

Bureau Fact Sheets

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Bureau of Development Services

Amanda Fritz, Commissioner-in-Charge

Paul Scarlett, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$2,177,273	\$0	\$2,177,273	0.0%
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$97,037,178	\$735,640	\$97,772,818	0.8%
Positions	294	6	300	2.0%

*Numbers are subject to change due to final Citywide balancing

Extremely Distressed Properties Enforcement

The Mayor's Proposed Budget includes one Housing Inspector to support the Extremely Distressed Properties Enforcement Program. The program enforces the City's Property Maintenance Regulations and provides clean-up services directed at properties with chronic nuisance and housing conditions that create risks of fire, public health hazards, and encourage criminal activities. The funding for this package is one-time General Fund re-alignment of \$160,244 from the Land Use to Neighborhood Inspections program.

Enhanced Inspections

The Mayor's Proposed Budget includes a realignment to fund three Housing Inspectors to expand the Enhanced Rental Inspections program to North, Northeast, and inner Southeast Portland. The Enhanced Rental Inspections program identifies rental properties with repeated housing maintenance codes violations and property owners unwilling to make cited repairs in a timely manner. The program motivates property owners to provide safe and healthy rental housing while protecting to vulnerable tenants against retaliation. The funding for this package is a one-time General Fund re-alignment of \$365,915 from the Land Use to Neighborhood Inspections program.

Nuisance Abatement

The FY 2015-16 Proposed Budget includes a realignment that increases resources in the Nuisance Abatement program. The program is responsible for abating tall grass and weeds at occupied properties. If left unattended, tall grass and weeds can create harborage for rodents and cause fire hazard during the dry summer months. The funding for this package is a one-time General Fund re-alignment of \$50,000 from the Land Use to Neighborhood Inspections program.

Land Use Services

This package provides one-time funding of \$159,480 to support two limited term Planner positions for the Land Use Services program to provide outreach and community engagement services related to land use reviews, codes, and processes. These positions will assist customers seeking to legalize construction work performed without permits; these positions will partner with the Bureau of Planning & Sustainability on outreach and education efforts. This package will be funded by excess reserve in the Land Use program.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Bureau of Development Services include:

- Percent Commercial Permit - New Construction - First Review done within 20 days of application intake
- Percent Type II Land Use Reviews – Application Completeness Review done within 14 days of application intake
- Percentage of residential inspections made within 24 hours of request
- Percentage of commercial inspections made within 24 hours of request
- Percentage of residential plans reviewed by all bureaus within scheduled end dates
- Percentage of commercial plans reviewed by all bureaus within scheduled end dates
- Percentage of pre-issuance checks completed within two working days of last review approval
- Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts (includes enhanced inspection pilot beginning in 2010-11)

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Budget Notes

Rental Inspection Fee

Council directs the Bureau of Development Services (BDS) to explore options to generate more program base revenues to reduce the reliance on General Fund resources. One such option is the Per-Unit Rental Fee proposed by the Quality Rental Housing Workgroup Report and another is a rental licensing fee currently used by some neighboring cities, such as the City of Gresham. BDS will coordinate with other agencies inside and outside of the City to review the above options along with any others, and present the most viable options to Council for consideration as part of the FY 2016-17 budget process.

Bureau of Emergency Communications

Steve Novick, Commissioner-in-Charge

Lisa Turley, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$14,212,582	\$154,684	\$14,367,266	1.09%
General Fund One-Time	\$0	\$1,400,000	\$1,400,000	N/A
Expenses	\$23,080,760	\$1,597,376	\$24,678,136	6.92%
Positions	139.75	3.00	142.75	2.15%

*Numbers are subject to change due to final Citywide balancing

The Mayor's Proposed budget funds the Bureau of Emergency Communications' (BOEC) highest priorities, providing \$1.4 million in one-time resources to maintain the bureau's Computer-Aided Dispatch (CAD) system, as well as over \$300,000 in ongoing funds to improve the bureau's capacity to manage and train operations staff.

Computer-Aided Dispatch Server Refresh/Replacement

The Mayor's Proposed budget includes \$1.4 million of capital set-aside funding to refresh the software and replace the hardware for BOEC's Computer-Aided Dispatch (CAD) system. This project was recommended for funding as part of the Major Maintenance and Asset Replacement project ranking process. This process evaluated submissions according to the likelihood and consequences of asset failure, and the benefits of implementing the project. The new CAD system is expected to increase reliability and availability for dispatch operations, as well as reduce the frequency and length of downtime required for system maintenance.

Add New Supervisor Positions

The Mayor's Proposed budget adds 3.0 FTE supervisor positions to the bureau, including two new supervisors assigned to Emergency Communications operations, and one supervisor assigned to BOEC's training staff. The \$309,368 of General Fund resources represents the City of Portland share, or 78.37% of the total cost of the positions.

The additional operations supervisor positions will lower the span of control for operations, enabling the bureau to provide opportunities to enhance employee development. Because the additional operations supervisor positions will also reduce the bureau's reliance on overtime, the Mayor's Proposed budget also takes a partial offset for the package. The offset reduces BOEC's overtime budget by \$77,342, or the equivalent of the City of Portland's share of one supervisor position. This action also returns \$21,346 to BOEC partner jurisdictions.

The supervisor assigned to training will focus on developing curriculum and simulation exercises for certified employees, addressing a deficiency that was identified in the 2013 City Audit of BOEC's training and quality control

procedures. The cost of this position is also shared according to the cost sharing formula between the City of Portland and BOEC partner jurisdictions.

CAD Coordinator Position

The bureau's request for position authority for one additional full-time CAD coordinator, along with \$77,342 of ongoing funds, is not included in the Mayor's Proposed budget. BOEC's CAD coordinator team provides ongoing support and system management, as well as 24/7 backup coverage to ensure the ongoing availability of the system. BOEC currently has a CAD coordinator team of three, including two full-time and one position on a limited term basis through FY 2015-16.

3-1-1 Customer Relationship Management Consultant

The bureau requested \$200,000 in one-time funds to further the implementation of a 3-1-1 system that would handle non-emergency calls to the City. Since Council has not yet decided to move forward with implementing a 3-1-1 system, this request is not included in the Mayor's Proposed budget.

Operations Furniture Replacement

The bureau requested \$1 million in one-time General Fund resources to replace 46 operations workstations, at an estimated cost of \$17,500 per work station, plus \$200,000 in installation costs. The bureau notes that the furniture is over ten years old, and that replacement parts are difficult to source. Funding for this package is not included in the Mayor's Proposed budget.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Bureau of Emergency Communications include:

- Percentage of emergency 9-1-1 calls answered within 20 seconds
- Percentage of police "emergency priority" calls dispatched within 120 seconds
- Percentage of fire "urgent priority" calls dispatched within 60 seconds
- Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Bureau of Environmental Services

Nick Fish, Commissioner-in-Charge

James Hagerman, Interim Bureau Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$946,296	\$0	\$946,296	0.0%
Total Expenses	\$940,727,990	\$1,476,287	\$942,204,277	0.2%
Positions	522.11	15.00	537.11	2.9%

*Numbers are subject to change due to final Citywide balancing

Rate Impact

The Proposed Budget decisions described below result in a bill increase of approximately 3.6% for the typical single family household. This amounts to an increase of roughly \$2.35 on the monthly bill. Combined with the Portland Water Bureau requested rate increase, the typical family would experience a 4.7% increase on their bill. This increase results from increased debt service costs associated with an August 2014 bond sale, increases in health and PERS costs, increased General Fund overhead costs, and the decisions described below.

Net Addition of 15.0 Full Time Equivalent (FTE)

The Proposed Budget includes a number of additional positions primarily to maintain a growing asset base, to address ongoing workloads by converting contracts and overtime to full-time, and to meet growing service demands by adding positions in several programs. This results in a 2.9% increase to the number of full-time, permanent positions in the bureau. The positions are summarized below:

- A Civil Engineer to perform hydraulic modelling; this role is currently being performed by contract staff
- A Millwright in the Mechanical group and an Instrument Technician in the Instrumentation group to address the growing workload associated with assets brought online over the last 10 years
- An Instrument Technician on the Automation Support Team to address the growing programming workload associated with increasingly automated systems
- A Field Science Specialist in the Field Operations section of the Pollution Prevention group to address workload generated in other groups including Engineering and Watershed
- An Environmental Tech II in the Spill Control/Citizen Response section to address growing investigation workload driven by improved reporting
- Two Instrument Technicians and an Electrician to work on coordination with the Engineering group on capital projects; staff is currently performing this function through overtime
- A Program Specialist to provide additional resources to the Environmental Policy Division

- An Environmental Program Specialist position to serve as a Clean Rivers Educator to meet permit requirements for outreach as well as to promote workforce diversity through increased career pathways work
- A Program Coordinator in the Wastewater group to serve as the bureau's Emergency Coordinator; in addition \$150,000 is included for contract support for the development of a resiliency plan for BES assets
- Three administrative support positions in various locations

In addition, the Proposed Budget includes the creation of a Deputy Director position. However, this position is added through the realignment of a vacant position rather than as a net new position.

Enhanced Manhole Inspections

The Proposed Budget includes a \$250,000 increase in the interagency with the Portland Bureau of Transportation to enhance manhole inspections. This funding would allow PBOT to allocate two positions to performing a twelve-year inspection cycle. Inspections will now include detailed condition assessments and reporting on roughly 1,670 manholes per year. Manhole failures can result in sewer backups. Loss of structural strength can result in complete manhole collapse, often resulting in cavities adjacent to the manhole, often in well-travelled rights-of-way.

Interagency funding for a position to support the Portland Utility Board

The Proposed Budget includes funding for a Principal Financial Analyst position in the City Budget Office that will directly support the new Portland Utility Board administratively and analytically; this position is funded equally by the Bureau of Environmental Services and the Portland Water Bureau. The ongoing portion of the bureau's costs will be \$100,209.

System Development Charge True-Up

In FY 2012-13, System Development Charges (SDCs) were frozen at their FY 2011-12 levels in response to the protracted economic downturn. As a result, the charge fell below the level allowed under State law. In recent years, the gap has widened slightly, and SDCs are approximately 85% of the amount allowed using the current calculation methodology. The Proposed Budget brings charges up to the allowable amount, increasing the per equivalent dwelling unit (EDU) charge to \$5,867 from the current \$4,779. Additional revenues collected from this increase offset the revenue requirements from other rates, and as such, reduce the proposed increase in monthly bills by approximately 0.25% from the original bureau estimate of 3.85%.

Capital Plan

The Proposed Budget includes total budgeted capital spending of \$104.6 million including:

- \$73.2 million for the Maintenance and Reliability program
- \$18.6 million for the Sewage Treatment Systems program
- \$9.1 million for the Surface Water Management program
- \$3.8 million in the Systems Development program

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Bureau of Environmental Services include:

- Number of Sanitary System Overflows
- Watershed Health Index for Water Quality
- Number of Combined Sewer Overflow Events
- Single Family Household Bill as a Percent of Median Income
- Percent of Urgent Public Health and Safety Related Requests Responded to within Two-Hour Timeframe
- Percent of Biochemical Oxygen Demand and Total Suspended Solids Removed During the Treatment Process

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Bureau of Fire & Police Disability & Retirement

Mayor Charlie Hales, Commissioner-in-Charge

Sam Hutchison, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$0	\$0	\$0	0.0%
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$173,151,438	\$0	\$173,151,438	0.0%
Positions	16.20	0.00	16.20	0.0%

*Numbers are subject to change due to final Citywide balancing

Summary of Decisions

The FY 2015-16 Mayor's Proposed Budget for the Bureau of Fire Police Disability Retirement (FPDR) estimates a tax levy rate of \$2.52 per \$1,000 Assessed Value as requested by the bureau. There were no decision packages submitted by the bureau for consideration. Adjustments in the Mayor's Proposed Budget reflect technical adjustments to balance interagency agreements between FPDR and the Office of Management & Finance.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Bureau of Fire Police Disability Retirement include:

- Administrative cost as a percentage of bureau budget
- Number of FPDR 2 retirements from active service
- Number of disability claims filed
- Percent of workforce who are FPDR 3
- FPDR Tax Levy Rate (Per \$1,000 of Real Market Value)
- Percent of workforce on disability at June 30

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Bureau of Planning & Sustainability

Mayor Charlie Hales, Commissioner-in-Charge

Susan Anderson, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$7,255,053	\$0	\$7,255,053	0.0%
General Fund One-Time	\$0	\$702,354	\$702,354	NA
Total Expenses	\$17,198,689	\$649,912	\$17,848,601	3.8%
Positions	93.50	3.40	96.90	3.6%

*Numbers are subject to change due to final Citywide balancing

Single-family Development Regulations

The FY 2015-16 Proposed Budget includes \$318,154 and 2.60 FTE to assess the implications of code requirements on house design and development economics, and how the scale and pattern of single family development varies across neighborhoods. This funding is an addition to \$175,000 approved in the FY 2014-15 Spring BMP, which will be carried over into FY 2015-16.

Planning Realignment

The Proposed Budget includes the reduction of 1.20 FTE and \$66,500 for positions previously funded with intergovernmental grant revenue.

RICAP

The Proposed Budget includes \$102,000 of interagency revenue from the Bureau of Development Services for the completion of RICAP (Regulatory Improvement Code Amendment Packages) 8.

Completion of the City's Central City Plan Update

In addition to the positions included in the bureau's base budget, the Proposed Budget includes 2.00 FTE and \$284,200 of one time General Fund resources for the completion of the Central City Plan update.

Salmon Safe

The Proposed Budget includes a \$100,000 grant to Salmon Safe, a local nonprofit with a mission to transform land management practices so Pacific salmon can thrive in West Coast watersheds.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the bureau of Planning & Sustainability include:

- Percent of new housing units in the four-county region that are within the City of Portland
- Percent of Portlanders living in complete neighborhoods
- Percent of waste recycled or composted
- Percent reduction in per person carbon emissions from 1990 levels

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

City Budget Office

Mayor Charlie Hales, Commissioner-in-Charge

Andrew Scott, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$922,358	\$61,023	\$983,381	6.6%
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$1,988,502	\$331,976	\$2,320,478	16.7%
Positions	13.00	2.00	15.00	15.4%

*Numbers are subject to change due to final Citywide balancing

Performance Management

The FY 2015-16 Proposed Budget includes \$131,558 of ongoing General Fund resources for a Senior Management Analyst to assist with the City's expanded performance management system and enhanced use of data analysis in program evaluation. The position will allow the office to continue and improve the performance management work currently underway without sacrificing its work on core budget functions.

Public Utility Board Support

This package adds an additional position to the office that will be dedicated to actively monitor and advocate on behalf of the Public Utility Board. The position is supported by \$200,418 in increased interagency charges paid equally by the Portland Water Bureau and the Bureau of Environmental Services.

Budget Software Replacement

The request for \$1,000,000 in one-time General Fund resources to replace the City's existing budget software was not approved.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the City Budget Office include:

- Percent of City KPMs with positive year-over-year results
- Annual repair, rehabilitation, and replacement funding gap (Citywide)
- Percent of CIP funding that was expended on repair, rehabilitation, and replacement
- CBO customer service rating (5pt scale)

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Budget Notes

Multnomah County Tax Collection Reimbursement

Council directs the Office of Management & Finance – Revenue Division to renegotiate the intergovernmental agreement with Multnomah County for the collection of business income taxes. The updated agreement will be in place before the start of FY 2016-17 and will include full-cost recovery defined by the percent split of business income taxes received by the City and County. The new agreement will eliminate any General Fund subsidy for services provided on the County's behalf. The City Budget Office is directed to reduce the FY 2016-17 current appropriation level target for the Office of Management & Finance by an amount equal to the increase in resources received from Multnomah County per the new agreement.

Office of Commissioner of Public Affairs

Dan Saltzman, Commissioner

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$1,103,060	(\$5,201)	\$1,097,859	N/A
General Fund One-Time	\$0	\$120,000	\$120,000	N/A
Total Expenses	\$18,849,591	\$112,051	\$18,961,642	0.6%
Positions	14.00	0.00	14.00	0.0%

*Numbers are subject to change due to final Citywide balancing. The budget for the Commissioner of Public Affairs includes the Children's Levy Fund.

COLA/Health Benefits Adjustments

The FY 2015-16 Proposed Budget includes a technical adjustment reducing the office budget by \$7,949; of this amount \$5,201 is General Fund ongoing. This reduction is necessary to reflect the updated information on cost of living adjustments and health benefits affecting Council Offices.

Gateway Legal Services

The FY 2015-16 Proposed Budget includes \$120,000 in ongoing General Fund resources to support legal services at the Gateway Center for Domestic Violence Services. The additional funding will allow the center to increase legal services from two days to four days a week and increase service level from 25% to 50% of current need.

Office of Commissioner of Public Safety

Steve Novick, Commissioner

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$468,522	(\$2,377)	\$466,145	N/A
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$1,010,082	(\$5,125)	\$1,004,957	N/A
Positions	8.00	0.00	8.00	0.0%

*Numbers are subject to change due to final Citywide balancing

COLA/Health Benefits Adjustments

The FY 2015-16 Proposed Budget includes a technical adjustment reducing the office budget by \$5,125; of this amount \$2,377 is General Fund ongoing. This reduction is necessary to reflect the updated information on cost of living adjustments and health benefits affecting Council Offices.

Office of Commissioner of Public Utilities

Amanda Fritz, Commissioner

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$468,522	(\$2,377)	\$466,145	N/A
General Fund One-Time	\$0	\$37,500	\$37,500	N/A
Total Expenses	\$1,047,582	(\$5,125)	\$1,042,457	N/A
Positions	7.00	1.00	8.00	14.3%

*Numbers are subject to change due to final Citywide balancing

COLA/Health Benefits Adjustments

The FY 2015-16 Proposed Budget includes a technical adjustment reducing the budget office by \$5,125; of this amount \$2,377 is General Fund ongoing. This reduction is necessary to reflect the updated information on cost of living adjustments and health benefits affecting Council Offices.

Protected Sick Time

The FY 2015-16 Proposed Budget includes one-time General Fund resources to enforce the protected sick time policy and continue public information and outreach efforts regarding the program. Ordinance #185926 dated March 3, 2013 authorized changes to City Code to require protected sick time for employees of businesses working in the city and entered into a contract with the Oregon State Bureau of Labor and Industries for enforcement.

Commissioner's Staff Representative Position

This package adds one permanent position to the Office of Commissioner of Public Utilities. The position will assist in the distribution of the workload in the office and will be funded within existing resources.

Office of Commissioner of Public Works

Nick Fish, Commissioner

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$468,522	(\$2,377)	\$466,145	N/A
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$1,010,082	(\$5,125)	\$1,004,957	N/A
Positions	9.00	0.00	9.00	0.0%

*Numbers are subject to change due to final Citywide balancing

COLA/Health Benefits Adjustments

The FY 2015-16 Proposed Budget includes a technical adjustment reducing the office budget by \$5,125; of this amount \$2,377 is General Fund ongoing. This reduction is necessary to reflect the updated information on cost of living adjustments and health benefits affecting Council Offices.

Office of Equity & Human Rights

Mayor Charlie Hales, Commissioner-in-Charge

Dante J. James, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$1,570,497	\$76,856	\$1,647,353	4.89%
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$1,570,497	\$76,856	\$1,647,353	4.89%
Positions	10.00	1.60	11.60	16.0%

*Numbers are subject to change due to final Citywide balancing

The Mayor's Proposed budget reflects a commitment to advance equity and opportunity in the City of Portland. Investments in this area that impact the Office of Equity include the establishment of the Black Male Achievement program, administration of the Department of Justice agreement, and the addition of Office of Equity program support. This expansion of the capacity and composition of services provided by the bureau has resulted in a net increase of 1.60 FTE positions in FY 2015-16. Several of the new positions are funded via bureau or Citywide realignments, including shifts in program responsibility between the Mayor's Office, the Office of Neighborhood Involvement, and the Office of Equity & Human Rights (OEHR).

Create Black Male Achievement Program

This budget transfers \$100,000 in ongoing General Fund resources and 1.0 FTE position authority from the Mayor's Office to create a new Black Male Achievement (BMA) program in the Office of Equity. The BMA program coordinator will support a steering committee of community, government, non-profit and business organizations that was created in 2014. The program aims to increase access to jobs and mentoring, and to remove barriers in the areas of education, employment, public safety, and community stability for black boys and men. A BMA program budget of \$60,000 for FY 2015-16 is expected to be established through funds transfer and carryover requests in the FY 2014-15 Spring Budget Monitoring process. OEHR is developing specific goals and performance measurements for the BMA program in order to track the impacts of the new effort.

Add OEHR Program Support Staff

By realigning ongoing General Fund resources within the bureau's Civil Rights program, the Mayor's Proposed budget creates a new 0.60 FTE Part-Time Assistant Program Specialist position in the Office of Equity. This employee will provide additional support for OEHR's Citywide and Community Equity Programs and its two commissions, the Portland Commission on Disability (PCoD) and the Human Rights Commission (HRC). The Office of Equity anticipates that the added staff resource will lead to increased uptake of equity training and faster completion of racial equity roadmaps across City bureaus, as well as increased policy impacts from PCoD and the HRC.

Re-establish COCL/COAB Administrative Support Position in OEHR

The Mayor's Proposed budget adds an Assistant Program Specialist, along with \$90,684 in ongoing General Fund discretionary resources, to provide administrative and logistical support for both the Community Oversight Advisory Board (COAB) and the Compliance Office and Community Liaison (COCL) to the Office of Equity. This position is currently housed in the Office of Neighborhood Involvement (ONI) through this fiscal year. This employee serves as the public point of contact for the COCL.

Transfer New Portlanders Program to the Office of Neighborhood Involvement

The New Portlanders program, which offers resettlement assistance and promotes public involvement from immigrant and refugee communities in the City, was transferred from the Office of Equity to the Office of Neighborhood Involvement in December 2014. The Mayor's Proposed budget completes the move by transferring the program's 1.0 FTE and \$113,828 of ongoing General Fund resources from OEHR to ONI, resulting in a net zero impact to the City.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Office of Equity & Human Rights include:

- Percentage of bureaus whose leadership teams have completed OEHR Equity 101 Training
- Percentage of City bureaus that have completed their Racial Equity Roadmap
- Percentage of City workforce that are employees of color
- Percentage of City management that are employees of color
- Percentage of bureaus that have translated essential documents into the ten safe harbor languages
- Percentage of Council-appointed boards and commissions that meet minimum standard for diverse membership
- Percentage of City bureaus that have met their annual Title II Transition Plan goals/objectives

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Office of Government Relations

Charlie Hales, Commissioner-in-Charge

Martha Pellegrino, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$617,140	\$23,192	\$640,332	3.8%
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$1,507,872	\$49,999	\$1,557,871	3.3%
Positions	8.00	0.00	8.00	0.0%

*Numbers are subject to change due to final Citywide balancing

International Relations

The FY 2015-16 Proposed Budget includes \$49,999 in ongoing General Fund resources to fund a Portland State University Hatfield Resident Fellow, travel expenses, and office equipment to add capacity to the International Relations program. The program is responsible for supporting Portland's Sister Cities, serving as a liaison between the city and visiting international delegations, and facilitating strategic policy connections between Portland and the international community.

Deputy Director

The Mayor's Proposed Budget does not include resources to fund a Deputy Director position.

Key Performance Measure

- OGR's Customer Rating
- OGR's International Delegations Received
- Responsiveness to client requests

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Office of Management & Finance

Mayor Charlie Hales, Commissioner-in-Charge

Fred Miller, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$17,811,374	\$58,767	\$17,870,141	0.3%
General Fund One-Time	\$0	\$3,196,891	\$3,196,891	NA
Total Expenses	\$453,621,072	\$4,157,416	\$457,778,488	9.2%
Positions	627.63	5.00	632.63	0.8%

*Numbers are subject to change due to final Citywide balancing

Revenue Generating Packages

The Proposed Budget includes two programs that are expected to increase revenue collections for the City above and beyond the implementation costs. They include \$481,350 of one-time General Fund discretionary resources to continue the bureau's Internal Revenue Service (IRS) Data Exchange project and \$140,000 of one-time General Fund discretionary resources to audit City franchise agreements. The Data Exchange project is expected to have additional ongoing costs, and the bureau has stated its intent to request permanent funding in future years.

Portland Building

The Proposed Budget includes \$2,575,541 of one-time General Fund discretionary to be allocated towards the five percent down payment for Portland Building renovations. The Proposed Budget also sets aside ongoing General Fund discretionary resources for future year debt payments expected to start in FY 2016-17. In addition to the General Fund resources, the bureau will also draw \$3,750,000 from its major maintenance reserves to complete the design phase of the project.

Services Provided to Other City Bureaus

The Proposed Budget includes several packages funded with interagency revenues from other City bureaus. The coordinated campsite cleanup program (\$450,000) will be supported by the Bureau of Environmental Services, Portland Water Bureau, Portland Bureau of Transportation, and Portland Parks & Recreation. The maintenance technician apprenticeship program (\$122,332) will increase facilities maintenance services for the Bureau of Development Services. A new resources management coordinator position, funded internally through savings identified by the position, will provide OMF-Facilities the ability to strategically track and manage the City's energy and resource use. Finally, the bureau has recently implemented new debt management software that requires an

annual maintenance fee of \$11,500. The ongoing maintenance fee will be allocated via debt management interagency rates.

Fire & Rescue Station Roof Replacements

Portland Fire & Rescue requested \$250,000 of one-time General Fund discretionary resources to replace failing roofs at four stations. As an alternative to General Fund discretionary resources, the Proposed Budget utilizes remaining bond proceeds from the BFRES Facilities GO Bond Construction Fund. These general obligation bonds, which were authorized by voters in 1998, are an eligible resource for the renovation of Portland Fire & Rescue facilities.

Minority, Women, and Emerging Small Business (M/W/ESB) Compliance Monitoring

The Proposed Budget includes \$126,693 of ongoing General Fund discretionary and overhead resources for a new position to investigate fraudulent M/W/ESB contractors and ensure compliance with City policies.

Unfunded Requests

The Proposed Budget does not include additional funding for technology disaster planning, a model employer program, or additional legal services for revenue collection efforts. Funding for a training and development analyst is expected to be carried over from FY 2014-15 pending approval of the Spring BMP.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Office of Management & Finance include:

- Percentage of recruitments meeting original or renegotiated timelines
- Percentage of bureaus that use the BHR focused outreach program before a recruitment is posted
- Percentage of OMF owned City facilities maintained in "good" condition
- Change in the number of general liability claims over the prior four year average
- City's unlimited tax General Obligation bond rating
- Business License Tax Gap – estimated difference between business taxes paid and owed
- Percentage of all subcontract dollars awarded to Minority, Women, and Emerging Small Businesses subcontracts for construction and professional services contracts
- Number of CAFR review audit deficiency comments from external auditors
- Percentage of availability of network excluding scheduled maintenance
- Percent of PCI requirements satisfied for the City's electronic payment gateway

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Budget Notes

Multnomah County Tax Collection Reimbursement

Council directs the Office of Management & Finance – Revenue Division to renegotiate the intergovernmental agreement with Multnomah County for the collection of business income taxes. The updated agreement will be in

place before the start of FY 2016-17 and will include full-cost recovery defined by the percent split of business income taxes received by the City and County. The new agreement will eliminate any General Fund subsidy for services provided on the County's behalf. The City Budget Office is directed to reduce the FY 2016-17 current appropriation level target for the Office of Management & Finance by an amount equal to the increase in resources received from Multnomah County per the new agreement.

Citywide Projects/Public Safety Systems Revitalization Program

The Office of Management & Finance is directed to review City requirements for the replacement, upgrade or secondary phases of existing public safety technology systems and to review the capabilities of the current PSSRP program to determine next steps for the program. OMF is also directed to review requirements for additional Citywide projects such as the Portland Building renovation or replacement of revenue collection systems, and determine if the current PSSRP program could provide expertise to those projects. The review and recommendations should be provided with the FY 2015-16 Fall BMP.

Office of Neighborhood Involvement

Mayor Charlie Hales, Commissioner-in-Charge

Amalia Alarcón de Morris, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$6,724,683	\$522,150	\$7,246,833	7.8%
General Fund One-Time	\$0	\$646,120	\$646,120	I/A
Total Expenses	\$7,545,588	\$1,168,270	\$8,713,858	15.5%
Positions	38.25	6.00	44.25	15.7%

*Numbers are subject to change due to final Citywide balancing

East Portland Action Plan

Ongoing General Fund resources of \$300,000 are added to continue implementation of the East Portland Action Plan. The funds pay for an advocate position as well as grants to outside organizations doing work in East Portland. The East Portland Action Plan has been one-time funded over the last several years, and funding is now made ongoing.

Create Marijuana Permitting Program

One-time General Fund resources of \$440,000 are added to enable the bureau to hire three staff persons to increase capacity in the Livability division and create and operate a Marijuana Permitting Program due to the legalization of recreational marijuana by voters in 2014. A part of the funding is intended for associated materials and services costs.

Request For Proposal (RFP) to Expand Diverse and Civic Leadership (DCL) Program

The DCL program currently provides support to five community-based organizations to develop community identity and understanding of City governance and provide leadership opportunities in communities of color and immigrant and refugee communities for effective advocacy. The program is provided with an additional \$98,657 in ongoing General Fund resources so that another organization can be funded by the program. ONI will engage in an RFP process to determine which organization will be added.

Mental Health Specialist Position

Funded by \$120,120 in one-time General Fund resources, a limited-term Mental Health Specialist position is extended for an additional year. The purpose of the position is to assist residents with mental illness to participate in City civic life and to improve the City's overall provision of services to people living with mental illness. Since

being hired in February 2015, the employee has primarily supported the Community Oversight Advisory Board by accommodating the participation of members with mental health disabilities and has also served as a liaison with mental health advocacy groups that do not have a formal role in the COAB. In FY 2015-16, the scope of work will shift to training City outreach, front desk, and intake staff regarding best practices for interacting with and providing general services to persons experiencing mental illness.

Transfer New Portlanders Program to ONI

The New Portlanders Program (paid for by \$113,828 in ongoing General Fund resources) is transferred to ONI from the Office of Equity and Human Rights (OEHR), including one Program Coordinator position. A reduction of the same amount is included in OEHR's budget.

Program Specialist Reclassification

An additional \$9,665 in ongoing General Fund resources is provided to reclassify an Assistant Program Specialist position in the Youth Outreach program to a Program Specialist. This action was decided upon as a part of the agreement for ONI to accept the New Portlanders program and was intended to make compensation more equitable for equivalent levels of work between ONI's existing programs and the New Portlanders program.

New Portlanders Policy Commission

Currently consisting of 22 representatives from community-based organizations, the New Portlanders Policy Council provides programmatic direction and policy expertise on the integration of immigrants and refugees into the life of the City. A priority of the Council is to be elevated into a full commission, thereby reporting to City Council rather than to a bureau director, and to work collaboratively with elected officials and bureau directors on effective immigrant integration policies. The Proposed Budget includes \$86,000 in one-time General Fund resources to staff the commission, with responsibilities including immigrant integration policy development, systems accountability, and education on human migration, local demographics, and economics.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Office of Neighborhood Involvement include:

- Communications - number of people informed and/or referred
- Communications - number of print and digital communications distributed
- Number of people participating in trainings, leadership development, and organizational development
- Number of problem solving cases
- Participation in civic engagement activities

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Office of the City Attorney

Mayor Charlie Hales, Commissioner-in-Charge

Tracy Reeve, City Attorney

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$2,688,781	-\$39,427	\$2,649,354	-1.5%
General Fund One-Time	\$0	\$175,000	\$175,000	NA
Total Expenses	\$11,403,191	\$187,000	\$11,590,191	1.6%
Positions	62.05	2.00	64.05	3.2%

*Numbers are subject to change due to final Citywide balancing

Equity and Civil Rights Enforcement Attorney

The FY 2015-16 Proposed Budget funds a Deputy City Attorney and associated cost to affirmatively enforce City-created civil rights regulations through an administrative process or by prosecuting cases. The position will also assist in the development and implementation of legislation and policies to achieve the City's equity goals. This package may positively impact the number of training hours provided to City employees.

Litigation Hold Program

The Proposed Budget includes the addition of 1.0 FTE for an Assistant Program Specialist, funded through a \$97,000 interagency agreement with OMF-Risk Management, to administer the City's Litigation Hold program. The Assistant Program Specialist will be responsible for initiating litigation holds, managing the City's litigation hold software, and educating and assisting bureaus. This package may positively impact the number of training hours provided to City employees.

DOJ COCL Realignment

This package, along with a corresponding package in the Mayor's Office (MY_02), realigns \$265,000 of General Fund resources from the City Attorney's Office to the Mayor's Office for management of the Compliance Officer and Community Liaison (COCL) program.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Office of the City Attorney include:

- Training Hours Provided
- Outside Legal Costs
- Attorney Hourly Rate

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Office of the City Auditor

Mary Hull Caballero, City Auditor

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$4,051,044	\$0	\$4,051,044	0.00%
General Fund One-Time	\$0	\$26,016	\$26,016	N/A
Total Expenses	\$39,450,424	\$0	\$39,450,424	0.00%
Positions	50.52	0	50.52	0.00%

*Numbers are subject to change due to final Citywide balancing

Hearings Office Code Appeals

The Mayor's Proposed Budget includes a change in the way the City pays for code enforcement appeal hearings. Currently, these costs are paid directly by impacted bureaus, and those costs are sometimes passed on as the fee for appealing code enforcement decisions (as much as \$1,368). The current code appeals fee may create a financial disincentive for people to challenge bureau decisions. The proposed budget includes \$56,088 of General Fund discretionary and overhead in order to eliminate this barrier for people to exercise their appeal rights. This change is proposed for one year to allow time for the further analysis necessary to establish an appropriate funding model.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Office of the City Auditor include:

- Percentage of audit report recommendations implemented or in process
- Median number of days to complete Independent Police Review intake investigations
- Percentage of Ombudsman's Office recommendations implemented by bureaus
- Annual percentage change in electronic documents viewed through E-files (public portal)

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Office of the Mayor

Charlie Hales, Mayor

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$1,345,842	\$528,733	\$1,874,575	39.3%
General Fund One-Time	\$0	\$181,385	\$181,385	N/A
Total Expenses	\$2,514,811	\$757,280	\$3,272,091	30.1%
Positions	17.00	0.00	17.00	0.0%

*Numbers are subject to change due to final Citywide balancing

COLA/Health Benefits Adjustments

The FY 2015-16 Proposed Budget includes a technical adjustment reducing the office budget by \$12,036; of this amount \$5,583 is General Fund ongoing. This reduction is necessary to reflect the updated information on cost of living adjustments and health benefits affecting Council Offices.

Ongoing COCL & COAB Support

This package provides \$369,316 in ongoing General Fund resources to fund the Compliance Officer and Community Liaison (COCL) contract costs, COCL program support expenses, and support for the Community Oversight Advisory Board (COAB). These expenses are necessary to comply with the City's Settlement Agreement with the United States Department of Justice to improve the policies and practices of the Portland Police Bureau related to serving and responding to individuals experiencing mental illness.

Realign COCL Funds from City Attorney's Office

This decision transfers \$265,000 in existing ongoing General Fund resources from the City Attorney's Office to the Mayor's Office for the management of the Compliance and Community Liaison program.

Realign Black Male Achievement Funds to the Office of Equity & Human Rights

This package transfers \$100,000 in existing ongoing General Fund resources from the Mayor's Office to the Office of Equity & Human Rights for work related to the Black Male Achievement Initiative.

Summer Interns

The FY 2015-16 Proposed Budget includes \$135,000 in one-time General Fund resources to provide job training and paid summer internship opportunities for high school students in partnership with the State of Oregon's Workforce Board, Worksystems, Inc.

City Hall Technology Improvements

This package provides \$100,000 in one-time General Fund resources to fund various technology improvements at City Hall.

Portland Bureau of Emergency Management

Steve Novick, Commissioner-in-Charge

Carmen Merlo, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$2,261,185	\$0	\$2,261,185	0.0%
General Fund One-Time	\$0	\$220,985	\$220,985	0.0%
Total Expenses	\$4,621,600	\$220,985	\$4,842,585	4.8%
Positions	18.0	2.00	20.00	11.1%

*Numbers are subject to change due to final Citywide balancing

Continuity of Operations Planning

The FY 2015-16 Mayor's Proposed Budget includes one-time funding for a limited term Program Coordinator responsible for coordinating and assisting City Bureaus in the development of basic Continuity of Operations Plans (COOP). The expected outcome of this one-year effort is that the majority of bureaus without adequate COOP plans will meet basic Federal Emergency Management Agency standards. Bureau compliance with COOP planning is a citywide Key Performance Measure for emergency preparedness and the bureau anticipates that with this limited term resource the city would have 75% of bureau meeting the Federal Emergency Management Agency minimum standards for COOP planning. The following Budget Note is intended to ensure future compliance with meeting basic COOP standards after the initial investment:

Beginning in FY 2016-17, PBEM will provide the Council with an initial list of bureau's that do not have basic Federal Emergency Management Agency compliant Continuity of Operations (COOP) plans. A written quarterly report will be provided to the bureau management, Mayor, Commissioner-in-charge, City Budget Office, and the Office of the City Auditor with detailed progress on non-compliant bureaus.

Basic Earthquake Emergency Communications Node

The Basic Earthquake Emergency Communications Node (BEECN) program has established 48 BEECN sites throughout the City. The FY 2015-16 Mayor's Proposed Budget includes one-time funds for a limited term Assistant Program Specialist to provide recruitment and training to volunteer teams supporting BEECN.

Facility Seismic Assessments

Additional General Fund Resources for facility seismic assessments are not included in the FY 2015-16 Mayor's Proposed Budget as existing City resources are able to fund this project. The Facilities Services Major

Maintenance Reserve and individual bureaus have identified fund's in the current year, and it is anticipated that the results will be available in the fall of FY 2015-16.

Sears Facility Upgrades

The FY 2015-16 Mayor's Proposed Budget does not include resources to complete ADA upgrades to the Sears facility to allow for occupancy.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Bureau of Emergency Management include:

- Number of hours completed by students in Portland Bureau of Emergency Management classes annually
- Percentage of bureau plans that are up-to-date according to their published standards
- Number of active NET Teams
- Number of New Public Alerts Registrations

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Portland Bureau of Transportation

Steve Novick, Commissioner-in-Charge

Leah Treat, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$8,958,135	\$1,364,843	\$10,322,978	15.2%
General Fund One-Time	\$0	\$18,860,957	\$18,860,957	I/A
Total Expenses	\$304,918,814	\$21,110,600	\$326,029,414	6.9%
Positions	755.62	27.08	782.70	3.6%

*Numbers are subject to change due to final Citywide balancing

The Mayor's Proposed Budget includes additional ongoing General Fund resources of \$1.4 million, \$18.9 million of one-time General Fund resources, and \$884,800 of new funding from other sources.

“Out of the Mud”

The Proposed Budget includes an additional \$1,364,843 in ongoing General Fund resources and \$135,157 in one-time General Fund resources for the purpose of paving the City's unimproved streets.

Safety Improvements on 122nd Avenue

The Proposed Budget includes \$4.69 million in one-time General Fund resources to implement safety improvements on 122nd Avenue to prepare the High Crash Corridor for frequent bus service. Funding these improvements may reduce the number of serious, incapacitating traffic injuries and fatalities citywide, a bureau key performance measure.

Major Maintenance & Infrastructure Replacement Projects

\$12,065,800 in one-time General Fund resources is provided for the following projects:

- Paving on East Burnside: 20th Ave to 32nd Ave - \$4,490,000
- Paving on NE 122nd Avenue: NE Siskiyou to NE Skidmore - \$3,357,000
- Paving on SW Naito Parkway: SW Harrison to SW Jefferson - \$1,043,000
- Taylor's Ferry Road Rockslide Abatement - \$600,000
- Five Traffic Signal Reconstructions in Outer East Portland - \$1.0 million
- Street Lighting Electrical Safety Improvements - \$600,000
- Bridge #033, NE Glisan Street at 90th Avenue - \$975,800

Funding these projects may positively impact the key performance measure of percent of PBOT-owned bridges in non-distressed condition and the number of lane miles of contract paving on existing streets.

Youth Bus Pass

The Proposed Budget includes \$960,000 in one-time General Fund resources for one-third of the costs of the Youth Bus Pass program for high school students in the Portland Public School District.

Safe Routes to School

The Proposed Budget includes \$60,000 in one-time General Fund resources to enable Organizing People Activating Leaders (OPAL) Environmental Justice Oregon to hire two youth organizers to work in high schools to build upon the organization's existing work in transit education and transportation needs assessment. Funding this work may reduce the number of serious, incapacitating traffic injuries and fatalities citywide, a bureau key performance measure.

SW Corridor Transit Project

The Proposed Budget includes \$700,000 in one-time General Fund resources dedicated to complete work on the SW Corridor Transit Project, specifically to continue the development of the Draft Environmental Impact Statement and the Local Preferred Alternative. Of that amount, \$550,000 is a match contribution to Metro, with the rest funding PBOT (\$120,000) and Bureau of Planning and Sustainability (\$30,000) staff.

Streetcar Capital Improvements

The Proposed Budget includes \$250,000 in one-time General Fund resources for the purpose of capital improvements to the Streetcar system. An additional \$255,000 has been included in the FY 2014-15 Spring supplemental budget as filed. Funding these improvements may positively impact the key performance measure of percent of Streetcar on-time performance.

Burnside Pedestrian Bridge

Existing resources totaling \$500,000 are reallocated for work on the Burnside Pedestrian Bridge.

Two Additional Positions for Development Review

Funded by \$216,660 in service charges, permit revenues, and inspection fees, two additional positions will enable the Development Review program to meet its service goals.

Streetcar Fare Enforcement

Anticipating increased ridership with the closing of the Streetcar Loop, PBOT is adding an officer position for fare inspections. The position is funded by \$68,208 in additional fare revenue.

Two Positions to Inspect Manholes

The Bureau of Environmental Services interagency agreement is increased by \$250,000 allowing PBOT to add two ongoing positions to ensure that the City's 37,000 manholes are inspected once every 12 years.

One Position for the LED Street Lights Replacement Project

An Engineer Associate is added to track street light conversions conducted by the Street Lighting Efficiency Program; this position is funded with \$90,480 in bond revenues

Three Positions for the Highway Safety Improvement Project (HSIP)

Grant funding of \$259,452 from the Oregon Department of Transportation is added for three limited term positions to implement traffic signal modifications at over 40 intersections as a part of the HSIP.

Realignments Adding 18.08 FTE for Various Purposes

The bureau is adding new permanent positions, adding new limited term positions, extending existing limited term positions, and converting limited term positions to permanent status. No additional resources are needed for these adjustments.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Portland Bureau of Transportation include:

- Total number of serious, incapacitating traffic injuries and fatalities citywide
- Percentage of trips made by people walking and bicycling, including to transit
- Percentage of City-owned and maintained lighting that comes from LED streetlights
- Percent of Streetcar on-time performance
- Percent of PBOT-owned bridges in non-distressed condition (defined as fair or better condition)
- Lane miles of contract paving on existing streets

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Budget Notes

Safety Improvements on 122nd Ave and Frequent Bus Service

TriMet has indicated that safety improvements are needed on 122nd Avenue before the agency can implement frequent bus service. PBOT is receiving \$4.69 million in one-time General Fund resources in FY 2015-16 to begin those safety improvements. The bureau is directed to obtain a written commitment from TriMet that frequent bus service will begin soon after the improvements are completed. PBOT will also provide a timeline as to when it will be able to complete the improvements if it is provided the necessary resources to fund them.

Portland Development Commission

Mayor Charlie Hales, Commissioner-in-Charge

Patrick Quinton, Executive Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$5,319,110	\$0	\$5,319,110	0.0%
General Fund One-Time	\$0	\$40,000	\$40,000	N/A
Total Expenses	\$5,319,110	\$0	\$5,359,110	0.7%
Positions	0	0	0	0.0%

*Numbers are subject to change due to final Citywide balancing

SE Works

The Mayor's Proposed Budget includes \$40,000 in one-time General Fund discretionary funding to support the Youth Transition Program with funding for case management and extended hours at the Southeast Portland career center. PDC will manage the funding within the Adult and Youth Workforce program.

Inclusive Start-Up Fund

PDC requested \$750,000 General Fund discretionary one-time to launch the Inclusive Startup Fund (ISF), which is a new initiative for startup venture capital modeled after the existing Portland Seed Fund and targeted towards startups founded by women and communities of color. This request is not included in the Mayor's Proposed Budget, but the Mayor will work with PDC to ensure that existing resources, including the Portland Seed Fund, are targeted towards all Portlanders.

Community Development Fund

PDC requested \$1 million General Fund discretionary one-time to launch the Community Development Fund (CDF). The CDF would be a new initiative modeled after existing economic development revolving loan funds. This request is not included in the Mayor's Proposed Budget.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Portland Development Commission include:

- Net new numbers of businesses in Neighborhood Prosperity Initiative (NPI) and Main Street Areas

- Percent of businesses receiving technical assistance that are business owners of color
- Rating of overall client satisfaction with business technical assistance
- Number of adult and youth receiving workforce development services and percent that are people of color
- Outside capital attracted by startups participating in PDC supported entrepreneurship programs
- Number of unique traded sector businesses supported by direct or refer technical assistance

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Portland Fire & Rescue

Dan Saltzman, Commissioner-in-Charge

Erin Janssens, Chief

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$9,767,1487	\$1,386,446	\$99,057,933	1.4%
General Fund One-Time	\$0	\$0	\$0	0.0%
Total Expenses	\$116,130,595	\$1,587,578	\$117,718,173	1.4%
Positions	701.1	15.00	716.1	2.1%

*Numbers are subject to change due to final Citywide balancing

Funding for Firefighter Positions

Since FY 2013-14, Portland Fire & Rescue (PF&R) has relied upon SAFER grant resources to fund 26 firefighter positions that were eliminated. The SAFER grant expires in January 2016 and the FY 2015-16 Mayor's Proposed Budget funds 13 firefighter positions with ongoing General Fund resources; which is sufficient to cover 26 Firefighters for the remaining six months of the year. By funding these positions, the bureau will not have to close any stations in FY 2015-16. Funding for these positions impacts bureau Key Performance Measures for response time and response reliability to keep the bureau performing at current service levels

Emergency Medical Services Deputy Chief

The FY 2015-16 Mayor's Proposed Budget funds the addition of one Emergency Medical Services Deputy Chief position. This position will be a civilian manager responsible for supporting the bureau's goals of working towards collaborative and innovative practices in the field of emergency medicine to provide better patient care, and hopefully reduce total overall costs associated with patient treatment provided by local healthcare organizations. The bureau will absorb the costs of this position through a reduction in the retirement payout budget.

Dive Rescue Team

In FY 2013-14, the Dive Rescue Team, which focuses on recovery efforts in the rivers and waterways, was eliminated. The FY 2015-16 Mayor's Proposed Budget restores a reconfigured dive team to PF&R. The bureau will absorb the costs of this position through a reduction in the retirement payout budget.

Firefighter Training Specialist

The FY 2015-16 Mayor's Proposed Budget funds the addition of 1.0 Firefighter Training Specialist in the Training Division. This position was eliminated in the FY 2013-14 Budget and by adding the position back, the bureau will

be able to accommodate additional firefighter recruits in the training academy without relying on overtime hours or compromising recruit safety. The bureau will absorb the costs of this position through a reduction in the retirement payout budget.

Capital Projects

The bureau requested funds to replace the roofs at four stations that are currently classified as failed. The Mayor's Proposed Budget directs the bureau to use unspent 1998 General Obligation Bond resources for this project. Funding to relocate the Logistics and Training Center is not included in the Mayor's Proposed Budget.

Unfunded Training Items

Additional General Fund Resources are not included in the FY 2015-16 Mayor's Proposed Budget for the earthquake/ structural collapse response training at the awareness and operations levels.

Budget Note

In FY 2015-16, Portland Fire & rescue will contract out a staffing analysis and report to Council in the FY 2016-17 Fall Budget Monitoring Process. The analysis should be focused on the management structure, span of control for 24/7 EMS and Fire Rescue services, adequacy of the number and configuration of shifts, appropriate call classification and response time goals, and appropriate work week schedules at stations based upon call volume and call type. The bureau should report on the status and anticipated timing of this analysis in the FY 2015-16 Fall Budget Monitoring Process.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for Portland Fire & Rescue include:

- Total number of incidents
- Number of structural fires per 1,000 inspectable occupancies
- Percentage of structural fires where flamespread was confined to room of origin
- Response reliability
- Response time at 90th Percentile for Code 3 Calls
- Citizens contacted during community outreach/partnership activities
- Cardiac Arrest Resuscitation Rate
- ISO Rating
- Hours Lost to On-Duty Injury

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Portland Housing Bureau

Dan Saltzman, Commissioner-in-Charge

Traci Manning, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$12,107,968	\$0	\$12,107,968	0.0%
General Fund One-Time	\$0	\$5,972,285	\$5,972,285	100.0%
Total Expenses	\$93,809,996	\$5,972,285	\$99,782,281	6.0%
Positions	56.92	0.00	56.92	0.0%

*Numbers are subject to change due to final Citywide balancing

Home for Everyone Coordinating Board

The Mayor's Proposed Budget includes \$47,296 of General Fund discretionary one-time to help fund the executive director position for the Home For Everyone initiative. It is expected that Multnomah County will provide matching support for this position. The Home For Everyone initiative is a community-wide effort to house homeless residents through a partnership between Multnomah County, the City of Gresham, Home Forward, local nonprofits and members of the public

Veterans Rental Assistance

The Mayor's Proposed Budget includes \$500,000 in additional funding to fully implement the Home for Everyone work plan to end Veteran's homelessness by the end of FY 2016 through an estimated 173 placements. In addition to leveraging federal Veterans Affairs Supportive Housing vouchers, new resources will be available for rent assistance and housing placement for homeless veteran households ineligible for Veterans Affairs services. This package may positively impact the retention rate of households placed in permanent housing at 12 months, one of the bureau's key performance measures.

Affordable Housing Development / Housing Investment Fund

The proposed budget includes \$2,500,000 for affordable housing preservation, rehabilitation, and new construction targeting households at 0-60% of Median Family Income. These resources add to the \$48,900,000 in housing development funds in Housing's FY 2015-16 Requested Budget. This package may positively impact the following key performance measures: 1) housing units opened that are newly affordable and 2) percentage of housing units opened or preserved in high opportunity areas.

Maintain Women's Winter Shelter Year-round

The proposed budget includes \$750,000 to maintain women's winter shelter capacity year-round as part of the Home For Everyone action plan. These resources add to the \$272,000 base budget in Housing's FY 2015-16 Requested Budget. The resources would allow two women's shelters to extend 115 spaces of emergency shelter beyond the winter season plus provide resources for additional placement staffing and supportive services.

Landlord Recruitment and Retention

The proposed budget includes \$300,000 to create a flexible landlord incentive program as part of the Home For Everyone (HFE) action plan. The funding for the program would support 3 full-time staff and \$100,000 incentive funding to facilitate the recruitment and retention of landlords renting to tenants with Section 8 vouchers and locally-funded rent subsidies.

Intensive Street Engagement and Clean-Up Initiative

The Mayor's proposed budget includes \$1,025,000 General Fund one-time to support an initiative targeting homeless populations camping in public spaces. The initiative would fund services provided by community-based organizations. Mobile trash pick-up would account for \$95,000 to fund a full time two person crew, materials and supplies. The remaining \$905,000 would support a collaboration between police and social service providers. This collaboration proposes to service 50 households through 3 housing placement staff (\$195,000), housing subsidies (\$500,000), and additional support services (\$275,000).

Preventing Displacement – Home Retention

The Mayor's proposed budget includes \$850,000 General Fund one-time to prevent displacement of homeowners in North/Northeast Portland. These resources would fund a home ownership retention program. The home ownership retention program would provide grants and loans for home repairs for approximately 50 households. This package may positively impact the percentage of households receiving home repairs and retaining their homes 12 months after services, a bureau key performance measure.

Opportunity Fund & Land Acquisition for Affordable Housing Development

The Housing Bureau requested \$5,000,000 General Fund one-time for affordable housing development using two strategies: land acquisition through a land banking system and funds for housing development opportunities throughout the city. The Mayor's Proposed Budget includes \$2,500,000 for affordable housing development through the Housing Investment Fund (see above).

COLA (Cost Of Living Adjustment) Addition: Homeless Programs

The Housing Bureau requested \$179,400 General Fund discretionary ongoing to provide a retroactive inflationary adjustment to \$4.6M General Fund discretionary made ongoing in the FY 2013-14 Adopted Budget. This additional funding is not included in the Mayor's Proposed Budget.

Required Cut Package: Short- Term Rent Assistance

Housing offered a reduction of \$179,400 General Fund discretionary ongoing to offset the request for new resources to provide a COLA addition for homeless programs. Housing reports that this requested reduction would result in 45-90 fewer households receiving Short-Term Rent Assistance. This offset is not included in the Mayor's Proposed Budget.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Housing Bureau include:

- Housing units opened that are newly affordable
- Retention rate of households placed in permanent housing at 12 months
- Percentage of households moved from homelessness into housing that subsequently return to homelessness
- Percentage of low or moderate income households receiving homebuyer education or counseling and subsequently purchasing a home
- Percentage of households receiving home repairs and retaining their homes 12 months after services
- Percentage of housing units opened or preserved in high opportunity areas
- Percentage utilization of Minority, Women, and Emerging Small Business contracts in affordable housing construction (Contract \$ awarded)
- Percentage utilization of Minority (Contract \$ awarded)

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Portland Parks & Recreation

Commissioner Amanda Fritz, Commissioner-in-Charge

Mike Abbaté, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$52,776,233	\$3,231,380	\$56,007,613	6.1%
General Fund One-Time	\$0	\$4,010,841	\$4,010,841	NA
Total Expenses	\$138,475,344	\$7,379,309	\$145,854,653	5.3%
Positions	456.57	23.00	479.57	5.0%

*Numbers are subject to change due to final Citywide balancing

Increasing and Improving Service to Youth in Portland's Community Centers and Parks

The Proposed Budget includes ongoing funding of \$2,000,000 to provide safe, supervised spaces and programs to facilitate positive youth development and offer alternatives to unsafe and negative activities. This proposal will:

- Provide dedicated space, staff and other resources to facilitate programs targeted towards high-risk youth. These programs would utilize community partners, ideally culturally specific partners, to actively engage with this group.
- Prioritize and increase services to Portland teens in gang-affected areas by expanding existing teen programs. To better reach these youth, the bureau will increase the available hours of community center activities targeted for teens, and increase and diversify the slate of offerings. The proposal will enable the bureau to partner with youth-serving organizations to provide innovative programs using existing spaces at centers, parks, and other community spaces to teens, especially youth of color.
- Pilot free summertime access to all youth 18 and under at Matt Dishman Community Center, bringing more youth into the pool, gym, boxing gym, game room.
- Create a year round teen center at Montavilla Community Center, with programs and dedicated staffing available from 3-10 pm throughout the year.

Restore ongoing funding for fountain maintenance

The Proposed Budget includes ongoing funding of \$567,669 to maintain and operate the City's 19 decorative fountains, including the six interactive fountains at Salmon Street Springs Fountain (SW Salmon and Naito), Jamison Square Fountain, Holladay Park Fountain, McCoy Park Fountain, Bill Naito Legacy Fountain in Waterfront Park, Teachers Fountain in Director Park, and the Ira Keller Fountain. Current funding for the fountains was realigned to fund several positions that were funded by the 2002 Parks Levy, including 1.0 FTE at Sellwood Community Center, 1.0 FTE at Buckman Pool and 1.0 FTE limited-term maintenance worker.

Convert six seasonal park ranger positions and two seasonal maintenance work positions into full-time positions

The Proposed Budget includes ongoing funding of \$158,000 to convert six seasonal park ranger positions and two seasonal maintenance work positions into full-time positions.

Charles Jordan Community Center Roof

The Proposed Budget includes \$603,000 of one-time General Fund resources to replace the roof at the Charles Jordan Community Center, avoiding service disruptions due to roof leaks to the approximately 200,000 visitors per year. These services may positively impact the index of Parks' facility conditions, a key performance measure.

Parks for New Portlanders Pilot

The Proposed Budget includes \$250,000 of one-time General Fund to create a pilot program that targets increased participation of underserved and immigrant refugee communities in east Portland by expanding culturally responsive recreation activities and increasing outreach. The program will primarily expand the bureau's World Cup and Mobile Playground program. Funding will support two limited-term positions for one-year who will be tasked with planning outreach and programming, implementing and evaluating the program expansions.

Willamette Boat Ramp Dredging

The Proposed Budget includes \$239,000 of one-time General Fund resources to dredge the boat ramp at Willamette Park. The state Marine Board may provide a \$500,000 grant to support the project. The Willamette river boat ramp is the City's largest and most heavily used public boat ramp in Portland and receives 20,000 visits per year.

Culvert Repair in Forest Park

The Proposed Budget includes \$172,500 of one-time General Fund resources to repair four or more of the highest risk, failing culverts along Leif Erikson Drive within Forest Park. Repairing the culverts will avoid harmful erosion that degrades habitats, reduce maintenance costs and avoid more significant repair or replacement costs on Leif Erikson Drive. The Bureau of Environmental Services will match the amount of \$172,500 and manage the project construction.

Gateway Green Match Funding

The Proposed Budget includes \$250,000 of one-time General Fund resources to support the Friends of Gateway Green's goal of raising \$1 million by 2016, which will allow them to receive a matching grant of \$1 million from Metro's Nature in Neighborhoods grant program. The completed Gateway Green park will primarily serve cyclocross riders but also include pedestrian trails, a children's play area, and a field house for environmental education classes. These services may positively impact the measure, percentage of residents living within one-half mile of a park or natural area.

Repair of pond liner at Chinese Garden

The Proposed Budget includes \$638,000 of one-time General Fund resources to replace the pond liner at the Chinese Garden's Lake Zither, increasing the expected lifespan by 40-50 years. The pond is considered the focal point and the cultural feature of the garden, which serves approximately 130,000 visitors per year.

Summer Free for All

This package adds \$130,000 of one-time General Fund resources to support the Summer Free for All program, filling a funding gap due to the loss of the premier sponsorship by the Daimler Corporation. The Summer Free for All (SFFA) program includes the Washington Park Summer Festival, Summer Playgrounds, Movies in the Park, and Neighborhood Concerts. The bureau will continue to seek a premier sponsor to sustain the program over the long term.

Heating, ventilating, and air conditioning (HVAC) system Mount Scott Community Center

The Proposed Budget includes \$818,000 of one-time General Fund resources to install a new HVAC system at Mount Scott Community Center, avoiding service disruptions due to heating and cooling failures and decreasing time for maintenance and repairs to the current system. The Proposed Budget also includes a budget note that directs Portland Parks & Recreation to identify and consider alternative funding and financing options for the HVAC replacement at Mt. Scott Community Center, including savings or incentives from energy service companies, before the project can begin and any funds can be spent. These services may positively impact the index of Parks' facility conditions, a key performance measure.

Westmoreland Park Sckavone Stadium Lighting,

This package adds \$828,000 of General Fund one-time resources to install lighting at Sckavone Stadium in Westmoreland Park. Lighting of the stadium was recently decommissioned after the system failed and the electrical room that supported the stadium became dangerous due to outdated equipment. Prior to decommissioning, approximately 9,250 (non-unique) visitors used the stadium per year; the number of visitors decreased to 4,500 per year after stadium lighting was no longer available. The Proposed Budget also includes a budget note that directs the bureau to identify and consider alternative funding and financing options for the stadium lighting, including public/private partnerships and grants, before the project can begin and any funds can be spent.

Operations and Maintenance Request for Future Park Developments

This package adds \$505,569 of ongoing General Fund resources to support the estimated operations and maintenance costs of four new park or park expansions: Leach Botanical Garden, Spring Garden Park, Gateway Urban Plaza and Beech Park.

Operations and Maintenance Positions

This package approves 11 new positions to be funded from prior year funding increases, approved by Council for the operations and maintenance of the newly developed parks or acquisitions. These positions will address the highest operation and maintenance needs across the parks system.

Patrol Services at Riverplace Marina

This package adds \$98,000 of one-time General Fund resources to continue patrol services at the Riverplace Marina Boat Landing by Multnomah County Sherriff's Office.

Willamette River Access

This package adds \$300,000 of General Fund one-time resources to fund a river-access proposal that would create a public beach on the east side of the Willamette River near OMSI.

Symphony in the Park

This package transfers \$190,000 from the City's Special Appropriation budget to the Parks' budget. Funding provides the City's support for the Oregon Symphony's "Symphony in the Park" program.

Requests not funded

The Proposed Budget does not include funding for the following requests:

- Scholarship Program: \$360,000 of one-time resources to increase participation and recreation programming options for the bureau's scholarship program
- Renew Forest Park: \$500,000 of General Fund one-time resources for the bureau's Renew Forest Park to remove invasive species and fund limited-term or contract staff for the initial stages of the Renew Forest Park initiative.
- Equity and Inclusion Investment: \$200,000 of General Fund one-time resources to provide additional training for frontline staff who work with limited English proficiency (LEP) populations, and to translate materials, signs and critical business documents into other languages.
- Off-Road Cycling Master Plan: \$350,000 of General Fund one-time resources to develop a master plan for off-road cycling at several sites in Portland. Council has proposed to fund this package as part of the FY 2014-15 Spring Supplemental Budget.
- Innovative Food Production Action Plan: \$75,000 of General Fund one-time resources to pay a consultant to identify areas and develop plans for community food production areas.
- Public Safety Investment: \$650,000 of General Fund one-time resources to replace and add closed-circuit cameras (CCTV) to recreation centers at 21 of the 34 site and install lockdown mechanisms at community center exits.
- Vegetation Monitoring Measure Ecological Health: \$120,000 of General Fund one-time resources to measure the ecological health and update the 2003-04 assessment of natural areas.
- Natural Areas Management Software: \$60,000 of General Fund one-time resources to customize software for natural area tracking and site management.

Budget Notes

Mt. Scott HVAC Replacement Funding Options

Council directs Portland Parks & Recreation to identify and consider alternative funding and financing options for the HVAC replacement at Mt. Scott Community Center, including savings or incentives from energy service companies. The bureau shall file a report to Council no later than October 1, 2015 that summarizes their findings and recommendations before the project can begin and any funds can be spent.

Sckavone Stadium Lighting

Council directs Portland Parks & Recreation to identify and consider alternative funding and financing options for the lighting system replacement at Westmoreland Park's Sckavone Stadium, which may include options for public/private partnerships. The bureau shall file a report to Council no later than October 1, 2015 that summarizes their findings and recommendations before the project can begin and any funds can be spent.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Portland Parks & Recreation include:

- Percentage of residents rating the overall quality of parks as good or very good
- Percentage of residents rating the overall quality of recreation centers and activities as good or very good
- Facility Conditions Index
- Percentage of residents living within three miles of a full service community center
- Number of acres of invasive weeds treated annually
- Percentage of residents living within one-half mile of a park or natural area

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Portland Police Bureau

Mayor Charlie Hales, Commissioner-in-Charge

Larry O'Dea, Chief of Police

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$164,040,867	\$2,115,413	\$166,156,280	1.3%
General Fund One-Time	\$0	\$168,229	\$168,229	NA
Total Expenses	\$183,122,564	\$2,997,409	\$186,119,973	1.6%
Positions	1,170.75	17.00	1,187.75	1.5%

*Numbers are subject to change due to final Citywide balancing

The FY 2015-16 Mayor's Proposed Budget provides an additional \$2.1 million in General Fund ongoing resources and \$168,229 in one-time resources. The General Fund resources will support 3.0 sworn and 7.0 non-sworn positions. Revenues from fees and outside sources are included to support 2.0 sworn and 5.0 non-sworn positions. The total increase in FTE for the Portland Police Bureau in the FY 2015-16 Mayor's Proposed Budget is 17.0 FTE.

United States Department of Justice settlement agreement support positions

The FY 2015-16 Mayor's Proposed Budget includes funding for 6.0 non-sworn Crime Analysts in support of the US Department of Justice (DOJ) settlement agreement. The terms of the agreement require specific data extractions, reporting, and analysis to be provided to the Compliance Officer and Community Liaison (COCL) and the Community Oversight Advisory Board (COAB) in accordance with the terms and timelines of the settlement. The positions will support data points on the following: stops data, use of force incidents, supporting the Community Engagement and Outreach, officer training, requests from the COCL and COAB, and ad hoc requests as received. The bureau has identified that the addition of these positions will directly impact the bureau's Key Performance Measure for assessing the percent of DOJ action items or milestones achieved by established project deadlines.

Domestic Violence Restraining Order team

Ongoing General Fund resources totaling \$386,428 are included to fund 3.0 sworn FTE in support of the Domestic Violence Restraining Order (DVRO) team in the Family Services Division. The DVRO team started in FY 2014-15 with one-time resources to provide a team dedicated to the restraining order and gun disposition follow-up cases from the Multnomah County Violence Restraining Order court proceedings. Ongoing investments in this program will provide for more DVRO cases to receive follow-up with the intent to remove firearms where the court has determined it necessary.

Ongoing Funding Sources for Hooper Detox and CHIERS Sobriety Van

The FY 2015-16 Mayor's Proposed Budget converts \$1,012,700 of General Fund one-time resources to ongoing support for using Hooper Detox and the CHIERS Sobriety Van. Historically, these contracts have been supported with one-time resources for multiple years and this action will fully fund the contracts within the Police Bureau budget.

Crime Analyst Support for Gang Enforcement Team

The FY 2015-16 Mayor's Proposed Budget includes ongoing resources in support of 1.0 non-sworn Crime Analyst in the Gang Enforcement Team (GET). This position will provide investigative analytics to support GET Officers in identifying predictive crime trends in gang-specific criminal cases.

New One-time Funding

Two programs the Portland Police Bureau shares with partner jurisdictions are funded with one-time resources in the FY 2015-16 Mayor's Proposed Budget. There is \$60,000 to support the Rosewood Initiative, a nonprofit operating in the Rosewood neighborhood servicing residents and businesses. The City, in partnership with Multnomah County, is contributing resources to support a community safety pilot program in FY 2015-16.

The Gang Impacted Family Team (GIFT) is a crime prevention and outreach program in the Multnomah County District Attorney's Office which coordinates services for individuals and families impacted by gang violence. GIFT works with impacted individuals and service providers to connect gang members with resources to prevent the intergenerational cycle of gang involvement. The FY 2015-16 Mayor's Proposed Budget identifies \$30,000 in one-time General Fund resources supporting a previously grant-funded Program Coordinator position.

Intergovernmental Agreement and Fee Supported Positions

The Portland Police Bureau has intergovernmental agreements supporting ongoing operations within the bureau. The FY 2015-16 Mayor's Proposed Budget recognizes the revenue supporting 3.0 FTE in the Regional Justice Information Network (RegJIN) program. These positions will be located in the Records Management Division to provide ongoing support of RegJIN to the participating law enforcement agency partners.

TriMet and the Portland Police Bureau have an intergovernmental agreement for positions dedicated to the Police Bureau Transit Division. The FY 2015-16 Mayor's Proposed Budget includes funding for an additional 2.0 Officers and 1.0 Crime Analyst in the Transit Division. In the fall of 2015, TriMet will increase rail services with the Orange Line and bus services have been added back in recent years. These positions will support the crime prevention efforts on the metro region's transit system.

The Property Evidence Division manages the inventory of property that is related to crime or abandoned. Property is either disposed of per the retention schedules or destroyed upon final disposition of cases. The bureau receives revenues through the disposal process that will support 1.0 Property Evidence Control Specialist in the Property Evidence Division.

Officer-worn Camera Program Ongoing Support

The FY 2015-16 Mayor's Proposed Budget does not include ongoing resources in support of an officer-worn camera program. In the Spring Budget Monitoring Process, the Police Bureau requested to carryover \$834,619 in funds to start-up and implement the program in FY 2015-16. Ongoing resources are not required in FY 2015-16, but after implementation there will be ongoing support costs incurred by the bureau. The bureau will conduct a more formal Request For Proposal to identify the camera system, data storage method, and ongoing cost components. In addition, the City is waiting for changes at the State Legislature around law enforcement recordings, privacy, and records disclosure prior to implementing the program.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Portland Police Bureau include:

- Number of Part 1 person crimes per 1,000 residents
- Percentage of residents who feel safe walking alone in their neighborhood at night
- Average travel time to high priority calls in minutes
- Percentage of total PPB officer arrests in which there was use of force
- Percentage of the DOJ action items implemented by milestone
- Percentage of total new employees hired by the bureau comprised of minorities

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Portland Water Bureau

Commissioner Nick Fish, Commissioner-in-Charge

David Shaff, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
Total Expenses	\$517,084,577	0	\$517,084,577	0%
Positions	566.35	0.5	566.85	0.1%

*Numbers are subject to change due to final Citywide balancing

Approve requested rate increase of 7.0%

The Proposed Budget supports the bureau request to increase rates by 7.0% for the typical single family household. This amounts to an increase of roughly \$2.07 on the monthly bill per household for a total monthly bill of \$31.61. Combined with the Bureau of Environmental Services requested rate increase, the typical family would experience a 4.7% increase on their bill.

The rate increase will support an \$81.7 million operating budget, and \$44.6 in FY 2015-16 as part of a \$391.2 million five-year capital plan. The updated capital plan includes several new projects:

- \$700,000 to replace the tank roof at Council Crest,
- \$1,710,000 for a pump station (Greenleaf) near Forest Park,
- \$550,000 for main replacement in SW Portland (SW Flower Terrace and Dosch),
- \$1,040,000 for pump station improvements (Verda Vista) in the northwest hills service area,
- \$822,000 for road improvement within the Bull Run Watershed,
- \$530,000 to replace meter vault for the Rockwood PUD.

Approve additional 0.5 FTE position and staff realignment

The Proposed Budget approves the bureau request for position authority for an additional 1.0 FTE for a second full-time ranger position in the Bull Run Watershed, the conversion of a 0.50 FTE OSSII to a full-time position, and the elimination of a full-time permanent OSSII position. The result of adding 0.5 FTE and realigning staff will result in \$45,828 of ongoing costs that will be funded by an increase in water sale revenues.

Approve funding for a position to support the Portland Utility Board

The Proposed Budget approves the bureau request to provide funding for a Principal Financial Analyst position in the City Budget Office that will directly support the Portland Utility Board administratively and analytically, to be equally shared with the Bureau of Environmental Services. The ongoing costs of the bureau's portion of the costs will be \$100,209 to be funded by water sale revenues. The combined ongoing increase of both of the decisions will result in approximately 0.1% retail rate increase in FY 2015-16.

Key Performance Measures

As part of the budget development process, bureaus identified key performance measures to represent the outcomes of core services. Continual tracking of these measures will provide City leadership with critical information to guide decision-making. Key performance measures for the Portland Water Bureau include:

- Maintain Water Revenue bond credit rating
- Number of violations of state and federal drinking water quality regulations
- Number of violations of state and federal environmental regulations
- Number of unplanned events leading to customers out of water for more than 8 hours
- Average time that customers are on hold before speaking to a customer service representative, minutes
- Percent of identified high risk assets addressed

To view interactive dashboards for these measures, visit www.portlandoregon.gov/cbo/performance

Special Appropriations

Charlie Hales, Commissioner-in-Charge

Andrew Scott, Director

Summary of Budget Decisions

	Base Budget	Decision Packages	Mayor's Proposed	Change from Base Budget
General Fund Ongoing	\$7,694,451	\$206,854	\$7,901,305	2.7%
General Fund One-Time	\$200,000	\$2,835,459	\$3,035,459	1,417.7%
Total Expenses	\$8,187,775	\$3,042,313	\$11,230,088	37.2%
Positions	2.00	0.00	2.00	0.0%

*Numbers are subject to change due to final Citywide balancing

Citizen Utility Board Bill Insert

The FY 2015-16 Proposed Budget includes \$5,000 in one-time General Fund resources for printing, shipping, and other charges related to the bill insert describing the partnership between the City and the Citizen Utility Board and encouraging Portlanders to learn more about the organization's work.

3 to PhD

The FY 2015-16 Proposed Budget includes \$400,000 in one-time General Fund resources to support the 3 to PhD initiative. This is a community-wide education initiative anchored by a decades-long partnership between Concordia University and Faubion School in Northeast Portland, designed to alter the trajectory for children and families residing in one of Portland's most underserved and vulnerable communities. Concordia has partnered with Oregon's largest public school district, Portland Public Schools, as well as other organizations to provide a seamless continuum of support for children attending Faubion to promote their academic success and life-long wellness, from 3 (first 3 trimesters) to PhD (pursuing one's highest dream).

Increase Future Connect Scholarship

This package provides an additional \$129,000 in ongoing General Fund resources to the Future Connect Scholarship in Special Appropriations. This program is designed to create a pathway to an associate's degree by helping youth with the financial burden of attending college.

Increase Membership and Dues

This package provides an additional \$25,000 in ongoing General Fund resources to the City Membership and Dues in Special Appropriations. This account funds the costs of City memberships in various organizations to which the City subscribes as a municipality.

World Indoor Championships

This package provides \$1,930,459 in one-time General Fund resources to partially fund the new indoor track and field stadium to be built at the Oregon Convention Center. This will be the new 200-meter banked track and 7,000-seat stadium. The 16th edition of the International Association of Athletics Federations biennial meet will be held at the Oregon Convention Center in Portland on March 18-20, 2016.

Emergency Psychiatric Facility

The FY 2015-16 Proposed Budget includes \$500,000 in one-time General Fund resources to provide financial support for the Unity Center's Psychiatric Emergency Service. The Unity Center's Psychiatric Emergency Service has the promise of both providing better care for Portlanders, while also providing police and firefighters a safe solution for people in mental health crises. The center's appropriately trained staff will provide immediate assessment, treatment, and monitoring of people in crisis. And following treatment, patients will receive step-down services including referrals to sub-acute and respite care; partial hospitalization; outpatient services; and community-based care.

Increase Funding for Office of Youth Violence Prevention

This package will provide an additional \$7,000 in ongoing General Fund resources for the Office of Youth Violence Prevention.