

# Council Work Session – March 5<sup>th</sup>

## Opening Session | Capital Asset Management | FPDR | Children’s Levy

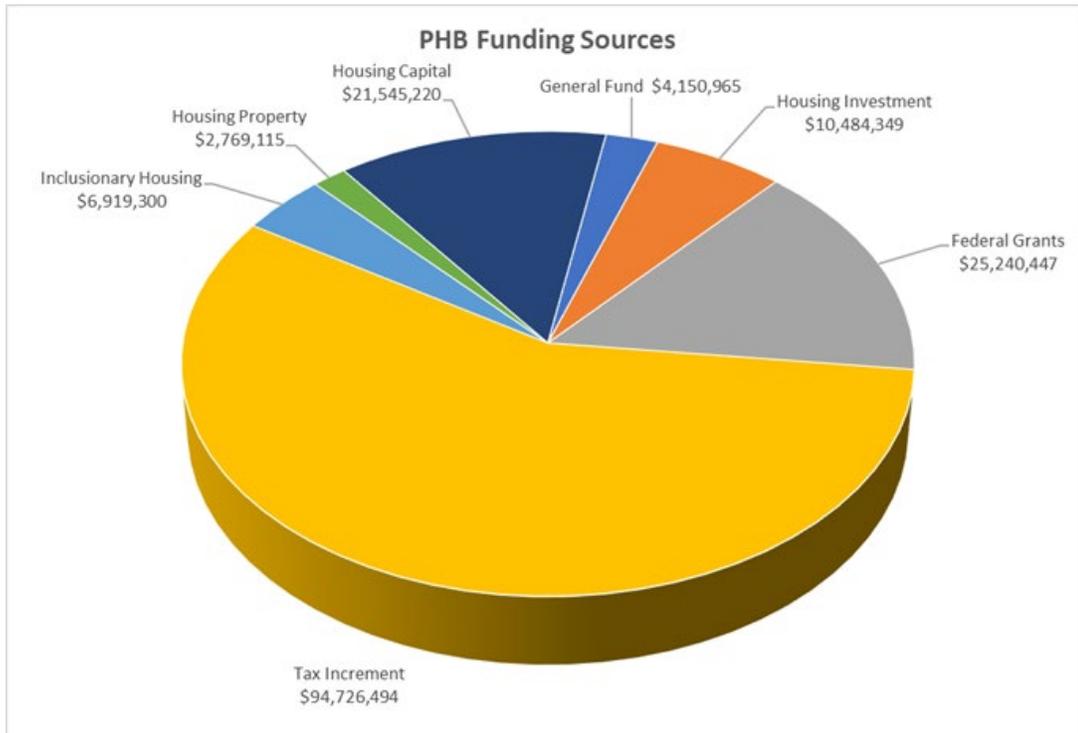
The following questions were asked during the bureau’s budget work session on March 5<sup>th</sup>, 2019. Responses have been provided by bureaus and are compiled below.

### Questions from the CBO Budget Presentation:

1. **What percent/how many programs have been serially one-time funded and then converted to ongoing in the past five years? (Commissioner Hardesty)**

CBO is working to compile this information.

2. **Please provide a breakdown of resources that support Portland Housing Bureau’s budget (particularly General Fund vs non-GF). (Mayor Wheeler)**



\*does not include JOHS

3. **Please provide a breakdown of the funding allocated to East Portland. (Frieda Christopher, Community Budget Advisor)**

One-time Project funding (2018-19 through FY 2020-21):  
(Sources include HOME, CDBG, Construction Excise Tax, and Tax Increment)

- Division Street - \$8,475,000
- Garden Park - \$5,927,515
- Gateway Park - \$5,381,000
- Powellhurst Place - \$1,822,363

- Arbor Glen - \$1,557,405
- Eastside Health - \$800,000
- Gladstone Square - \$761,376
- Carolyn Gardens - \$150,000

Ongoing funding

- General Fund \$600,000

**4. Please provide the JOHS' Direction to Develop. (Commissioner Hardesty and Frieda Christopher, Community Budget Advisor)**

The four Directions to Develop for the JOHS can be found under the Community Development section of the following link:

<https://public.tableau.com/profile/portland.city.budget.office#!/vizhome/DirectiontoDevelopDashboard/DirectiontoDevelopDashboard>

**5. Please explain the relatively small increase in calls for service in BOEC in contrast to Fire and Police. (Commissioner Hardesty)**

BOEC receives all incoming calls; this is an incredibly high volume, and a single-digit percent change represents thousands of calls. These calls, once answered, will either be resolved or directed to Fire or Police.

The volume of calls for service for each Fire and Police represents only the portion of the calls received by BOEC that get directed to these bureaus. Depending upon the nature of new calls received by BOEC, the calls for service at each Fire and Police will show a different proportional percent change.

**6. Please provide a breakdown of the City's debt obligations. (Andrea Paluso, Community Budget Advisor)**

Please see the linked document regarding the details of the [City's debt obligations](#).

**BOEC Staffing:**

**1. Please provide the history of staffing levels in BOEC. (Commissioner Hardesty)**

The numbers below represent are separated to show fully certified (contributing to the workload) employees and then trainees who may or may not have been contributing, in part, to the workload. The following is our historical staffing numbers, reported per fiscal year, as of the 1<sup>st</sup> of July of each year:

- **Fiscal Year 2012-2013**
  - Total FTE 106 consisting of 95 certified and 11 in training
- **Fiscal Year 2013-2014**
  - Total FTE 106 consisting of 93 certified and 13 in training

- **Fiscal Year 2014-2015**
  - Total FTE 106 consisting of 88 certified and 18 in training
- **Fiscal Year 2015-2016**
  - Total FTE 107 consisting of 87 certified and 20 in training
- **Fiscal Year 2016-2017**
  - Total FTE 101 consisting of 79 certified and 22 in training
- **Fiscal Year 2017-2018**
  - Total FTE 112 consisting of 82 certified and 30 in training
- Although **fiscal year 2018-2019** is not yet over, current staffing statistics as of today for BOEC are:
  - Total FTE 122 consisting 86 certified and 36 in training

The linked Tableau dashboard provides more detail pertaining to the Total Authorized FTE counts:

<https://public.tableau.com/profile/portland.city.budget.office#!/vizhome/BOECStaffingLookback/Dashboard>

**Police Bureau Specialty Unit Staffing:**

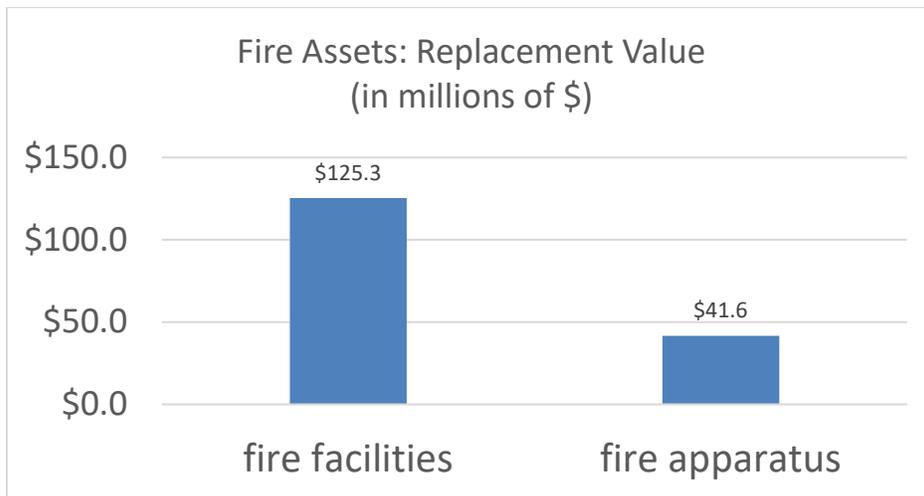
1. Please provide details on the number of specialty units added or augmented on an ongoing basis in the past five years. (Commissioner Hardesty)

See linked document [here](#).

**City Assets:**

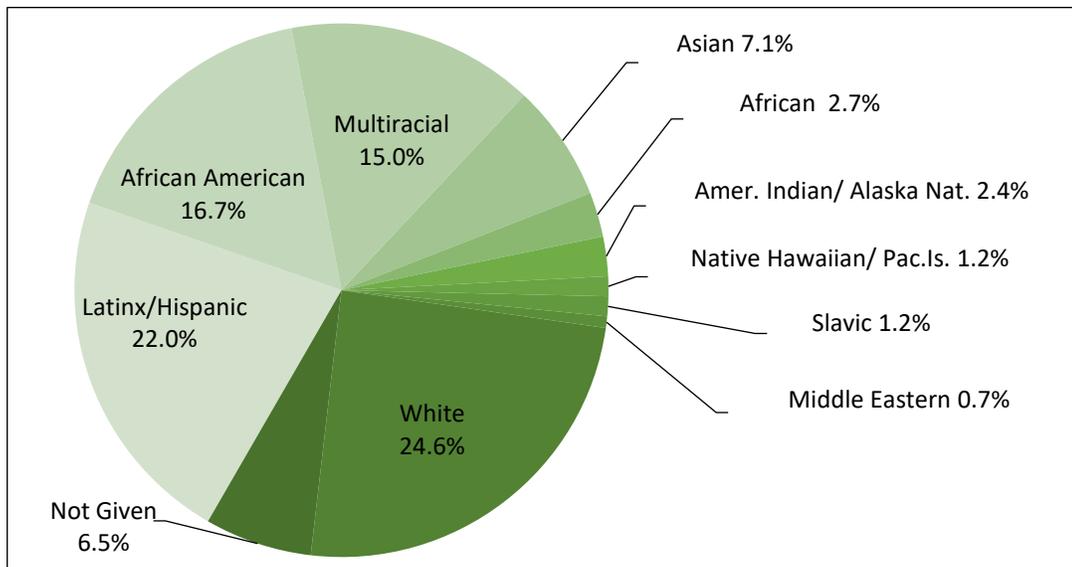
1. Please provide a breakdown of assets included within Civic Assets. Specifically, please include a breakdown of Portland Fire & Rescue assets. (Commissioner Hardesty)

| Civic Asset Category                             | (in millions of \$) | Percent of Total |
|--|---------------------|------------------|
| spectator facilities                             | \$556.6             | 30.2%            |
| office buildings                                 | \$319.0             | 17.3%            |
| police facilities                                | \$191.0             | 10.4%            |
| Portland Center for the Performing Arts          | \$130.0             | 7.1%             |
| City vehicles                                    | \$126.9             | 6.9%             |
| fire facilities                                  | \$125.3             | 6.8%             |
| other buildings                                  | \$99.2              | 5.4%             |
| strategic technology--other bureaus              | \$93.7              | 5.1%             |
| communications--BTS                              | \$75.7              | 4.1%             |
| PDC facilities                                   | \$50.3              | 2.7%             |
| fire apparatus                                   | \$41.6              | 2.3%             |
| fueling stations                                 | \$13.3              | 0.7%             |
| electronic equipment and software--other bureaus | \$10.6              | 0.6%             |
| production services--BTS                         | \$5.2               | 0.3%             |
| strategic technology--BTS                        | \$5.0               | 0.3%             |



**Portland Children’s Levy:**

1. Please provide a demographic breakdown of children funded by the levy. (Commissioner Hardesty)



2. Please provide a plan that shows how fund contingency will be drawn down. (Commissioner Hardesty)

The Children’s Levy (PCL) is likely to spend down the fund balance of \$9.6 million over the next 5 years. The Fiscal Year 2019-20 Requested Budget includes a projected fund balance of \$9.6 million at July 1, 2019. That amount is projected to be spent down by approximately \$2 million in Fiscal Year 2019-20; that spending results in a contingency of \$7.2 million representing fund

balance to be spent in future years.

PCL will run a competitive funding process in Fiscal Year 2019-20 in which the fund balance along with new revenues will be allocated in multi-year grants. The Allocation Committee will have discretion to draw down the fund balance/contingency as it deems appropriate. The most likely scenario is the fund balance being drawn down at a steady rate of about \$2 million per year over the next five years. Drawing down the fund balance over multiple years allows the Children's Levy to grant funds at levels that support ongoing programs. It is our expectation that the fund balance will be significantly drawn down by the end of Fiscal Year 2023-24.

**3. How does Portland compare to other cities in terms of children spending? (Andrea Paluso, Community Budget Advisor)**

Since cities, including Portland, do not necessarily break down what they spend on children across departments or bureaus, it is difficult to assess how much is spent on children (e.g. portion of Portland Parks budget that is spent on children). San Francisco has a children's levy that generates approximately \$76.1 million annually for city children's programming. Seattle's Families, Education and Preschool Levy generates \$85 million per year for education and community-based programs. Oakland's Fund for Children and Youth generates \$15 million per year for school and community-based programs that support children and youth.