Council Budget Priorities Workshop - Part 2

City Council
February 10, 2025

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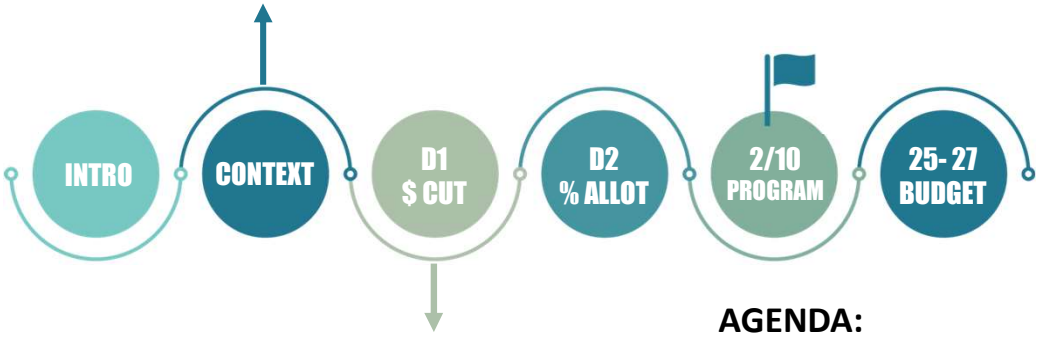
Today's Approach



AGENDA:

- Context & History
- Scenario Assumptions
- Department Impacts
- Next Steps

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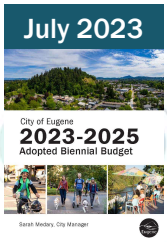
Our Path To Today



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Revenue Work

- Critical Funding Gap
- Areas At Risk
- New and/or Expanded
- Tools and Mechanics

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Revenue Work

2023 Staff Revenue Team Report

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Why a Fee?

Jurisdiction	Service Fee		Typical Residential Rate per Month
Salem	City Operations Fee	$	15.33
Medford	Parks Utility Fee	$	5.35
Medford	Public Safety Utility Fee	$	12.49
Corvallis	Fire Services Fee	$	14.84
Corvallis	Police Services Fee	$	13.55
Gresham	Police, Fire, & Parks	$	15.00
Albany	City Service Fee	$	9.00
Veneta	Public Safety Fee	$	4.00
Oregon City	Community Safety Fee	$	6.50
Jacksonville	Fire Surcharge	$	43.00
Jacksonville	Police Surcharge	$	35.00

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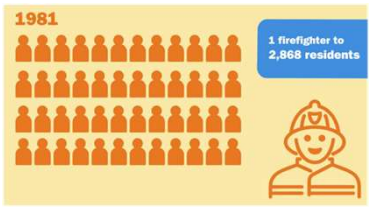

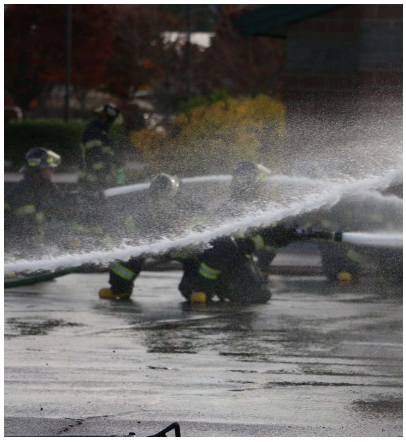

Why Fire and EMS?

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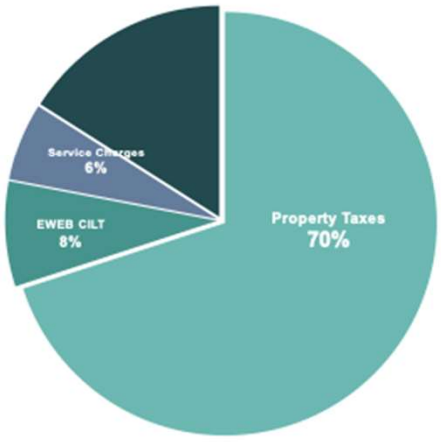
Context – General Fund

Top 3 revenue types represent more than 80% of General Fund revenues



Revenue Type	Average Annual Growth FY20 - FY23
Property Taxes	+3.9%
EWEB CILT	+0.6%
Service Charges	-0.4%
ALL REVENUE TYPES	+2.7%

Note: Excludes one-time ARPA funds and one-time State homelessness response funds

All Expense Types INCLUDING Expenditures of One-Time Funds	+/- 5.1%

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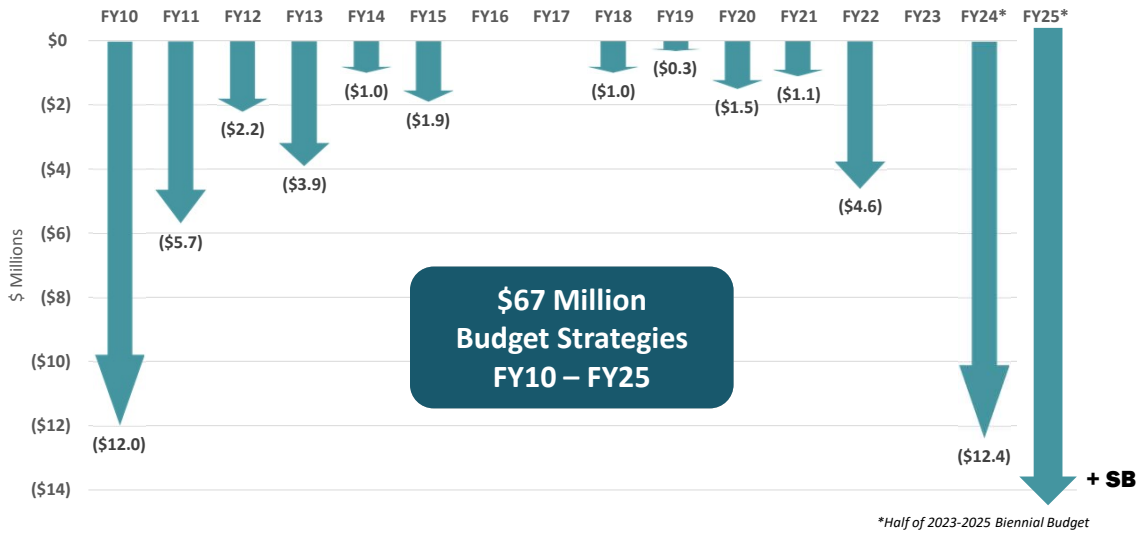
Context – GF Cuts Over Time



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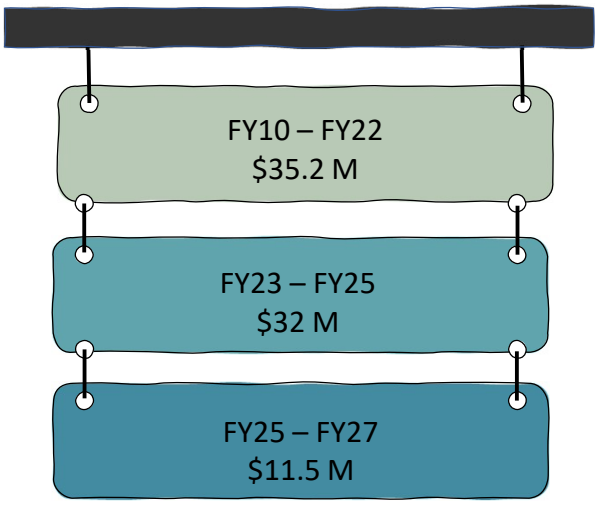
Financial Context



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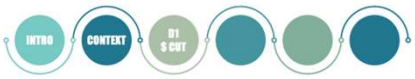
Council Established GF Target



General Fund Target	Annual Impact
Structural Gap – Fall 2024	$ 6,900,000
EPD Vacancy	1,000,000
Mandated State Planning	500,000
Affordable Housing Trust Transfer	500,000
Facility Transfer	900,000
Human Services Commission Transfer	940,000
Neighborhood Service Officers – 4 FTE	600,000
Animal Services	200,000
Target Total	$11,500,000

- Down from 8.3
- Filling vacancies – good news
- Required work
- Shifting from one time to ongoing by re-allocating from existing programs OR new revenue

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Department Allocations by Scenario

Department	GF Budget (%)	A $11.5M Reduction	B $11.5 Police and Fire
Central Services	15.0%	1,730,000	▲
Fire	22.4%	2,574,000	▼
Library & Recreation	16.2%	1,863,000	▲
Planning & Development	6.2%	711,000	▲
Police	37.5%	4,317,000	▼
Public Works	2.6%	305,000	▲
Totals		**11,500,000**	

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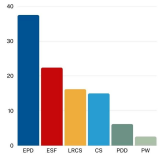
Scenario Considerations



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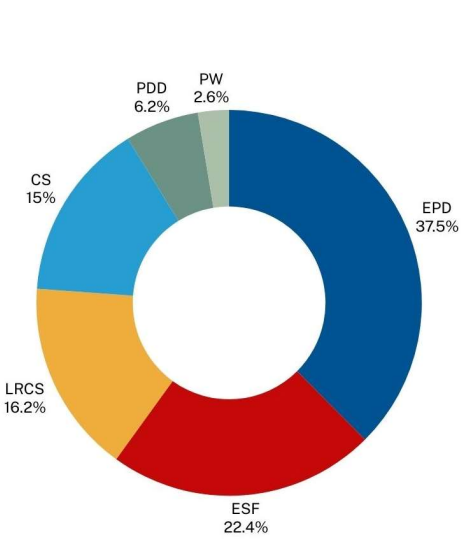
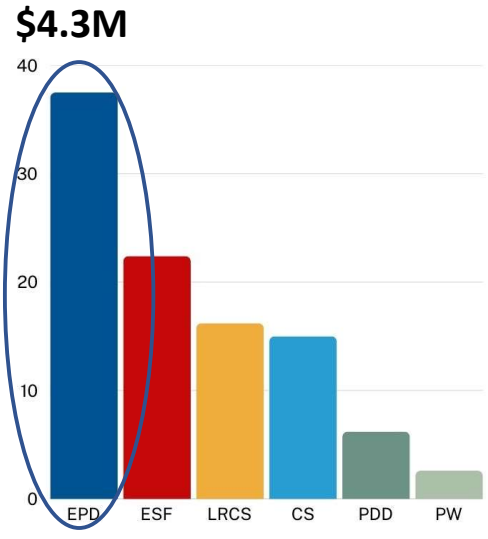
Department Specific Approach





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Presentation Key

DEPARTMENT $target | FTE impacts	
Operational Shifts	< $200K
Program Area 1	$200 - $500K
Program Area 2	$1-$2M

- Including temporary where applicable
- Vacancies & alignment
- Funding ranges
- Scenario shading

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Police Services At Risk

POLICE $4.3M | 20 FTE	
Animal Welfare Unit	$500K - $1M
Bailiff Unit	$200 - $500K
Community Safety Officer	< $200K
Volunteers in Policing	$200 – $500K
Community Engagement Team	$500K – $1M
Downtown Team	$1 – $2M
Traffic Safety Unit	$1 – $2M

OR

- FTE + Contract
- Crime Prevention
- 10 FTE

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Police Services At Risk

POLICE $1.5M | 6 FTE	
Animal Welfare Unit	$500K - $1M
Bailiff Unit	$200 - $500K
Community Safety Officer	< $200K
Volunteers in Policing	$200 – $500K
Community Engagement Team	$500K – $1M
Downtown Team	$1 – $2M
OR	
Traffic Safety Unit	$1 – $2M

- **FTE + Contract**

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Fire and Emergency Services At Risk

FIRE & EMS $2.6M | 1 FTE	
Alternative Response	$1 – $2M
Technical Rescue Team	< $200K
Hazmat Team	< $200K
Seasonal Station Closure	$1 – $2M

- **Incident Commander + CAHOOTS**
- **One company reduced 29 weeks**

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Fire and Emergency Services At Risk

FIRE & EMS $1 M| 1 FTE	
Alternative Response	$1 – $2M
Technical Rescue Team	< $200K
Hazmat Team	< $200K
Seasonal Station Closure	$1 – $2M

- **Incident Commander + CAHOOTS**

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Library, Recreation & Cultural Services At Risk

LRCS $1.9M | 8 FTE	
Operational Shifts	$200 – $500K
Direct Partner Support	< $200K
Amazon Pool	$500K – $1M
Community Center Closure	$500K – $1M
DT Library Closure 1 Day	$200 – $500K
DT Library Closure 2nd Day	$500K – $1M
Restructure Youth & Family Services	$500K – $1M

- **+ 150 temporary positions**
- **Kidsports, B&G, ABEA**
- **Opportunity?**
- **Sheldon Community Center**

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Library, Recreation & Cultural Services At Risk

LRCS $3.7M | 20 FTE	
Operational Shifts	$200 – $500K
Direct Partner Support	< $200K
Amazon Pool	$500K – $1M
Community Center Closure	$500K – $1M
DT Library Closure 1 Day	$200 – $500K
DT Library Closure 2nd Day	$500K – $1M
Restructure Youth & Family Services	$500K – $1M

- + 225 temporary positions
- Kidsports, B&G, ABEA
- Opportunity?
- Sheldon Community Center
- Amazon, Riverhouse

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Public Works Services At Risk

PUBLIC WORKS $305K I 2 FTE	
Reduced Park Maintenance	$200 – $500K
Volunteers & Community Gardens	$200 – $500K

- Developed parks

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Public Works Services At Risk

PUBLIC WORKS $600K | 5 FTE	
Reduced Park Maintenance	$200 – $500K
Volunteers & Community Gardens	$200 – $500K

- **Developed parks**

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Planning and Development Services At Risk

PDD $800K | 4 FTE		
Homeless Services		$500K – $1M
HSC Funds to Lane County	OR	$500K – $1M
Eco Devo Business Retention		$200 – $500K
Neighborhood Svc. Officers (4)		$500K – $1M

- **Shift to partner**

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Planning and Development Services At Risk

PDD $1.4M | 5 FTE	
Homeless Services	$500K – $1M
OR	
HSC Funds to Lane County	$500K – $1M
Eco Devo Business Retention	$200 – $500K
Neighborhood Svc. Officers (4)	$500K – $1M

- **Shift to partner**
- **4 of 8**

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Central Services At Risk

CENTRAL SERVICES $1.7M | 7 FTE	
Operational Shifts	$200 – $500K
Central Communications	< $200K
DT Clean Up and Beautification	$200 – $500K
Neighborhood Services	$200 – $500K
Emergency Mgmt. Team Support	< $200K
Facilities Energy Mgmt. Program Support	< $200 K
Employee Resource Center Support	$200 – $500K

- **Comms support vacant**
- **DT flower program**
- **Full program**

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Central Services At Risk

CENTRAL SERVICES $1.7M | 7 FTE	
Operational Shifts	$200 – $500K
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DT Clean Up and Beautification	$200 – $500K
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Emergency Mgmt. Team Support	< $200K
Facilities Energy Mgmt. Program Support	< $200 K
Employee Resource Center Support	$200 – $500K

+

CENTRAL SERVICES $3.4M | 12+ FTE	
Intergovernmental Relations	$200 - $500K
Office of Equity & Community Engagement	$500K - $1M
Reduce Scope of Municipal Court	$500K - $1M
Reconsider delivery of Core Business Functions	?

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$11.5M Across Board Scenarios

POLICE $4.3M | 20 FTE	
Animal Welfare Unit	$500K - $1M
Bailiff Unit	$200 - $500K
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Volunteers in Policing	$200 – $500K
Community Engagement Team	$500K – $1M
Downtown Team OR	$1 – $2M
Traffic Safety Unit	$1 – $2M

FIRE & EMS $2.6M | 1 FTE	
Alternative Response	$1 – $2M
Technical Rescue Team	< $200K
Hazmat Team	< $200K
Seasonal Station Closure	$1 – $2M

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Homeless Services OR	$500K – $1M
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Eco Devo Business Retention	$200 – $500K
Neighborhood Svc. Officers (4)	$500K – $1M

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$11.5M Protect Core Public Safety

POLICE $1.5M | 6 FTE	
Animal Welfare Unit	$500K - $1M
Bailiff Unit	$200 - $500K
Community Safety Officer	< $200K
Volunteers in Policing	$200 – $500K
Community Engagement Team	$500K – $1M
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Traffic Safety Unit	$1 – $2M

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Homeless Services	$500K – $1M
OR	
HSC Funds to Lane County	$500K – $1M
Eco Devo Business Retention	$200 – $500K
Neighborhood Svc. Officers (4)	$500K – $1M

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Next Steps

?

- $2M New Fire Service
- $8M Stabilization
- $3.5M GF Cuts

- ~~$2M New Fire Service~~
- ~~$8M Stabilization~~
- $11.5M GF Cuts

$11.5 M GF Cuts

All In
All on table

Potential Amend

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