- Increase \$1,000,000 in one-time General Fund Discretionary resources to support bureau operating expenses in the Office of the Public Safety DCA for Ceasefire programming.
- Offset with a one-time decrease of \$1,000,000 in General Fund Discretionary resources to reduce bureau operating expenses in the Police Bureau for officer staffing.
- Update Attachments A-H as needed to reflect this change.

Morillo 14: Motion to Amend the Budget to Transfer New Police Funding to Support funding for credible messengers/violence interrupter pilot program within Portland Public Schools. (Alternative to Morillo 1)

Motion to allocate one-time resources in the Office of the Public Safety DCA from the Portland Police Bureau to support a pilot project in the Ceasefire program for credible messengers/violence interrupters with Portland Public Schools.

- Increase \$500,000 in one-time General Fund Discretionary resources to support bureau operating expenses in the Office of the Public Safety DCA for Ceasefire programming
- Offset with a one-time decrease of \$500,000 in General Fund Discretionary resources to reduce bureau operating expenses in the Police Bureau for officer staffing
- Update Attachments A-H as needed to reflect this change.

Morillo 15: Motion to Amend the Budget to Transfer New Police Funding to Explore evidence-based, place-based environmental interventions that can be implemented to reduce crime and gun violence in high-risk or hotspot neighborhoods (Alternative to Morillo 1)

Motion to allocate one-time resources in the Office of the Public Safety DCA from the Portland Police Bureau to support the Safe Blocks program.

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- Increase \$500,000 in one-time General Fund Discretionary resources to support bureau operating expenses in the Office of the Public Safety DCA for Safe Blocks programming
- Offset with a one-time decrease of \$500,000 in General Fund Discretionary resources to reduce bureau operating expenses in the Police Bureau for officer staffing
- Update Attachments A-H as needed to reflect this change.

Morillo 16: Motion to Amend the Budget to Restore Proposed Cut to Impact Reduction Program to Offset Investments in Rental Assistance

Motion to reduce ongoing General Fund resources to the City Administrator's office related to the Impact Reduction Program.

- Decrease \$428,198 in ongoing General Fund Discretionary resources to reduce funding in bureau program expenses in the City Administrator's bureau related to the Impact Reduction Program.
- Update Attachments A-H as needed to reflect this change.

Morillo 17: Motion to Add a Budget Note for Development of an Asset Forfeiture Fee

Motion to Amend Attachment D and add a budget note.

Purpose and Background

The City of Portland affirms its commitment to fiscal transparency, equitable public safety practices, and community reinvestment. In recognition of growing public concern regarding the use and impact of asset forfeiture by law enforcement agencies, this Budget Note directs the City's Budget and Finance Service Area (B&F) to develop and present to Council a proposal for an Asset Forfeiture Fee.

Asset forfeiture, the seizure of money, property, or other assets by law enforcement in connection with alleged criminal activity, raises significant concerns related to due process, racial equity, and the incentives created when forfeiture revenues flow directly to policing operations. By imposing a fee on each instance of asset forfeiture conducted by the Portland Police Bureau or any City-affiliated law enforcement entity, the City seeks to realign fiscal incentives, deter unnecessary and unjustified seizures, and ensure that the economic benefits derived from such actions are redistributed transparently and equitably for the benefit of the public.

Directive

B&F is directed to develop and submit to City Council, no later than December 15, 2025, a set of policy options for the creation and implementation of an Asset Forfeiture Fee to be imposed on the Portland Police Bureau and any other City-affiliated entity that engages in asset forfeiture actions. These options must include, at a minimum:

1. Fee Structures:
 - a. A fixed fee per forfeiture action (with or without regard to value seized);
 - b. A tiered fee schedule based on the value of the asset(s) forfeited;
 - c. A percentage-based fee tied to total forfeiture revenue per action or per reporting period;
 - d. A progressive fee that increases based on the volume of forfeiture activity.
2. Policy Goals Evaluation:
 - a. Options that are designed to deter asset forfeiture activity by making it financially disadvantageous unless clearly justified;
 - b. Options that aim to maximize net revenue for the City, with funds explicitly earmarked for community-based programming, including housing stability, legal defense services, youth programs, and restorative justice initiatives;
 - c. A hybrid model that balances deterrence with predictable public reinvestment.
3. Administrative Implementation:
 - a. Proposed mechanisms for tracking, invoicing, and collecting forfeiture fees;
 - b. Integration with existing asset forfeiture reporting systems;
 - c. Legal review of any applicable state or federal preemption risks or revenue-sharing limitations.
4. Redistribution and Transparency:
 - a. Recommendations for the creation of a public-facing Asset Forfeiture Reinvestment Fund, with transparent criteria for how fee revenues will be allocated;
 - b. Strategies for community involvement in determining funding priorities.

B&F should consult with the City Attorney and the City Auditor's Office to ensure that the proposed options are legally viable, enforceable, and consistent with the City's equity goals.

Councilor Novick

Novick 1: Motion to Amend the Budget to Transfer projected Portland Police Bureau savings from welfare checks to Portland Parks and Recreation to restore Parks maintenance.

Motion to reduce ongoing appropriation for Portland Police Bureau overtime equal to the expected savings from sending unarmed responders to welfare checks. This appropriation is moved to Portland Parks and Recreation to restore cuts to parks maintenance.

- Decrease ongoing General Fund Discretionary within Portland Police Bureau's overtime budget by \$2,000,000.
- Increase ongoing General Fund Discretionary to Portland Parks and Recreation's bureau program expense by \$2,000,000 to restore proposed cuts to Parks maintenance.
- Update Attachments A-H as needed to reflect this change.

Novick 2: Motion to Add a Budget Note to direct reassignment of welfare checks from Police officers to unarmed responders

Motion to Amend Attachment D and add a budget note for that directs the Bureau of Human Resources to begin bargaining with relevant labor units with the goal of re-assigning welfare checks from Police Officers to unarmed responders like Public Safety Support Specialists and Portland Street Response.

- Update Attachments A-H as needed to reflect this change.

Novick 3: Motion to Amend the Budget to Transfer funds from Council office budgets to the Portland Bureau of Emergency Management

Motion to reduce Council Office budgets by \$300,000 apiece, with the exemption of the Council President, for a total of \$3,300,000. Subsequently, increase the Portland Bureau of Emergency Managements budget by \$3,100,000 and General Fund contingency by \$87,380. This also provides \$112,620 of savings to overhead paying bureaus.

- Increase ongoing General Fund Discretionary to the Portland Bureau of Emergency Management by \$3,100,000.
- Increase in ongoing General Fund Discretionary to policy reserves in Fund and Debt Management by \$87,380.
- Reduce the General Fund Overhead Cost Pool by \$112,620.
- Decrease Council Offices ongoing General Fund Discretionary bureau program expense by \$3,300,000 to balance.
- Update Attachments A-H as needed to reflect this change.

Novick 4: Motion to Amend the Budget to Close the Community Music Center and Multnomah Arts Center to prioritize parks maintenance

Motion to direct Portland Parks and Recreation to close the Community Music Center and Multnomah Arts Center due to the state of the assets and likelihood they would need to close in the not-too-distant future, and direct that money to restore parks maintenance cuts.

- Increase Portland Parks and Recreation bureau program expense for Maintenance by \$1,800,000.
- Decrease Portland Parks and Recreation ongoing bureau program expense for the Community Music Center and Multnomah Arts Center by \$1,800,000.
- Update Attachments A-H as needed to reflect this change.

Novick 5: Motion to Amend the Budget to Preserve two ADA Title 2 Compliance positions

Motion to preserve two American Disability Act Title 2 Compliance positions, one in Portland Permitting and Development and one in the Office of Equity and Human Rights. This would increase the budgets of both bureaus by \$175,000 for a total cost of \$350,000 in ongoing General Fund Discretionary resource.

- Increase the General Fund Discretionary ongoing funding to Portland Permitting and Development bureau program expense by \$175,000.
- Increase the General Fund Discretionary ongoing funding to the Office of Equity and Human Rights bureau program expense \$175,000.
- Update Attachments A-H as needed to reflect this change.

Novick 6: Motion to Amend the Budget to Set-aside \$3,000,000 from police overtime and authorize 15 additional Public Safety Support Specialist positions

Motion to create a \$3,000,000 set-aside from the police budget which could only be accessed once they have (1) hired an additional 10 PS3s and (2) submitted to the Mayor and Council a plan to ensure that by the end of the 2026-27 fiscal year where at least 70% of the type of calls currently described as welfare check calls are taken by Portland Street Response or Public Safety Support Specialists. This is addressed in Novick 7, “Budget Note on Portland Police Bureau Set-aside accessibility.”

- Increase in ongoing General Fund Discretionary to policy reserves in Fund and Debt Management by \$3,000,000.

- Decrease Portland Police Bureau's ongoing General Fund bureau program expenses by \$3,000,000.
- Update Attachments A-H as needed to reflect this change.

Novick 7: Motion to Add a Budget Note on Portland Police Bureau Set-aside accessibility

Motion to Amend Attachment D and add a budget note for that directs the City Budget Office to maintain the policy set-aside of \$3,000,000 described in Novick 6. The availability of a \$3,000,000 set-aside from the police budget which can only be accessed once they have (1) hired an additional 10 PS3s and (2) submitted to the Mayor and Council a plan to ensure that by the end of the 2026-27 fiscal year, at least 70% of the type of calls currently described as welfare check calls are taken by Portland Street Response or Public Safety Specialists. Once these conditions are met, the Portland Police Bureau can request these funds, which will come before Council in a budget ordinance.

- Update Attachments A-H as needed to reflect this change.

Novick 8: Motion to Amend the Budget for a \$10 million loan from the Portland Clean Energy and Community Benefits Fund to the General Fund

Motion to begin the process of an interfund loan from the Portland Clean Energy and Community Benefits Fund to the General Fund in the amount of \$10,000,000. A separate Council Ordinance with terms that aligns with City Financial Policy would be required for the interfund loan to be executed.

- A one-time increase General Fund Discretionary to contingency in Fund and Debt Management by \$10,000,000.
- Increase cash transfer expense in the Portland Clean Energy and Community Benefits Fund by \$10,000,000.
- Increase cash transfer revenue in the General Fund by \$10,000,000.
- A one-time decrease Portland Clean Energy and Community Benefits Fund contingency by \$10,000,000.
- Update Attachments A-H as needed to reflect this change.

Councilor Pirtle-Guiney

Pirtle-Guiney 1: Motion to Amend the Budget for PP&D Program Reserve Draw

May 21, 2025

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. This amendment is a complement to Pirtle-Guiney 2 below.

- 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.

Pirtle-Guiney 2: Motion to Amend the Budget for PP&D Policy Reserve in the General Fund

Motion to set-aside \$4 million of one-time resources from the General Fund to be kept as a policy reserve for PP&D for the purposes of retaining or hiring additional PP&D staff. The funds may be fully released to be used for other purposes by Council following a report from the Office of Community & Economic Development that shows a 5% increase in PP&D revenues, or released by 50% (\$2 million) if there is a 3%-4.9% increase in revenues, during the first three months of the fiscal year.

- Increase contingency for policy set-aside within the Debt and Fund Management budget in the General Reserve Fund by \$4.0 million for potential use by PP&D to retain staff.
- Decrease unrestricted contingency within Debt and Fund Management budget in the General Fund by \$4.0 million to balance.
- Update Attachments A-H as needed to reflect this change.

Pirtle-Guiney 3: Motion to Amend the Budget to Adjust Outreach Staff in Portland Solutions Street Services Coordination Team

Motion to reduce the number of limited term staff in Portland Solutions' Street Services Coordination Team from 16 to 11.

- Decrease bureau program expenses and one-time General Fund discretionary resources within the City Administrator's Portland Solutions budget in the General Fund by \$1,025,000 to reflect the reduction in staff.
- Position authority for the program is reduced by five (5) limited term positions.
- Update Attachments A-H as needed to reflect this change.

Pirtle-Guiney 4: Motion to Add a Budget Note for Shelter Plan State Funding Oversight

Motion to Amend Attachment D and add a budget note regarding oversight of State funding for the City's Shelter Plan, as follows:

Direct the City Administrator to update Council on budgetary and operational changes due to State funding outcomes. If the State does not award the City monies for the Mayor's plan to end unsheltered homelessness and external funds are not identified by August 1, 2025, existing City programs and funding streams are held harmless.

Pirtle Guiney 5: Motion to Add a Budget Note for Metro Shelter Plan Money Oversight

Motion to Amend Attachment D and add a budget note regarding oversight of Metro funding for the City's Shelter Plan, as follows:

Direct the City Administrator to work with the Homelessness Response System (HRS) to evaluate the Mayor's unsheltered homeless plan by October 1, 2025, using the criteria below to determine if the plan is working and/or moving in the right direction. Should the evaluation prove that the plan is not moving towards the desired outcomes, Council may direct the Metro allocated funds to other purposes for which the money is eligible.

Pirtle Guiney 6: Motion to Add a Budget Note for Prioritizing City Employees

Motion to Amend Attachment D and add a budget note regarding prioritizing the City's employees, as follows:

In the core service realignment, Council requests that project leads evaluate external materials and services as the first area of reductions to meet the cut target prior to impacting staffing positions. Council requests that proposed realignments are presented as a briefing document to Council.

Pirtle-Guiney 7: Motion to Amend the Budget for Council Clerk Staff

Motion to add two additional Coordinator II positions for the office of the Council Clerk.

- Increase bureau program expenses and ongoing General Fund discretionary resources in the City Auditor's Office's budget in the General Fund by \$338,890 to add two (2) Coordinator II FTEs.

May 21, 2025

- Position authority for FTEs in the office is increase by two.
- Update Attachments A-H as needed to reflect this change.

Pirtle-Guiney 8: Motion to Amend the Budget for Council Office Reduction Package

Motion to reduce the budgets of Council Offices by \$200,000 each, resulting in \$2.4 million in savings while still supporting up to 4.0 FTEs per office.

- Decrease bureau program expenses and ongoing General Fund resources within the 12 Council Offices' budgets in the General Fund by \$200,000 each to generate \$2.4 million in ongoing savings.
- Update Attachments A-H as needed to reflect this change.

Pirtle-Guiney 9: Motion to Amend the Budget to Amend Council Operations add package in Mayor's Proposed to support operations staff in Council Operations

Motion to amend Council Operations add package 23747 ("Council Operations 3.0 FTE Add") to add \$23,770 in ongoing funding and replace the Administrative III position with an Analyst III position.

- Increase bureau program expenses and ongoing General Fund resources within Council Operations' budget in the General Fund by \$23,770 for the additional resources needed to replace the added Administrative III with an Analyst III classification.
- Update Attachments A-H as needed to reflect this change.

Pirtle-Guiney 10: Motion to Amend the Budget for Council Operations Carryover

Motion to amend the Council Operations budget by \$100,000 in one-time General Fund dollars.

- Increase bureau program expenses and one-time General Fund resources within Council Operations' budget in the General Fund by \$100,000 for additional meeting costs.
- Increase Beginning Fund Balance in the General Fund in Fund & Debt Management by \$100,000.
- Additional Funding is offset by a subsequent over expenditure entry in FY 2024-25 to reduce Council Operations by \$100,000 on a one-time basis.
- Update Attachments A-H as needed to reflect this change.

Pirtle-Guiney 11: 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.

Pirtle-Guiney 12: Motion to Add a Budget Note for the Office of Government Relations' Tribal Relations program

Motion to Amend Attachment D and add a budget note regarding the Office of Government Relations' (OGR) Tribal Relations program, as follows:

Direct the Office of Government Relations to deliver to Council by September 1, 2025, a plan to hire staff for Tribal Relations and, until a Tribal Relations staffer is hired, to report to council on a quarterly basis how they are using Tribal Relations program money allocated to OGR.

Councilor Ryan

Ryan 1: Motion to Amend the Budget to Support Our Storefronts – Continue and Expand Repair Grant Program

Motion to realign \$1.5 million from Prosper Portland's General Fund resources to the Restore and Repair Grant program.

- Represents an internal realignment that does not require alteration of appropriation.

Ryan 2: Motion to Amend the Budget to Support our Storefronts – Storefront Vacancies Data Collection

Motion to allocate \$529,997 in ongoing General Fund resource within Prosper Portland to build capacity in the Small Business Office to perform surveying and produce baseline data to assess the locations and volume of empty storefronts and businesses in Portland and to perform exit interviews with businesses who close or relocate outside of Portland.

- Represents an internal realignment that does not require alteration of appropriation.

Ryan 3: Motion to Amend the Budget to Support our Storefronts – Business Safety and Livability

Motion to allocate \$236,899 in Recreational Cannabis Tax Resource to assist local businesses impacted by crime, vandalism, and livability issues. This initiative will formalize and enhance processes and coordination between existing City work units, including the Portland Police Bureau's Bike Patrol and Neighborhood Response Teams, and Portland Solutions' PEMO (Public Environment Management Office), IRT (Impact Reduction Team, likely encompassing relevant functions), and SSCC (Street Services Coordination Center).

- Reduce \$236,899 of Bureau Program Expense in the Recreational Cannabis Tax Fund in Prosper Portland
- Increase \$236,899 of Bureau Program Expense in the City Administrator's Office Recreational Cannabis Tax Fund

Ryan 4: 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 inventories of the grant agreements for which the City and Prosper Portland are the grantor of funds to community organizations. The inventories will be developed into a joint report and then presented to the City Council at a Council Work Session on or before December 31, 2025. This inventory will be provided to the City Council in advance of the FY 2026/27 Bureau Budget submissions, to help inform Council as they engage in budget development. The inventory will include the following elements: grantee, grant period, city grant manager/contact, amount of grant, funding source, brief description of the grant scope of work.

Ryan 5: Motion to Add a Budget Note Portland Parks Tennis Partnership

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

Before September 30, 2025, the Portland Parks & Recreation Director, Public Works Deputy City Administrator, and City's Chief Financial Officer (CFO) will convene a meeting with the City Administrator's Office and United State Tennis Association Pacific Northwest (USTA PNW) Executive Director to discuss the opportunities to expand USTA PNW's role in managing the PP&R Tennis Program, including programming for youth and schools, court maintenance, and the Portland Tennis Center (PTC) management as a concession. After

this meeting occurs and before November 15, 2025, the CFO will present at a City Council meeting regarding their financial assessment, findings and recommendations of how to proceed with this partnership.

Ryan 6: Motion to Amend the Budget to Implement Temporary Furloughs

Motion to implement temporary furloughs for all non-represented City employees, requiring staff to take 7 furlough days during the FY 2025-26 fiscal year for an estimated \$2.8 million in General Fund savings. This is an alternative proposal to the non-represented employee COLA and Merit freeze proposal in the Mayor's Proposed Budget. Both result in the same amount of savings to the General Fund and, as such, this should be cost neutral as an alternative to the COLA and merit freeze in the Mayor's Proposed.

- Decrease Compensation Set-Aside Contingency by \$2.8 million in the Fund& Debt Management General Fund.

Councilor Smith

Smith 1: Motion to Amend the Budget to Increase funding for SummerWorks and NextGen Youth Services

Increase funding for the SummerWorks Youth Employment Initiative by reallocating \$1,600,000 from the Grants Fund arising from deposits obtained through the various settlement agreements that resolve all opioid litigation brought by state and local governments.

- Increase Bureau Program Expense in the Bureau of Human Resources in the Opioid Settlement Subfund of the Grants Fund by \$1,600,000.
- Reduce Bureau Program Expense in the Office of the City Administrator in the Opioid Settlement Subfund of the Grants Fund by \$1,600,000.

Smith 2: Motion to Amend the Budget to Increase funding for the Prosper Office of Small Business

Increase funding for the Office of Small Business within Prosper Portland by \$5 million by reallocating \$5,000,000 from the allocation for the City's contribution to the Joint Office of Homeless Services.

- Increase Bureau Program Expense in Prosper Portland General Fund by \$5,000,000.
- Reduce Bureau Program Expense in the Portland Housing Bureau General Fund by \$5,000,000.

Smith 3: Motion to Amend the Budget for Funding for the Sidewalk Improvement and Pavement Program (SIPP)

Councilor Smith has prepared an Emergency Ordinance that would allocate \$200 million in funding for the Sidewalk Improvement and Pavement Program (SIPP) by issuing a series of \$50 million limited revenue bonds each year for four years. This amendment was prepared contingent upon City Council eventually passing that Emergency Ordinance or otherwise granting the authority to issue those bonds. Councilor Smith has proposed continuing the same level of debt service as last year's budget (see, e.g., Table 1 (Total City Budget – Resources and requirements) at page 30). This amendment increases debt service payment budget by \$8 million by reallocating funds from the allocation for the Joint Office of Homeless Services in the Portland Housing Bureau.

- Increase Debt Service payments in the Funds & Debt Management Governmental Bond Redemption Fund by \$8,000,000.
- Increase Interfund Cash Transfer Expense in Funds & Debt Management General Fund to the Governmental Bond Redemption Fund by \$8,000,000.
- Reduce Bureau Program Expense in the Portland Housing Bureau General Fund by \$8,000,000.

Smith 4: Motion to Amend the Budget to Add and Fund the Position and Office of Legislative Counsel

Councilor Smith has prepared an Emergency Ordinance that would establish the position of Legislative Counsel, and the associated Office of the Legislative Counsel. This amendment was prepared contingent upon City Council eventually passing that Emergency Ordinance.

- Increase Bureau Program Expense in the City Council Operations General Fund by \$5,000,000 to fund an Office of Legislative Counsel.

Smith 5: Motion to Amend the Budget to Increase Funding for the Office of Community & Civic Life to Support Small Business Assistance

This amendment would allocate an additional \$5,000,000 from the Community Development Block Grant (CDBG) federal funds to increase civic life initiatives through targeted small business grants and loans for the fiscal year 2025-2026.

- Increase Bureau Program Expense in the Office of Community & Civic Life Grants Fund by \$5,000,000

Smith 6: Motion to Amend the Budget to Allocate contingency for future debt service payments related to the Sidewalk Improvement and Pavement Program (SIPP)

May 21, 2025

Place \$8 million in contingency for the purpose of paying debt service for the Sidewalk Improvement and Pavement Program (SIPP), reallocated from the Portland Housing Bureau allocation for the Joint Office of Homeless Services.

- Increase General Fund Contingency in Fund & Debt Management by \$8,000,000
- Decrease General Fund Discretionary resource backing Bureau Program Expense in the Portland Housing Bureau for the Joint Office of Homeless Services allocation by \$8,000,000

Smith 7: Motion to Amend the Budget for Portland Rescue Plan for workforce development and gang violence prevention for youth

Add \$1 million of one-time funding for Portland Rescue Plan for workforce development and gang violence prevention for youth from the Community Development Block Grant.

- Increase \$1,000,000 of Bureau Program Expense in Special Appropriations Grants Fund

Smith 8: Motion to Amend the Budget to Carryover Councilor Smith's Office Underspending

Add \$167,647 in one-time General Fund funding to Councilor Smith's Office budget in FY 2025-26 from program carryover in the FY 2024-25 budget.

- Increase Bureau Program Expense in Councilor Smith's Office General Fund by \$167,647.
- Increase Beginning Fund Balance in Fund and Debt Management's General Fund by \$167,647.

Smith 9: Motion to Amend the Budget to Increase funding for Worksystems Inc. by \$2.5 million in ongoing funding to administer workforce development through COEP.

This amendment would allocate \$2.5 million of ongoing General Fund resources to increase funding for Worksystems Inc. by \$2.5 million in ongoing funding to administer workforce development through COEP.

- Increase Bureau Operating Expense in the City Operations Office (Procurement) General Fund by \$2,500,000
- Update Attachments A-H as needed to reflect this change.

Smith 10: Motion to Amend the Budget to Increase General Fund resources for Portland Permitting and Development to preserve staffing and permitting operations

Allocate \$9.5 million to Portland Permitting and Development general fund by decreasing the allocation to Portland Housing Bureau by the same amount, designated for payment to

the Joint Office of Homeless Services. This funding will preserve staffing in PP&D to ensure the efficient and uninterrupted permitting operations.

- Increase Bureau Program Expense in the Development Services Fund in Portland Permitting & Development by \$9,500,000
- Decrease General Fund Discretionary resource backing Bureau Program Expense in the Portland Housing Bureau for the Joint Office of Homeless Services allocation by \$9,500,000
- Increase Cash Transfer Expense in Fund & Debt Management's General Fund to the Development Services Fund by \$9,500,000

Councilor Zimmerman

Zimmerman 1 – Motion to Amend the Budget to Restore \$5.8 million of General Fund Discretionary and Parks Levy Resource to restore the Parks Maintenance Program Cut as Proposed.

Motion to restore the \$5.8 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 \$5,809,968, including \$756,398 of General Fund Discretionary.
- Increase Fund Transfer Expense in the Portland Parks & Recreation Parks 2020 Levy Operating Fund by \$5,053,570
- Increase position authority in Portland Parks & Recreation by 25.5 FTE
- Update Attachments A-H as needed.

Zimmerman 2 – 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 \$5,809,968.
- Decrease Fund Transfer Expense in the Portland Parks & Recreation Parks 2020 Levy Operating Fund by \$5,053,570

May 21, 2025

- Reduce position authority in Portland Parks & Recreation Urban Forestry program by 32 FTE.
- Update Attachments A-H as needed.

Zimmerman 3 – Motion to Amend the Budget to Increase Position Authority in Portland Permitting & Development for by 5.0 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 5.0 permanent ongoing FTE.
- Update Attachments A-H as needed.

Zimmerman 4 – Motion to Amend the Budget to Eliminate the Assistant City Administrator

Motion to reduce the Assistant City Administrator role to the equivalent of a Mayor's Chief of Staff Job Class and reduce the funding from \$392,000 to \$245,000

- Decrease Bureau Operating Expense in the City Administrator's General Fund budget by \$147,000.
- Update Attachments A-H as needed.

Zimmerman 5 – 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.

Zimmerman 6 – 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 totaling \$1,353,895.

- 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 \$384,878.
- 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.

Zimmerman 7 – Motion to Amend the Budget to Increase the program capacity of the Immigrant and Refugee program and reassign the program to the Office of Equity and Human Rights

Motion to increase General Fund discretionary funding by \$160,000 and increases permanent position authority an additional 1.0 full-time equivalent in the “Immigrant & Refugee” program offer. Additionally, it moves the program offer 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 \$475,985.
- 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 2.0 permanent full-time equivalent.
- Update Attachments A-H as needed.

Zimmerman 8 – 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 \$180,000 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.

Zimmerman 9 – Motion to Amend the Budget to Move the Youth Commission program, in partnership with Multnomah County, under the Council Operations Program.

Motion to move the Youth Commission program and budget for the 1.90 FTE and \$365,211 associated with the program to Council Operations.

- Increase Council Operations bureau program expenses by \$365,211 of ongoing General Fund Discretionary
- 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 in Council Operations by 1.9 full-time equivalent.
- Update Attachments A-H as needed.

Zimmerman 10 – Motion to Amend the Budget to Increase the funding for PEMO to conduct Neighborhood Enhancement and Basic Service pilots.

Motion to allocate an additional \$500,000 of ongoing General Fund Discretionary to the Public Environmental Management Office (PEMO) for the use related to Neighborhood Enhancement and Basic Services and to promote up to 5 additional pilots across district.

- **Increase** the City Administrator's bureau program expenses related to the Public Environmental Management Office by \$500,000 of ongoing General Fund Discretionary.
- Update Attachments A-H as needed.

Zimmerman 11 – Motion to Amend the Budget to Provide \$50,000 of one-time General Fund to community trails group for signage repair, replacement, and updates in the SW and NW trail system.

Motion to direct one-time funding for long held repairs and updates in the SW and NW trail system. Portland Parks and Recreation (PP&R) partners with groups such as the SW Trails, and other advocacy and volunteer groups. Their maintenance of signs and trails is not budgeted for action in the PP&R budget.

- Increase Portland Parks and Recreation bureau program expenses by \$50,000 one-time.
- Update Attachments A-H as needed.

Zimmerman 12 – Motion to Amend the Budget to Provide \$225,000 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 \$225,000 in the City Administrator's Office.
- Update Attachments A-H as needed.