BUDGET WORK SESSION AGENDA

Monday, March 31, 2014
2:00 PM – 5:00 PM
Council Chambers, City Hall

2:00 – 2:15 Budget Update
- Andrew Scott and Josh Harwood

2:15 – 3:15 Homelessness and Hunger
- Opening remarks by Commissioner Saltzman and Traci Manning
- Priorities to Performance discussion – Andrew Scott
- Portland Children's Levy – Lisa Pellegrino
- Housing decision packages – Traci Manning
- City/County Proposal for Short-Term Rent Assistance – Mayor Hales

3:15 – 4:15 Special Appropriations
- Requests from Mayor Hales
  - Street Level Gang Outreach
  - Janus Youth
  - Sexual Assault Resource Center
  - Specific Animals
  - Sobering – Hooper
  - RACC
- Requests from Commissioner Fish
  - Village Market
  - Zenger Farms
- Requests from Commissioner Fritz
  - VOZ
  - SE Works
  - Restorative Justice Program
  - Tree Regulatory Improvement Project
  - Lifeworks NOW
- Requests from Commissioner Novick
  - Right-of-Way
- Requests from Commissioner Saltzman
  - Earl Boyles Early Works
  - Outdoor School

4:15 – 5:00 Other Issues for Council Consideration

BUDGET WORK SESSION AGENDA

Tuesday, April 1, 2014
9:00 AM – 1:00 PM
Council Chambers, City Hall

9:00 – 11:00 Emergency Preparedness

- Opening remarks by Commissioner Novick & Carmen Merlo
- Priorities to Performance discussion – Andrew Scott
- PBEM: Sears Facility and CENS – Carmen Merlo
- BOEC: key priority packages – Lisa Turley
- OMF: Technology disaster planning – Fred Miller
- Fire & Rescue: key priority packages – Chief Janssens
- Police: traffic night shift – Chief Reese
- Earthquake preparedness – Commissioner Novick & Carmen Merlo
    - OMF: earthquake insurance – Fred Miller
    - OMF: Areas of concern regarding City Facilities – Fred Miller
    - PBOT: Areas of concern regarding assets – Leah Treat
    - Water: Areas of concern regarding assets – David Shaff
    - BES: Areas of concern regarding assets – Dean Marriott

11:00 – 12:30 Equity Enhancements

- Opening remarks by Dante James
- Bureau Equity Program Enhancements
    - OEHR: Equity Services to Bureaus package – Dante James
    - Police: Equity Manager – Chief Reese
    - Parks: Access & Equity program – Mike Abbaté
- Parks: Seasonal Workers and GRUNT – Mike Abbaté
- Housing: Fair Housing & Title VI – Traci Manning
- ADA Coordination
    - OMF: Transition plan manager – Fred Miller
    - Parks: Transition plan – Mike Abbaté
    - Fire: Fire station ADA upgrades – Chief Janssens
    - ONI: Kenton Firehouse – Amalia Alarcon Morris

12:30 – 1:00 Police: Drugs & Vice Division discussion – Commissioner Novick

BUDGET WORK SESSION AGENDA

Wednesday, April 2, 2014
2:00 PM – 5:00 PM
Council Chambers, City Hall

2:00 – 4:00 Citywide Infrastructure

- Opening remarks by Susan Anderson
- Water: infrastructure needs – David Shaff
- BES: infrastructure needs – Dean Marriott
- Parks: infrastructure needs, maintenance & asset management – Mike Abbaté
- PBOT: infrastructure needs, pedestrian crossings – Leah Treat
- OMF: infrastructure needs – Fred Miller
- Fire: station maintenance – Chief Janssens
- Closing remarks by Susan Anderson

4:00 – 4:30 Technology Requests

- Records Retention
  - Auditor: TRIM – Auditor LaVonne Griffin-Valade
  - City Attorney: Legal records attorney & paralegal – Tracy Reeve
- Enterprise Server
  - Impacts if server is not shut down after FY 2014-15 – Fred Miller
  - Reallocation of server savings – OMF, Police, Auditor, CBO
- Fire & Rescue: Mobile technology – Chief Janssens
- City Budget Office: Replace budget software – Andrew Scott

4:30 – 5:00 Other Issues for Council Consideration

BUDGET WORK SESSION AGENDA

Thursday, April 3, 2014
1:00 PM – 5:00 PM
Council Chambers, City Hall

1:00 – 3:00 Economic Development

- Opening remarks by Mayor Hales and Patrick Quinton
- PBOT: Downtown marketing & export/freight strategy – Leah Treat
- Venture Portland – Commissioner Fish
- PDC: Neighborhood grants – Patrick Quinton
- Urban renewal area defeasance

3:00 – 5:00 Complete Neighborhoods

- Opening remarks by Mayor Hales and Susan Anderson
- Priorities to Performance discussion – Andrew Scott
- Planning: District liaisons, state-mandated projects, RICAP – Susan Anderson
- ONI: key priority packages – Amalia Alarcon Morris
- PBOT: Last Thursday, Street Implementation Fund, Infill Development , SW Corridor DEIS – Leah Treat
- Parks: SUN (including Spec Appropriation) and aging services – Mike Abbaté
- BDS: Housing inspections & distressed properties – Paul Scarlett