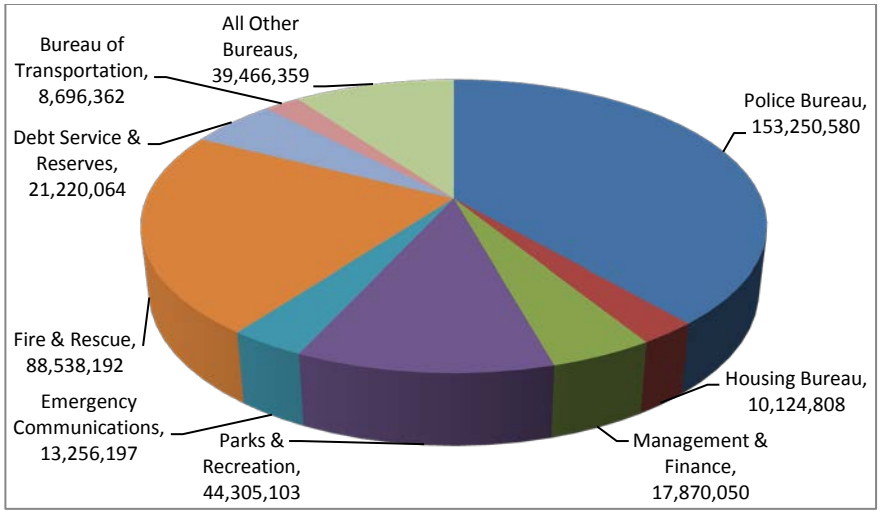
FY 2013-14 General Fund Discretionary by Bureau ($396.7 M)



Discretionary Total for Other Bureaus

Bureau	Amount
Special Appropriations	8,492,660
Bureau of Planning & Sustainability	6,898,594
Office of Neighborhood Involvement	6,503,435
Portland Development Commission	4,777,437
Office of the City Auditor	3,139,069
Mayor & Commissioner Offices	2,301,225
Office of the City Attorney	1,958,268
Bureau of Development Services	1,852,098
Bureau of Environmental Services	900,552
Portland Bureau of Emergency Management	781,806
City Budget Office	773,810
Office of Equity & Human Rights	769,597
Office of Government Relations	317,808
Total	**39,466,359**

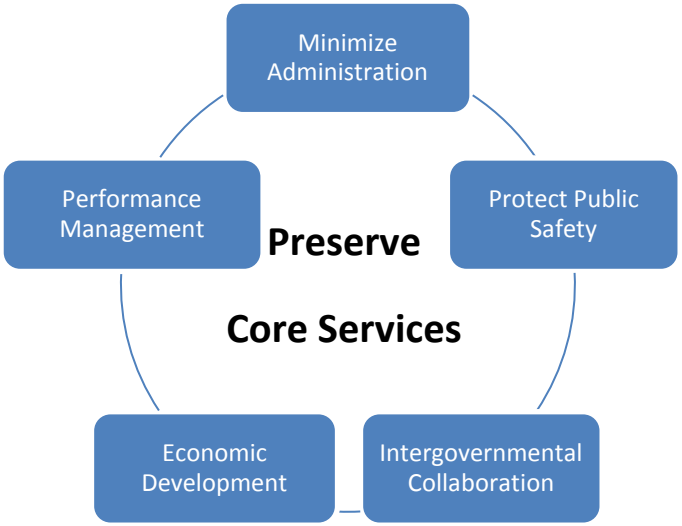
Balancing the $21.5 Million General Fund Shortfall

The largest drivers of the current shortfall are the establishment of a Multnomah County Library District, FY 2012-13 budget notes, and implementation requirements of the City's agreement with the Department of Justice surrounding the treatment of the mentally ill.

City of Portland

FY 2013-14 Approved Budget

Mayor Hales Budget Priorities



For more information, contact the City Budget Office at 503-823-6925 or visit us on the web at: www.PortlandOregon.gov/Budget

Significant Issues for Non-General Fund Supported Programs

- $5 Million Shortfall in General Transportation Revenues
- $1.2 Million Shortfall in Federal Housing Grants
- Reduced Environmental Services Rate Increase from 7.85% to 5.33%
- Reduced Water Bureau Rate Increase from 7.80% to 3.60%

Decisions on Prior Year One-Time General Fund Programs

Program	Ongoing	One-Time	Not Funded
Housing - Safety Net (Budget Note)	$4,600,000		
PDC - Econ Develop (Budget Note)	$3,187,065		
Police - Hooper Detox	$639,000		
ONI - Graffiti (Budget Note)	$447,232		
BDS - Inspection Programs	$349,488		
Parks - Teen Programming	$300,000		
ONI – Mediation (Budget Note)	$104,692		
Transportation - Sunday Parkways	$100,000		
Spec Approp - David Douglas SUN	$100,000		
Parks - Summer Lunch Program	$70,000		
Spec Approp - CASH Free Tax	$75,000		
Planning - Comprehensive Plan		$355,500	
Police - CHIERS		$285,000	
ONI - East Portland Action Plan		$279,692	
BDS - Distressed Properties		$102,348	
BDS - Tree Project		$ 57,456	
Spec Approp - SE Works		$40,000	
Spec Approp - VOZ Workers Rights		$25,000	
Spec Approp - Janus Youth		$177,000	
Spec Approp - LifeWorks Now		$100,000	
Spec Approp - Restorative Justice		$26,897	
Gov Relations - Federal Assistant			$106,770
ONI - Neighborhood Grants			$93,855
Spec Approp - Rose Festival			$70,000
Spec Approp - PAL			$70,000
Spec Approp - Needle Exchange			$65,000
Total	**$9,972,477**	**$1,448,893**	**$405,625**

General Fund Discretionary Adjustments (in millions)

Proposed Budget Decisions	Positions	Amount
Police Bureau • Reduce specialty units • Fund School Resource Officers, Hooper Detox, and CHIERS	(56.25)	($7.1)
Fire & Rescue • Eliminates 2 regular companies and funds 4 rapid response vehicle units • All fire stations will remain open	(41.80)	($4.4)
Parks & Recreation • Funds teen programming, parks maintenance, Buckman Pool, SUN schools, and summer lunch	1.50	($2.0)
Management & Finance • Eliminates administrative positions • Restores revenue collection efforts and recruitment services	(18.00)	($2.5)
Emergency Communications (911) • Eliminates 4 call-taker positions	(4.00)	($0.7)
Housing Bureau • Fully funds safety net	0.00	($0.7)
Bureau of Transportation • Funds Sunday Parkways, streetlights, and maintenance	5.00	$0.9
All Other Bureaus • Funds housing inspection programs • Funds East Portland Action Plan • Reduces funding for PDC • Right-Sizes Council Offices	(48.70)	($4.1)
Citywide Savings/Additions • Span of Control Analysis • Administrative Process Review • Reduce Cost-of-Living Adjustments • $1.1 million in new resources • Innovation Fund	0.00	($1.4)
Ongoing Funding Used for 1-Time Costs	0.00	$0.5
Total Approved Budget Decisions	**(162.25)**	**($21.5)**