



**Eugene Central Services
Finance**

A G E N D A
EUGENE BUDGET COMMITTEE
Monday, June 3, 2013
Downtown Library, Bascom-Tykeson Room
100 West 10th Avenue, 5:30 p.m. – 7:30 p.m.

5:30-7:30 p.m. I. Committee Discussion
 Laura Illig, Chair

7:30 p.m. Adjourn

We are committed to access for all participants. All events are held in wheelchair accessible rooms. For individuals who are hearing impaired, an interpreter, note taker or FM assistive listening system (if available) can be provided with one week notice prior to the event. Materials can be made available in alternate formats if requested in advance and are available on the City's website at www.eugene-or.gov/budget. To arrange for services or for more information about the session, please contact the Finance Division at (541) 682-5512.



Eugene Central Services
Finance

Memorandum

Date: June 3, 2013
To: Budget Committee Members
From: Mia Cariaga, Assistant Finance Director
Subject: Answers to Outstanding Requests

I have attached answers to some outstanding questions and requests. As you will see, some are still pending. I apologize for sending this late in the day but this is our attempt to provide information as it becomes available.

Hard copies of these items will be provided to Budget Committee members at the meeting. These materials will also be made available online at www.eugene-or.gov/budget and www.eugene-or.gov/pw.

If you have questions please call me at (541) 682-5408.

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|---------|-------|---|
| 4/30/13 | Brown | <p>1. a. How much has been spent (total dollar amounts) on exempt employees in each of the last 5 years?</p> <p>b. How much is projected to be spent on exempt employees in FY14?</p> <p>c. Separately, please provide the same information for non-exempt employees.</p> <p>Pending.</p> |
| 4/30/13 | Brown | <p>2. Since 2009, how many staff positions have been added to the CMO at what cost per year?</p> <p>Pending.</p> |
| 4/30/13 | Brown | <p>3. a. How many positions were there in the City Attorney's office when it was established, and how many are there currently?</p> <p>b. Will any be added in FY14?</p> <p>c. What is the cost of the contract with Harrang/Long each year for the past 5 years and how much is projected for that contract in FY14?</p> <p>a. There were 4 FTE in the city attorney's office when it was established in FY10: 2 attorneys, 1 paralegal and 1 legal assistant. In November of that year, an additional attorney was added. Since that time, the office has contained 5 FTE (attorneys – 3 FTE; paralegal and legal assistant – 1 each). Both the legal assistant and the paralegal also have assumed some of the duties that previously were performed by the city recorder's office, including duties related to deeds, updating the Eugene Code, and updating and maintaining city administrative rules, and the city attorney's office also is providing some legal services to LRAPA for no charge as part of the City's contribution to the funding of LRAPA.</p> <p>b. For FY14, 2 additional attorney positions will be added to perform work that has been performed by Harrang Long. The contract with Harrang Long is ending as of June 30. That contract had limited the number of in-house city attorneys to 3 FTE, with virtually all other legal work being handled by attorneys at Harrang. With the expiration of the contract, it now will be possible to have in-house attorneys handle some of that work at a lower cost. The bulk of this work is paid for by the risk and telecomm funds (primarily tort litigation and telecomm litigation), so the savings from bringing more of the work in-house will primarily benefit non-general funds.</p> |

- c. Below is a chart of the cost of legal services for the past 5 fiscal years, including the dollars paid to Harrang Long. The in-house city attorney's office began in FY10, and the total actual cost of legal services decreased by approximately \$700,000 at that time. (The "TOTAL" row shows the combined cost for in-house and fees paid to Harrang Long.) The amount paid to Harrang Long is listed in the bottom row. Harrang Long is not expected to perform much legal work for the City in FY14. That firm will be finishing up a couple of on-going cases, but most of the work that had been performed by Harrang Long will now be performed by in-house attorneys or by attorneys at other law firms.

(\$ in millions)	FY08	FY09	FY10	FY11	FY12
General Fund	\$1.32	\$1.40	\$0.95	\$0.90	\$0.96
Other funds	\$1.01	\$1.11	\$0.89	\$0.94	\$0.67
TOTAL	\$2.34	\$2.52	\$1.84	\$1.84	\$1.63
Paid to Harrang	\$2.34	\$2.49	\$1.25	\$1.13	\$0.86

4/30/13 Brown

- 4.a. How many vacant positions are in the 2013 adopted budget?**
b. How many vacant positions are currently in the budget?
c. How many are projected for 2014?

Pending.

4/30/13 Brown

- 5. How many new hires have been made each year since 2009 and what was the cost?**

Pending.

4/30/13 Brown

- 6. a. Please provide a breakdown of total costs to date of the Envision Eugene project (consultants, facilitators, City staff time, materials, advertising, etc.).**
b. What is the source of funds that pay these costs?
c. How much is budgeted to bring the project to completion?

Pending.

4/30/13 Brown

- 7. a. How much has been spent on the 20-year visiting component of the South Willamette Concept Plan?**
b. What is the source of funds that pay these costs?
c. How much is budgeted to bring this part of the whole project to completion?

Pending.

- 5/23/13 Evans **8. Request for cost of City Hall rebuild and full maintenance costs.**
Pending.
- 5/28/13 Brown **9. If the Riverfront Urban Renewal District were to be "sunsetting", how much of the FY14 fund balance of \$6.7 mil would be prorated back to the City by the Lane Co. Treasurer?**
Pending.
- 5/28/23 Brown **10. Request for an explanation for eliminating 4 detectives.**
Please see attached memo from Chief Kerns.
- 5/28/13 Brown **11. How many vacant positions budgeted for FY14 will actually be filled in FY14 and how many will remain vacant but in the FY 14 budget?**
Pending.
- 5/28/13 Brown **12. Please itemize the costs involved for the \$2.8 mil referenced on p.78 of the proposed FY14 budget to transition to a downsized service level.**

Transition costs in the FY14 Proposed Budget include:

- Services provided by City employees include six months of operating expenditures (both personnel and M&S) in the department budget.
- For PW, the budget includes an additional \$530K for changing landscaped beds to turf.

Service	Transition Cost in FY14 Budget
Fire Company at Station #2	\$200,000
Police Investigations	\$210,000
Library Services	\$530,000
Sheldon Pool	\$350,000
Equity, Human Rights, Neighborhoods & Sustainability	\$400,000
Recreation Programs & Services	\$230,000
Parks Maintenance	\$830,000
Total	\$2,750,000



City of Eugene Police Department

Office of the Chief

541.682.5102

541.682.8395 FAX

PROTECT.SERVE.CARE.

MEMORANDUM

Date: May 31, 2013

To: City of Eugene Budget Committee

From: Pete Kerns, Chief of Police

Subject: Response to Councilor Brown's request for explanation of eliminating four detectives

Emergency Response: EPD has been understaffed for a community our size for many years. Our first priority, responding to emergencies, is a service provided by our patrol officers, call takers, dispatchers and field supervisors. Cutting any of these positions would make it harder to provide enough on duty personnel to respond to emergencies. Cuts in these areas would require even more overtime to maintain the minimum staffing levels we have determined are the lowest number of on-duty personnel necessary.

Administrative staff: Administrative Support Staff has already been cut to a minimum level of support. Police Operations is currently making do with 1.5 administrative assistants to support 9 managers, 22 supervisors, and 100 officers.

Records Staff: Records Unit staffing levels have historically been so low that keeping up with the work load is a constant challenge. During implementation of the Police Department CAD/RMS upgrade, every position is especially necessary.

Crime Analysis: The Crime Analysis Unit is the relatively inexpensive way to assure we are directing our limited resources in the most effective, efficient ways possible. Continuing to support and develop this function becomes more and more critical as budget reductions continue, as crime rates climb, and our population grows.

Detectives: Unlike patrol officers, detectives are not emergency first responders. There is no minimum staffing requirement in the Investigation Section, and the impact of projected reductions will be our ability to follow up on serious crime. Reducing our detective staff by four will reduce our ability to get prolific offenders off the street, and the threshold for assigning cases to detectives for follow up will be raised. This means many cases will not be investigated and others will take longer to investigate. While this would certainly be an unfortunate reduction in service delivery and in our ability to reduce victimization, it is preferable to the alternatives.

