

Decision Package Summary

Bureau: Office of the City Attorney

Decision Package: ATTY_01 - Labor and Employment positions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	162,240	162,240	162,240	162,240	0	0	0	0
TOTAL EXPENDITURES	162,240	162,240	162,240	162,240	0	0	0	0
REVENUES								
General Fund Discretionary	88,080	88,080	88,080	88,080	0	0	0	0
General Fund Overhead Recovery	74,160	74,160	74,160	74,160	0	0	0	0
TOTAL REVENUES	162,240	162,240	162,240	162,240	0	0	0	0
FTE								
Full-Time Positions	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00

Expected Results:

The Council authorized adding this deputy City Attorney position in the Fall BuMP and anticipated that the position would be continued. The additional position is required to handle a backlog of grievance arbitrations that developed during the interest arbitration with PPA. Without this position, grievance arbitrations would have to be scheduled more than one year out. This delay in resolving grievances was considered unacceptable by both the City and the unions. In addition to eliminating the backlog of grievances, Council asked the City Attorney's office to assist the Bureau of Human Resources in providing additional labor and employment training to City bureaus. The authorization in the Fall BuMP funded the position for the remainder of the 2004-05 year. This package continues the funding of an attorney and one-half legal assistant as anticipated.

Decision Package Summary

Bureau: Office of the City Attorney

Decision Package: ATTY_02 - Business Licenses positions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	25,014	24,159	24,159	24,159	0	0	0	0	0
Personnel Services	155,565	156,420	156,420	156,420	0	0	0	0	0
TOTAL EXPENDITURES	180,579	180,579	180,579	180,579	0	0	0	0	0
REVENUES									
Interagency Revenue	180,579	180,579	180,579	180,579	0	0	0	0	0
TOTAL REVENUES	180,579	180,579	180,579	180,579	0	0	0	0	0
FTE									
Full-Time Positions	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

These positions are funded through an interagency agreement between the License Bureau and the City Attorney's Office. The interagency was initiated for FY2004-05 to conduct an aggressive collections effort for the City's Business License Fee. To date 129 lawsuits have been filed, with 28 judgments obtained for a total of \$221,902. Fifty accounts have been paid in full, in the amount of \$166,645; thirty-two payments plans have been agreed to, in the amount of \$190,249; and 263 collection contacts have been made on behalf of the License Bureau. A paralegal is required to efficiently handle the high volume practice. The collection effort has been very successful, leading the License Bureau and City Attorney's Office to propose continuing and perhaps expanding those efforts.

Decision Package Summary

Bureau: Office of the City Attorney

Decision Package: ATTY_03 - FPD&R .25 attorney -Deputy City Attorney

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	51,547	51,547	51,547	51,547	0	0	0	0
TOTAL EXPENDITURES	51,547	51,547	51,547	51,547	0	0	0	0
REVENUES								
Interagency Revenue	51,547	51,547	51,547	51,547	0	0	0	0
TOTAL REVENUES	51,547	51,547	51,547	51,547	0	0	0	0

Expected Results:

Most legal services for FPD&R were once provided by the City Attorney's Office through an interagency. Some years ago, the Fund hired its own attorney to do most of the Fund's legal work, although the City Attorney's Office continued to provide some services. The Fund's attorney has now retired and the Fund has asked the City Attorney's Office to undertake additional legal work for the Fund.

Decision Package Summary

Bureau: Office of the City Attorney

Decision Package: ATTY_04 - 5% Reduction in M&S

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(35,871)	(35,871)	(35,871)	(35,871)	0	0	0	0
TOTAL EXPENDITURES	(35,871)	(35,871)	(35,871)	(35,871)	0	0	0	0
REVENUES								
General Fund Discretionary	(19,474)	(19,474)	(19,474)	(19,474)	0	0	0	0
General Fund Overhead Recovery	(16,397)	(16,397)	(16,397)	(16,397)	0	0	0	0
TOTAL REVENUES	(35,871)	(35,871)	(35,871)	(35,871)	0	0	0	0

Expected Results:

As directed, the City Attorney's Office has identified a 5% cut (146,835) from its budget. If required we would propose cutting Material and Services for \$35,871. Cuts in Materials and Services would decrease the office's ability to meet the City's need for high quality legal services in several ways: legal publications would have to be cut as well as time spent doing on-line legal research. Information Technology is a significant component of a modern legal office, computer upgrade would be reduced. Hiring law students as clerks is a cost effective way of obtaining legal research services. This cut would impair the office's ability to hire students from local law schools to work in our office.

Decision Package Summary

Bureau: Office of the City Attorney

Decision Package: ATTY_05 - 5% Reduction for Deputy Atty Position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(110,964)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(110,964)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(60,242)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(50,722)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(110,964)	0	0	0	0	0	0	0	0

Expected Results:

As directed, the City Attorney's Office has identified a 5% cut (146,835) from its budget. If required we would propose cutting an attorney position for \$110,964 and cutting Material and Services for \$35,871. However we cannot sustain these cuts and continue providing legal services to the City at the needed level. Legal services is required to assure that Council goals and City projects are implemented in a legally effective way and with minimum risk to the City. Foregoing legal advice on City projects and bureau activities exposes the City to additional cost to remedy legal problems. A private attorney hired to handle a single case can easily be more expensive than the annual cost of a Deputy City Attorney.

Decision Package Summary

Bureau: Office of the City Attorney

Decision Package: ATTY_06 - OMF 5% Int M&S Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(13,669)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(13,669)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(7,421)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(6,248)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(13,669)	0	0	0	0	0	0	0	0

Expected Results:
Reduction from internal materials and services totaling \$13,669

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_01 - FPD&R - Eliminate position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(135,122)	(135,122)	(135,122)	(135,122)	0	0	0	0
TOTAL EXPENDITURES	(135,122)	(135,122)	(135,122)	(135,122)	0	0	0	0
REVENUES								
Interagency Revenue	(135,122)	(135,122)	(135,122)	(135,122)	0	0	0	0
TOTAL REVENUES	(135,122)	(135,122)	(135,122)	(135,122)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

Reduction Package - Eliminate one position within FPD&R

Background

The Fire and Police Disability and Retirement Fund (FPD&R) created one Legal Advisor position in 1998. This position serves as legal counsel to the Board of Trustees of the FPD&R. This position conducts legal research and provides legal advice on a wide range of issues related to the Fund and the determination of Fund member benefits.

Programmatic Impacts

This position is currently vacant and the Board of Trustees has determined that they would be better served by eliminating this position and entering into an Interagency Agreement with the City Attorney's Office and also receive legal counsel from an outside firm. The Interagency Agreement and Professional Service expense is reflected in the FPD&R budget submission.

Costs

The FPD&R Fund's FY 04-05 budget for legal expense is \$239,672. The FY 05-06 budget is requesting \$224,798 for legal expenses.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_02 - IPR - Discontinue Intake Investigations

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(25,945)	(25,945)	(25,945)	(25,945)	0	0	0	0	0
Internal Materials & Supplies	(3,102)	(3,102)	(3,102)	(3,102)	0	0	0	0	0
Personnel Services	(159,384)	(159,384)	(159,384)	(159,384)	0	0	0	0	0
TOTAL EXPENDITURES	(188,431)	(188,431)	(188,431)	(188,431)	0	0	0	0	0
REVENUES									
General Fund Discretionary	(116,073)	(116,073)	(116,073)	(116,073)	0	0	0	0	0
General Fund Overhead Recovery	(72,358)	(72,358)	(72,358)	(72,358)	0	0	0	0	0
TOTAL REVENUES	(188,431)	(188,431)	(188,431)	(188,431)	0	0	0	0	0
FTE									
Full-Time Positions	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_02 - IPR - Discontinue Intake Investigations

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

5% Reduction Package: IPR Complaint Intake Investigations

Background

City Council approved the Auditor's Office proposal for an improved system for handling citizen complaints about police services. In a difficult budget environment, with an uncertain estimate of workload, the first budget for the Independent Police Review was extremely lean. The FY01-02 budget estimated workload and staffing of 7 positions to handle many complaint responsibilities such as taking complaints from the public, monitoring or conducting investigations, analyzing and reporting on complaints, and providing mediation and outreach.

The Auditor's Office proposes to eliminate two Complaint Investigator positions in order to make the requested 5% reduction. IPR will not be able to provide the same services and the Intake Investigation function will have to be moved to the Police Bureau.

Programmatic Impact

IPR could continue to receive the complaints and then forward them directly to IAD. Instead of conducting the intake investigation and the determination of allegations, IPR would audit IAD performance of those activities. Complaint handling software shared by IPR and IAD could assist in these reviews. The Police Bureau has a greater capacity than IPR to assign excess workload to trained investigators. IPR would continue to monitor the quality of investigations and disposition, take appeals from citizens and work with the CRC to conduct hearings

Some members of the public might object to police personnel interviewing complainants. These interviews, however, are recorded and documented to enable later quality review by IPR and CRC members.

Prior to the transfer of workload, the Police Bureau had two non-sworn intake investigators in IAD and supplemented them with other investigators when caseloads increased. This proposal would transfer this responsibility back to the Police Bureau, and provide audit oversight. Current IAD authorized staffing would need to be supplemented to conduct the intake investigations and provide for managerial review of those cases now declined by the IPR Director.

Costs

\$188,431 and reduction of two Complaint Investigators

This change in responsibilities would more properly match IPR staffing to the necessary workload, though it would require additional resources in the Police Bureau.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_03 - Interagency Reductions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(24,295)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(24,295)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(14,966)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(9,329)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(24,295)	0	0	0	0	0	0	0	0

Expected Results:

These are the proposed Interagency reductions that we received from the centralized provider agencies in the Office of Management and Finance.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_04 - IPR Add - Intake Investigations & Positions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	25,945	25,945	25,945	25,945	0	0	0	0	0
Internal Materials & Supplies	3,102	3,102	3,102	3,102	0	0	0	0	0
Personnel Services	250,668	250,668	250,668	250,668	0	0	0	0	0
TOTAL EXPENDITURES	279,715	279,715	279,715	279,715	0	0	0	0	0
REVENUES									
General Fund Discretionary	172,304	172,304	172,304	172,304	0	0	0	0	0
General Fund Overhead Recovery	107,411	107,411	107,411	107,411	0	0	0	0	0
TOTAL REVENUES	279,715	279,715	279,715	279,715	0	0	0	0	0
FTE									
Full-Time Positions	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.50	3.50	3.50	3.50	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_04 - IPR Add - Intake Investigations & Positions

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

Add back the two intake investigators and materials and services. Add on-going funding for 1 and ½ positions within the Independent Police Review - Continue the intake investigator function

Background

This proposal is identical to last year's because Council funded the 1 and ½ positions with one-time dollars.

City Council approved the Auditor's Office proposal for an improved system for handling citizen complaints about police services. In a difficult budget environment, with an uncertain estimate of workload, the first budget for the Independent Police Review was extremely lean. Since then, the Auditor's Office has been forced to contribute administrative support costs as well as entire positions, such as the costs of an intake investigator whose grant funding ended. Our Officer-involved shooting report was heavily subsidized by the Ford Foundation

A most serious problem has been an extraordinary increase in workload in the second year of operation. Complaints increased from 513 in 2002 to 761 in 2003, a 50% increase, and 777 in 2004. This increase in workload means additional data entry, filing, and case management, more intake investigations, intake reviews, and investigation monitoring. We have tried to mitigate these staff shortages using student interns and part-time, temporary personnel, but the effort cannot be sustained. We have redeployed personnel when and where possible to keep up with the workload, but the measures have all been temporary.

Programmatic Impacts

Timeliness of investigations was a key Council priority in redesigning complaint handling. With these positions, our intake investigators can keep current with complaints and maintain the timeliness and involvement in investigations. With this ability to monitor the quality of investigations the credibility of our efforts can be preserved. Without these positions we cannot perform a satisfactory level of oversight and we will transfer the responsibility of intake back to the Police Bureau. (A separate cut package explains this alternative in more detail.)

Our automation efforts are important but the clerical position will ensure that the increased volume of complaints are entered into our system, files are delivered and collected at IAD, and office support activities are performed in a timely way.

We believe that this request should be a key priority in any public safety considerations regarding the City budget. The quality and credibility of policing depends upon an effective, functioning complaint-handling system.

We have made many efforts to benefit police services while minimizing additional burdens. To streamline our processes, we installed a complaint-handling software, and the Internal Affairs Division personnel recently adopted and installed it in their offices. In addition, we began sharing digitally recorded interviews to reduce costs, copying time, and shuttling workload between offices. In addition, we agreed to include officer commendations in our tracking system, reducing workload in the Police Bureau, which adds an additional burden on our clerical staff.

Costs

Restore the two proposed intake investigator positions \$188,431

One half-time permanent Assistant Director \$46,152

One Office Support II \$45,132

Consequences of not approving

The Auditor's Office cannot sustain an adequate level of accountability with current resources, which threatens the credibility of the program and the Auditor's Office. IPR would continue to receive the complaints but the Internal Affairs Division will experience a substantial increase in investigation workload which will require diversion of administrative and investigation resources.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_06 - IPR Add - OIS Study

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	50,200	50,200	50,200	50,200	0	0	0	0
TOTAL EXPENDITURES	50,200	50,200	50,200	50,200	0	0	0	0
REVENUES								
General Fund Discretionary	30,923	30,923	30,923	30,923	0	0	0	0
General Fund Overhead Recovery	19,277	19,277	19,277	19,277	0	0	0	0
TOTAL REVENUES	50,200	50,200	50,200	50,200	0	0	0	0

Expected Results:

Add Package: Annual Cost for Officer-Involved Shooting Study

This proposal is identical to last year's because Council funded this activity with one-time dollars.

Background

Council authorized the Auditor's Office to annually hire national experts to review closed cases of officer-involved shootings and in-custody deaths, but provided no additional funding to support this ongoing project. In FY 03-04, the Auditor's Office hired Police Assessment Resource Center (PARC) to review 34 incidents at a cost of \$60,000. Risk Management contributed \$47,000 and the Auditor's Office contributed the remainder. PARC consultants estimate that their actual cost for the study exceeded \$165,000 with the remainder of the costs absorbed by the Ford Foundation.

This second report, due in the spring of 04-05, will review fewer cases (12 to 15 shootings), report any policy recommendations not already identified, and review and advise on Bureau implementation efforts. Because there will be fewer cases the costs will be lower, but we cannot expect a rate from PARC that includes such an enormous subsidy. We estimate the next report will cost approximately \$55,000. The Council approved one-time funds for this report in the Auditor's Office FY 04-05 budget.

Programmatic Impact

The first PARC report provided extensive and detailed recommendations to the Police Bureau to enhance its investigations, policies, supervision and training to reduce the risk of officer-involved shootings. Fewer officer-involved shootings will reduce risks to the public and officers and reduce liability to the City. Fewer shootings also reduces the workload of investigation and command personnel. The consultants also provided advice and technical information, in person and in an extensive appendix, to assist the Bureau in adopting the changes. Another review can provide additional assistance and assurance that proper steps are being taken.

The Police Bureau has been extremely cooperative, working through the 89 PARC recommendations as well as a large number of recommendations from the Citizen Police Organizational Review Team (CPORT) which was created by the Chief after the shooting of Kendra James.

Costs

\$50,200 in professional services, postage, copying and report printing, approximately \$30,923 from General Fund Discretionary.

Consequences of not approving

The Police Bureau will not benefit from the advice of national experts in its efforts to appropriately handle officer-involved shooting incidents. The City Code would have to be amended to eliminate these reviews so the Auditor is not out of compliance.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_07 - FPD&R - Add positions for disability claims

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	154,272	154,272	154,272	154,272	0	0	0	0
TOTAL EXPENDITURES	154,272	154,272	154,272	154,272	0	0	0	0
REVENUES								
Interagency Revenue	154,272	154,272	154,272	154,272	0	0	0	0
TOTAL REVENUES	154,272	154,272	154,272	154,272	0	0	0	0
FTE								
Full-Time Positions	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00

Expected Results:

The Fire and Police Disability and Retirement (FPD&R) Board of Trustees identified three goals at their strategic planning session held on November 5, 2004. Goals identified include restricting member selection of providers outside the preferred provider organization (PPO), investigation of potential prescription discounts, and improved claims management. In order to meet these goals, the staff is recommending two new disability claims coordinator positions. One position will manage complex monthly claims, and the other position will manage claims that require medical treatment but no time off work, claims that are not presently managed by staff.

The senior disability claims coordinator will be assigned monthly cases involving complicated or multiple medical conditions and vocational rehabilitation. This position will establish plans of action, manage disability claims to medically stationary status, adhere to PPO requirements, assess medical treatment proposed, resolve delays in recovery, arrange vocational assessments, oversee vocational training, and perform any tasks associated with the care and recovery of members injured in the line of duty after one year of time loss.

The other disability claims coordinator will manage claims that require medical treatment but no time off from work. This position will be able to perform a close review of chart notes and bills to make sure the medical condition listed matches the condition approved. This position will review the frequency and types of treatment some members with medical only claims are receiving for appropriateness. By adding these two positions, FPD&R will be able to address all claims, including new disability claims, medical only claims, new plan monthly claims, and old plan monthly claims.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_08 - Add one Mgmt Auditor for Managing for Result

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	67,128	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	67,128	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	27,952	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	39,176	0	0	0	0	0	0	0	0
TOTAL REVENUES	67,128	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_08 - Add one Mgmt Auditor for Managing for Result

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

Add One Management Auditor to support Managing for Results

Background

When Council approved a resolution to implement Managing for Results they recognized that additional staff resources were necessary in Planning, Budget, and Audit Services. To support its MFR responsibilities, the Auditor's Office requested one Management Auditor for FY03-04, which was not approved. The position would have helped sustain the Division's performance audit duties while other experienced auditors helped design and develop guidelines to assist City bureaus implement and improve performance management and measurement systems. Staff would also work with planning and budget personnel in provide training and consulting assistance to bureau managers and program supervisors in developing mission statements, goals and objectives, and relevant performance measures. Staff would also review bureau performance measurement systems and verify the reliability and relevance of reported performance measures, develop documents summarizing information, and presenting the information to Council and the public.

For the past 14 years the Audit Services Division has maintained its commitment to holding bureaus accountable on their efforts and accomplishments. The annual Service Efforts and Accomplishments report began with 6 bureaus and now includes 11, representing over 85% of the City budget. Its value has grown through the years and was a key framework and document used to develop the Managing for Results Initiative. In the past five years the report consumed nearly one-third of staff hours, reducing our ability conduct performance audits, its other key responsibility. If staff resources had been sufficient, this responsibility could be better absorbed. Below is a table of the professional audit staff in some comparable cities that conduct performance audits.

Population	Audit Staff
Atlanta 435,000	12
Austin 728,797	18
Denver 567,000	20
Kansas City 441,545	15
Okla. City 520,000	8
Portland 550,560	8
San Jose 900,000	16
Seattle 572,600	11

Now, with MFR going forward, every additional effort will further erode the Division's ability to conduct performance audits.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_10 - Neighborhood Survey

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	25,000	25,000	25,000	25,000	0	0	0	0
Internal Materials & Supplies	25,000	25,000	25,000	25,000	0	0	0	0
TOTAL EXPENDITURES	50,000	50,000	50,000	50,000	0	0	0	0
REVENUES								
General Fund Discretionary	20,820	20,820	20,820	20,820	0	0	0	0
General Fund Overhead Recovery	29,180	29,180	29,180	29,180	0	0	0	0
TOTAL REVENUES	50,000	50,000	50,000	50,000	0	0	0	0

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_10 - Neighborhood Survey

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

Increase citizen survey sampling for neighborhood associations
FY05-06 requested add package

Background

Each year the Auditor's Office sends out approximately 15,000 surveys to gauge citizen satisfaction regarding all the major City services - police, fire, parks, transportation, environmental services, housing and community development, development, and planning. Unfortunately, the sample is only large enough to distinguish satisfaction differences among the seven neighborhood coalitions.

\$50,000 in additional on-going funding would cover the increased printing, postage, and data entry costs for a sample large enough to provide 300 responses from about 45 neighborhoods, or half the City. The other half would get the increased sample the next year.

We have spoken to representatives of the Office of Management and Finance, which has a leadership role in Managing for Results. In addition, the Office conducted an annual telephone survey, Your City Your Choice, but funding was cut substantially. The Office of Neighborhood Involvement has developed census-based neighborhood profiles on its website and conveying the results of our survey to neighborhoods would be a key new opportunity. In addition, elected officials and bureau personnel can get a better understanding of priorities from the information in preparation for visits with neighborhood associations.

Programmatic Impacts

An increased sample size has three significant benefits to our City. First, more geographic-specific information can help bureaus set priorities and direct their efforts. A less systematic effort, the Neighborhood Needs Inventory, was conducted in the past but discontinued. While needs are likely to exceed annual bureau resources, they still may be planned for and accomplished over a longer time. This information will help bureaus develop plans and track results in accordance with the City's Managing For Results framework.

Second, the survey can build a better constructive partnership between the City and the neighborhoods. The survey will not identify specific projects or solutions for bureaus but it can serve as a catalyst for collaborative problem-solving. For example, personnel from the Office of Neighborhood Involvement can share survey data with the neighborhood association which may highlight dissatisfaction with traffic congestion. Neighborhood leadership can bring together residents with representatives of ONI and Traffic Management to develop more specificity on the problem and solutions.

Third, some solutions can only be accomplished by involving neighbors. Survey results can help generate attention and action among neighbors and bring solutions that could not be accomplished with City resources alone. Tracking changes in satisfaction and reporting back to residents is an on-going means of providing recognition and maintaining the energy among neighbors who have committed their time and attention to an issue important to them.

Costs

No additional personnel would be required

\$50,000 for printing, postage, and data-entry services, of which \$20,820 is General Fund Discretionary dollars. One-time additional \$50,000 would allow us to conduct a city-wide survey the first year for MFR purposes.

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_11 - Neighborhood Survey One-time

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	25,000	25,000	25,000	0	0	0	0
Internal Materials & Supplies	0	25,000	25,000	25,000	0	0	0	0
TOTAL EXPENDITURES	0	50,000	50,000	50,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	20,820	20,820	20,820	0	0	0	0
General Fund Overhead Recovery	0	29,180	29,180	29,180	0	0	0	0
TOTAL REVENUES	0	50,000	50,000	50,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_12 - Management Auditor One-time

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	67,128	67,128	67,128	0	0	0	0	0
TOTAL EXPENDITURES	0	67,128	67,128	67,128	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	27,952	27,952	27,952	0	0	0	0	0
General Fund Overhead Recovery	0	39,176	39,176	39,176	0	0	0	0	0
TOTAL REVENUES	0	67,128	67,128	67,128	0	0	0	0	0
FTE									
Full-Time Positions	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of the City Auditor

Decision Package: AUD_14 - Campaign Finance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	1,241,688	0	0	0	0	0
Personnel Services	0	0	0	54,312	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	1,296,000	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	0	1,296,000	0	0	0	0	0
TOTAL REVENUES	0	0	0	1,296,000	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_01 - Development Services Fee

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	8,750	8,750	8,750	8,750	0	0	0	0
Ending Fund Balance	(502,957)	(502,957)	(502,957)	(502,957)	0	0	0	0
Internal Materials & Supplies	27,335	27,335	27,335	27,335	0	0	0	0
Personnel Services	514,872	514,872	514,872	514,872	0	0	0	0
TOTAL EXPENDITURES	48,000	48,000	48,000	48,000	0	0	0	0
REVENUES								
Licenses & Permits	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	0	0	0	0
Service Charges & Fees	1,248,000	1,248,000	1,248,000	1,248,000	0	0	0	0
TOTAL REVENUES	48,000	48,000	48,000	48,000	0	0	0	0
FTE								
Full-Time Positions	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00
TOTAL FTE	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00

Expected Results:

To stabilize funding of the Land Use Services program, the City Council recently directed the Bureau of Development Services (BDS) to create a new Development Services fee. For years, the land use services budget has recovered only approximately 65% of its costs through fees. Even though the City's General Fund supports some of the program's costs, over the past three years fees have not been adequate to support the program. The program has dipped into its reserves which are now totally expended. In an attempt to keep costs down, the program is understaffed, which negatively impacts both the quality and speed of service delivery and staff morale. The land use work that staff perform is required by state and local law and must be completed in a timely fashion.

The new fee, which is scheduled to become effective on April 1, 2005, will be charged at the time of issuance of building, site development, and zoning permits. To offset the impact of the fee to customers, building permit fees will be reduced by approximately 10%. The new fee will generate sufficient revenue to resolve the previously stated funding gap and add seven (7) Planner positions to the Land Use Services Division, improving speed and quality. They will be able to improve predictability of the land use process for our customers.

Specifically the additional staff will:

- Take an estimated 1 week off of the turnaround time for projects that are currently delayed several weeks
- Reduce by 2 weeks the turnaround time for land division reviews and final plats
- Increase proactive involvement in resolving problems and keeping the projects moving
- Increase early assistance for customers which improves efficiencies and increases the pace of the review processes

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_02 - Redistribute Resources to Improve Service

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Capital Outlay	(12,674)	0	0	0	0	0	0	0	0
External Materials & Supplies	(184,981)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(95,680)	0	0	0	0	0	0	0	0
Personnel Services	293,335	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

The bureau's Labor Management Committee (LMC) reviewed the bureau's current budget and FY 2005-06 programmatic and service needs. Following the Mayor's direction not to add costs or positions to the FY 2005-06 budget, the LMC recommended eliminating a variety of low priority budget items in order to fund higher priority programs that would otherwise not be carried out in FY 2005-06.

Approval of this Decision Package would cut the following programs:

- Eliminate the Landscape Architect position which provides in-house and external expertise in plan review, implementation and inspection for compliance with the City's landscaping regulations and environmental resource mitigation requirements.
- Reduce contracts for building plan and engineering reviews (Staff will work overtime to respond to peak workloads.)
- Eliminate desk phones for field staff who already have cell phones
- Eliminate microfilming of certain construction documents, such as engineering calculations and specifications
- Standardize and centralize purchase of office and operating supplies
- Eliminate bureau's post office box
- Reclassify one administrative support position downward
- Reduce one Compliance Services position to .5 FTE
- Reduce out-of-town travel, overtime, printing, and professional services contracts

The following highlights the program improvements that the above cuts would fund:

- Support the rapid growth of the South Waterfront development by increasing the bureau's capacity to shepherd this project through the development review, permitting, and inspection with the Major Projects Group (MPG)
- Create an Inspector/Plan Examiner/Planner Corps (apprenticeship program) to facilitate the bureau's diversity program
- Expand staffing in the Field Issuance Remodel (FIR) program that saves residential remodeling contractors time and money by having inspection staff review their remodeling plans in the field rather than going through the standard plan review process

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_03 - Interagency Reductions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Ending Fund Balance	122,170	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(122,170)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

All OMF interagency bureaus submitted proposed reductions to each bureau. A total of \$122,170 has been proposed.

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_05 - 5% Budget Reductions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(332,795)	0	0	0	0	0	0	0	0
Ending Fund Balance	1,351,416	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(143,680)	0	0	0	0	0	0	0	0
Personnel Services	(933,921)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(58,980)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(58,980)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(58,980)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_05 - 5% Budget Reductions

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

BDS' Labor Management Committee (LMC) was charged with identifying budget reductions totaling 5% throughout the bureau. The LMC made a conscious decision to focus the 5% reductions on materials and services to have the least impact to customers and recommended that the lowest priority for budget cuts be direct services to customers. Internal services provide the foundation for services to customers, however, the impact of reducing these services is not felt as directly by customers as cutting positions that provide direct services. Unfortunately, some of the proposed 5% budget cuts reduce services to customers. However, the impacts to direct service is spread throughout the bureau in order to affect customers the least. The LMC made it a point to note that they are not recommending these cuts be made. The recommendations are prioritized with A being the first cut to be implemented and E being the last.

Priority A: Reduce the Budget by the Cuts Proposed in Decision Package 2 (1.5% Cut): The budget reductions proposed in Decision Package #2 would have the least impact upon bureau operations and customer service. (See Decision Package #2 for details of cuts).

Priority B: Reduce Materials & Services (.9% Cut): Priority B Cuts focus reductions on materials and services that would have the least impact to customers. In order to retain services to customers, the following reductions are proposed:

- Eliminate certain non-mandated, low priority Residential Inspections, including slab flatwork and foundation drain inspections
- Delay implementation of critical Information Technology projects until subsequent years: Delay expanding the billing capability in the Permit Tracking system (TRACS); Delay purchasing critical equipment
- Reduce quantity of printing in Land Use Services program: Write brief and shorter land use review documents thus providing less information to the public; Eliminate sending early, courtesy notifications to neighborhood associations; Eliminate sending (or sending via email) other non-mandated mailings
- Survey customers every two years for the City's Service Efforts and Accomplishment program, rather than every year

Priority C: Plan Review Personnel and Service Cuts (.8% Cut): Priority C Cuts reduces services to customers but spreads the reduction to impact customers the least.

- Delays in getting building permits, because turnaround times for building plan and land use reviews will be longer
- Minimal early assistance to customers for design review and historicreviews
- Minimal assistance to business owners in sign regulations and permit issuance, which is crucial to getting new businesses up and running
- Longer processing times for Measure 37 claims
- Delays in administrative work in Compliance Services which eventually impacts resolution of compliance cases

Priority D: Reduce Indirect Customer Support Personnel (1.1% Cut): Priority D Cuts focus reductions on internal services which provide the foundation for the bureau to provide services to customers.

- Reduced technical services to a variety of advisory committees and boards on code issues
- Delayed publishing of bureau Code Guides which are used by customers and staff
- Inability to develop critical technology projects which would improve customer service and bureau efficiency
- Minimal ability to review operations, programs, and procedures; conduct financial and rate analysis; provide management reports to make operational and organizational decisions
- Further delays in land use reviews, preapplications, and Measure 37 claims caused by reducing administrative support
- Some missed deadlines for land use reviews
- Delays in retrieving files for public review

Priority E: Reduce Inspection and Land Use Review Personnel and Services (.4% Cut): Priority E Cuts impact direct services to customers and are the lowest priority for budget reductions.

- Delays in commercial building inspections
- Turnaround times for commercial land use plan checks and permit issuance would increase by several days to weeks
- Turnaround times for lot segregations and property line adjustments would increase from 1-2 weeks to a month or more.

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_05 - 5% Budget Reductions

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_08 - General Fund Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(82,152)	(82,152)	(82,152)	0	0	0	0
TOTAL EXPENDITURES	0	(82,152)	(82,152)	(82,152)	0	0	0	0
REVENUES								
Fund Transfers	0	(82,152)	(82,152)	(82,152)	0	0	0	0
TOTAL REVENUES	0	(82,152)	(82,152)	(82,152)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_09 - Noise Control Program

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	32,877	32,877	32,877	0	0	0	0	0
Internal Materials & Supplies	0	32,217	32,217	32,217	0	0	0	0	0
Personnel Services	0	173,035	213,535	207,300	0	0	0	0	0
TOTAL EXPENDITURES	0	238,129	278,629	272,394	0	0	0	0	0
REVENUES									
Fund Transfers	0	183,129	213,698	217,394	0	0	0	0	0
Service Charges & Fees	0	55,000	64,931	55,000	0	0	0	0	0
TOTAL REVENUES	0	238,129	278,629	272,394	0	0	0	0	0
FTE									
Full-Time Positions	0.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_10 - Fully Fund City Planner Position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	0	43,776	43,776	43,776	0	0	0	0
TOTAL EXPENDITURES	0	43,776	43,776	43,776	0	0	0	0
REVENUES								
Beginning Balance	0	43,776	43,776	43,776	0	0	0	0
TOTAL REVENUES	0	43,776	43,776	43,776	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_11 - Apprenticeship Program

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	137,904	137,904	137,904	0	0	0	0	0
TOTAL EXPENDITURES	0	137,904	137,904	137,904	0	0	0	0	0
REVENUES									
Beginning Balance	0	137,904	137,904	137,904	0	0	0	0	0
TOTAL REVENUES	0	137,904	137,904	137,904	0	0	0	0	0
FTE									
Full-Time Positions	0.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_12 - Cut Bureau Materials & Services By \$230,811

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(230,811)	(230,811)	(230,811)	0	0	0	0
TOTAL EXPENDITURES	0	(230,811)	(230,811)	(230,811)	0	0	0	0
REVENUES								
Beginning Balance	0	(230,811)	(230,811)	(230,811)	0	0	0	0
TOTAL REVENUES	0	(230,811)	(230,811)	(230,811)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Development Services

Decision Package: BDS_13 - Process Management

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(51,680)	(51,680)	0	0	0	0	0
Ending Fund Balance	0	0	(49,131)	(49,131)	0	0	0	0	0
Personnel Services	0	0	100,811	100,811	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	-0.40	-0.40	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	-0.40	-0.40	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_01 - Portland Harbor Reorg F151

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(3,726,970)	(3,726,970)	(3,726,970)	(3,726,970)	0	0	0	0
Internal Materials & Supplies	(102,936)	(102,936)	(102,936)	(102,936)	0	0	0	0
Personnel Services	(496,522)	(496,522)	(496,522)	(496,522)	0	0	0	0
TOTAL EXPENDITURES	(4,326,428)	(4,326,428)	(4,326,428)	(4,326,428)	0	0	0	0
REVENUES								
Fund Transfers	(900,000)	(900,000)	(900,000)	(900,000)	0	0	0	0
Service Charges & Fees	(3,426,428)	(3,426,428)	(3,426,428)	(3,426,428)	0	0	0	0
TOTAL REVENUES	(4,326,428)	(4,326,428)	(4,326,428)	(4,326,428)	0	0	0	0
FTE								
Full-Time Positions	-5.00	-5.00	-5.00	-5.00	0.00	0.00	0.00	0.00
TOTAL FTE	-5.00	-5.00	-5.00	-5.00	0.00	0.00	0.00	0.00

Expected Results:

This package removes the Portland Harbor Superfund program from the Sewer System Operating Fund, Fund 151. (A separate package shows the second half of this transaction, moving the Portland Harbor Superfund program to the Environmental Remediation Fund, Fund 161.) The Portland Harbor Superfund program is being managed by the Bureau of Environmental Services, but it is not part of routine sewer and stormwater utility operations and therefore should not be budgeted within the Sewer System Operating Fund. This package removes 5 full-time positions and approximately \$3.8 million in M&S expenditures from the Sewer System Operating Fund.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_02 - Portland Harbor Reorg F161

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	0	(207,861)	(310,797)	0	0	0	0
External Materials & Supplies	3,726,970	3,726,970	3,726,970	3,526,970	0	0	0	0
Internal Materials & Supplies	102,936	102,936	102,936	205,872	0	0	0	0
Personnel Services	496,522	496,522	504,383	504,383	0	0	0	0
TOTAL EXPENDITURES	4,326,428	4,326,428	4,126,428	3,926,428	0	0	0	0
REVENUES								
Beginning Balance	1,280,000	1,280,000	1,280,000	1,280,000	0	0	0	0
Fund Transfers	3,046,428	3,046,428	2,846,428	2,646,428	0	0	0	0
TOTAL REVENUES	4,326,428	4,326,428	4,126,428	3,926,428	0	0	0	0
FTE								
Full-Time Positions	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00
TOTAL FTE	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00

Expected Results:

This package moves the Portland Harbor Superfund program to the Environmental Remediation Fund (ERF), Fund 161. (This is the second half of another add package removing the Portland Harbor Superfund program from the Sewer System Operating Fund, Fund 151.) The ERF was established to account for costs associated with the remediation of contaminated solid waste disposal sites. Activities associated with the Portland Harbor Superfund program are more closely related to purposes of the ERF than the Sewer System Operating Fund. This package moves 5 full-time positions to the ERF in addition to approximately \$3.8 million in M&S expenditures. Funding for this package will be provided from rental revenues deposited to the ERF, along with cash transfers from the Sewer System Operating Fund, Fund 151.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_03 - Water I-A Large Meter Replacement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	1,446,345	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,446,345	0	0	0	0	0	0	0	0
REVENUES									
Service Charges & Fees	1,446,345	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,446,345	0	0	0	0	0	0	0	0

Expected Results:

The Water Bureau is electing to accelerate meter replacement for large commercial customers. This is in part driven by recommendations of an Auditor's Office audit of Portland's water distribution system. Historically, BES has paid approximately one-half of water meter replacement costs, or about \$525,000. The decision of the Water Bureau to accelerate meter replacement would increase interagency service costs paid by BES to the Water Bureau.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_04 - Reduce Office of Neighborhood Involmment I-A

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0
TOTAL EXPENDITURES	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0
REVENUES								
Service Charges & Fees	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0
TOTAL REVENUES	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0

Expected Results:

Historically, BES has provided funding to the Office of Neighborhood Involvement in support of the Southwest Neighborhood Coalition and operations of the Watershed Resource Center in the Southwest Community Center. This package will eliminate funding for this work. The Bureau will re-program existing watershed resources to maintain public information services within the Watershed Resource Center.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_05 - B. Technology Services I-A Service Realignment

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(18,285)	(18,285)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(18,285)	(18,285)	0	0	0	0	0	0	0
REVENUES									
Service Charges & Fees	(18,285)	(18,285)	0	0	0	0	0	0	0
TOTAL REVENUES	(18,285)	(18,285)	0	0	0	0	0	0	0

Expected Results:

This package will reduce proposed funding for BTS services provided to BES. The interagency includes services that are already funded within BES' own budget, which is consistent with BTS Admin Rules and accounting policies governing use of enterprise funds.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_06 - Savings from BHR-Debt I-As

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	(33,048)	(32,440)	(33,048)	(33,048)	0	0	0	0
TOTAL EXPENDITURES	(33,048)	(32,440)	(33,048)	(33,048)	0	0	0	0
REVENUES								
Service Charges & Fees	(33,048)	(33,048)	(33,048)	(33,048)	0	0	0	0
TOTAL REVENUES	(33,048)	(33,048)	(33,048)	(33,048)	0	0	0	0

Expected Results:

This package reflects reductions to the budget for interagency services provided to BES by the Bureau of Human Resources and Debt Management. This reduction is the result of the directive to reduce operating budgets by 5%.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_07 - OMF I-A Savings - BES145

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(170,939)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(170,939)	0	0	0	0	0	0	0	0
REVENUES									
Service Charges & Fees	(170,939)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(170,939)	0	0	0	0	0	0	0	0

Expected Results:

This package reflects a reduction to the budget for interagency services provided to BES by the Office of Management and Finance. This reduction is the result of the directive to reduce operating budgets by 5%.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_08 - OMF I-A Savings - BES146

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	680	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(680)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package reflects a reduction to the budget for interagency services provided to the Field Operations program within BES by the Office of Management and Finance. This reduction is the result of the directive to reduce operating budgets by 5%.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_09 - OMF I-A Savings - BES147

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	499	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(499)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package reflects a reduction to the budget for interagency services provided to the Water Pollution Control Laboratory program within BES by the Office of Management and Finance. This reduction is the result of the directive to reduce operating budgets by 5%.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_10 - OMF I-A Savings - BES148

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	157	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(157)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package reflects a reduction to the budget for interagency services provided to the Modeling Services program within BES by the Office of Management and Finance. This reduction is the result of the directive to reduce operating budgets by 5%.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_11 - OMF I-A Savings - BES150

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	2,064	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(2,064)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package reflects a reduction to the budget for interagency services provided to the Environmental Remediation Fund within BES by the Office of Management and Finance. This reduction is the result of the directive to reduce operating budgets by 5%.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_12 - WEM (Planning) Position Cuts

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(89,700)	(89,700)	(89,700)	(89,700)	0	0	0	0	0
TOTAL EXPENDITURES	(89,700)	(89,700)	(89,700)	(89,700)	0	0	0	0	0
REVENUES									
Service Charges & Fees	(89,700)	(89,700)	(89,700)	(89,700)	0	0	0	0	0
TOTAL REVENUES	(89,700)	(89,700)	(89,700)	(89,700)	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package is a reduction of 1 FTE and 2 Limited Term positions within the Watershed and Environmental Management program within BES. This package represents efforts to streamline and reorganize personnel resources, achieving efficiencies with as little impact to program services as possible.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_13 - Business Services Position Cuts

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(237,888)	(237,888)	(237,888)	(237,888)	0	0	0	0	0
TOTAL EXPENDITURES	(237,888)	(237,888)	(237,888)	(237,888)	0	0	0	0	0
REVENUES									
Service Charges & Fees	(237,888)	(237,888)	(237,888)	(237,888)	0	0	0	0	0
TOTAL REVENUES	(237,888)	(237,888)	(237,888)	(237,888)	0	0	0	0	0
FTE									
Full-Time Positions	-2.50	-2.50	-2.50	-2.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-2.50	-2.50	-2.50	-2.50	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package is a reduction in 2.5 FTE positions within the Business Services program within BES. This package represents efforts to streamline and reorganize personnel resources and leverage benefits of new automated business tools, including the City's new BRASS budgeting system. Position reductions would occur within Budget Management, Accounting and Contract Services, and in Information Services.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_14 - Modeling Position Cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(87,576)	(87,576)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(87,576)	(87,576)	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(87,576)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(87,576)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package is a reduction of one full-time position within Modeling Services. Workload within Modeling Services will be re-prioritized and additional effort will be made to better plan and scope projects to reduce the level of modeling services needed to proceed to pre-design and design.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_15 - Pollution Prevention Position Cuts

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(120,384)	(120,384)	(120,384)	(120,384)	0	0	0	0	0
TOTAL EXPENDITURES	(120,384)	(120,384)	(120,384)	(120,384)	0	0	0	0	0
REVENUES									
Service Charges & Fees	(120,384)	(120,384)	(120,384)	(120,384)	0	0	0	0	0
TOTAL REVENUES	(120,384)	(120,384)	(120,384)	(120,384)	0	0	0	0	0
FTE									
Full-Time Positions	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package represents the reduction of two full-time positions within the Pollution Prevention program. Efforts are being made to streamline and re-organize work to create efficiencies in the areas of field and analytical services.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_16 - Business Services Other Cuts

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(80,000)	(80,000)	(80,000)	(100,000)	0	0	0	0
Internal Materials & Supplies	(20,000)	(20,000)	(20,000)	(20,000)	0	0	0	0
TOTAL EXPENDITURES	(100,000)	(100,000)	(100,000)	(120,000)	0	0	0	0
REVENUES								
Service Charges & Fees	(100,000)	(100,000)	(100,000)	(100,000)	0	0	0	0
TOTAL REVENUES	(100,000)	(100,000)	(100,000)	(100,000)	0	0	0	0

Expected Results:

This package is the result of pursuing additional cost reductions in interagency services, including an \$80,000 reduction to customer services and \$20,000 to printing and distribution.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_17 - Wastewater Group Position Add

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	79,824	79,824	79,824	79,824	0	0	0	0	0
TOTAL EXPENDITURES	79,824	79,824	79,824	79,824	0	0	0	0	0
REVENUES									
Service Charges & Fees	79,824	79,824	79,824	79,824	0	0	0	0	0
TOTAL REVENUES	79,824	79,824	79,824	79,824	0	0	0	0	0
FTE									
Full-Time Positions	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package adds 1 FTE within the Wastewater program to provide staffing for operations of the new Swan Island Pump Station. The Swan Island Pump Station will receive combined sewer flows from both the west side tunnel and the east side tunnel and will begin operations with the completion of the west side tunnel.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_18 - EPA Grant LT Position Extension

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	76,368	76,368	76,368	76,368	0	0	0	0	0
TOTAL EXPENDITURES	76,368	76,368	76,368	76,368	0	0	0	0	0
REVENUES									
Grants and Donations	76,368	76,368	76,368	76,368	0	0	0	0	0
TOTAL REVENUES	76,368	76,368	76,368	76,368	0	0	0	0	0
FTE									
Full-Time Positions	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package will extend one full-time position associated with management of a large EPA grant awarded to BES to support several watershed improvement projects. The position will be eliminated at the time grant funds are fully expended. On January 15, 2005 this position was extended for two years. This Decision Package mirrors that effort.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_19 - OMF I-A Savings - BES246

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	1,796	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(1,796)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package reflects a reduction to the budget for interagency services provided to the Watershed Re-vegetation program within BES by the Office of Management and Finance. This reduction is the result of the directive to reduce operating budgets by 5%.

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_21 - Absorb Health Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	0	616,737	616,737	638,601	0	0	0	0	0
External Materials & Supplies	0	(281,592)	(281,592)	(281,592)	0	0	0	0	0
Internal Materials & Supplies	0	(55,518)	(55,518)	(55,518)	0	0	0	0	0
Personnel Services	0	(279,627)	(279,627)	(301,491)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	3.00	3.00	-3.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	3.00	3.00	-3.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_22 - Transfer to Revenue Bureau

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(172,289)	(172,289)	(172,289)	0	0	0	0	0
Internal Materials & Supplies	0	172,289	172,289	172,289	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_23 - Absorb Health Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(200,000)	0	0	0	0	0	0	0
Personnel Services	0	(8,604)	(8,604)	(8,604)	0	0	0	0	0
TOTAL EXPENDITURES	0	(208,604)	(8,604)	(8,604)	0	0	0	0	0
REVENUES									
Fund Transfers	0	(208,604)	(8,604)	(8,604)	0	0	0	0	0
TOTAL REVENUES	0	(208,604)	(8,604)	(8,604)	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_24 - Absorb Health Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	0	208,604	208,604	208,604	0	0	0	0	0
Fund Transfers	0	(208,604)	(208,604)	(208,604)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_25 - Absorb Health Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	825,341	825,341	825,341	0	0	0	0
TOTAL EXPENDITURES	0	825,341	825,341	825,341	0	0	0	0
REVENUES								
Fund Transfers	0	825,341	825,341	825,341	0	0	0	0
TOTAL REVENUES	0	825,341	825,341	825,341	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_26 - SDC Waivers for Affordable Housing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	0	0	(100,000)	0	0	0	0	0	0
External Materials & Supplies	0	0	(400,000)	(500,000)	0	0	0	0	0
Fund Transfers	0	0	(26,000)	0	0	0	0	0	0
Internal Materials & Supplies	0	0	(84,000)	(84,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(610,000)	(584,000)	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	(26,000)	(26,000)	0	0	0	0	0
Interagency Revenue	0	0	(84,000)	(84,000)	0	0	0	0	0
Service Charges & Fees	0	0	(500,000)	(474,000)	0	0	0	0	0
TOTAL REVENUES	0	0	(610,000)	(584,000)	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_27 - Restore SWNI to ONI IA

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	0	0	34,000	34,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	34,000	34,000	0	0	0	0	0
REVENUES									
Service Charges & Fees	0	0	34,000	34,000	0	0	0	0	0
TOTAL REVENUES	0	0	34,000	34,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_28 - Restore Reveg Program

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	102,925	102,925	0	0	0	0	0
TOTAL EXPENDITURES	0	0	102,925	102,925	0	0	0	0	0
REVENUES									
Grants and Donations	0	0	102,925	102,925	0	0	0	0	0
TOTAL REVENUES	0	0	102,925	102,925	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_29 - Restore 2 Watershed Positions, Convert to FTI

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	0	126,024	126,024	0	0	0	0	0
TOTAL EXPENDITURES	0	0	126,024	126,024	0	0	0	0	0
REVENUES									
Service Charges & Fees	0	0	126,024	126,024	0	0	0	0	0
TOTAL REVENUES	0	0	126,024	126,024	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_30 - Reduce GF ESA Set-Aside

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(10,000)	(10,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(10,000)	(10,000)	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	(10,000)	(10,000)	0	0	0	0	0
TOTAL REVENUES	0	0	(10,000)	(10,000)	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_31 - Reduce Parks IA

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	0	0	(25,000)	(25,000)	0	0	0	0
TOTAL EXPENDITURES	0	0	(25,000)	(25,000)	0	0	0	0
REVENUES								
Service Charges & Fees	0	0	(25,000)	(25,000)	0	0	0	0
TOTAL REVENUES	0	0	(25,000)	(25,000)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_32 - Reduce Planning Prof Svcs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(15,000)	(15,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(15,000)	(15,000)	0	0	0	0	0
REVENUES									
Service Charges & Fees	0	0	(15,000)	(15,000)	0	0	0	0	0
TOTAL REVENUES	0	0	(15,000)	(15,000)	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Environmental Services

Decision Package: BES_33 - Reduce Communications Prof Svcs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(10,000)	(10,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(10,000)	(10,000)	0	0	0	0	0
REVENUES									
Service Charges & Fees	0	0	(10,000)	(10,000)	0	0	0	0	0
TOTAL REVENUES	0	0	(10,000)	(10,000)	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Housing and Community Development

Decision Package: BHCD_01 - GF - Economic Opportunity

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(37,984)	(37,984)	(37,984)	(37,984)	0	0	0	0
TOTAL EXPENDITURES	(37,984)	(37,984)	(37,984)	(37,984)	0	0	0	0
REVENUES								
General Fund Discretionary	(37,984)	(37,984)	(37,984)	(37,984)	0	0	0	0
TOTAL REVENUES	(37,984)	(37,984)	(37,984)	(37,984)	0	0	0	0

Expected Results:

BHCD has changed service target populations, program models and procurement process for youth employment based on our new strategic plan. Four existing contractors have been invited to adapt their programs and participate in the new competitive bid process, the Economic Opportunity Initiative. For the transition year 05/06 we have guaranteed the past contractors 50% of their 04/05 grants to wind down their programs if they are not selected as an Initiative project. WSI's existing funding has all been moved to the RFP. The required reduction was taken out of the funds transferred to the Economic Opportunity Initiative RFP for new projects.

Decision Package Summary

Bureau: Bureau of Housing and Community Development

Decision Package: BHCD_02 - GF - St Francis Toilets

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(2,724)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(2,724)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(2,724)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(2,724)	0	0	0	0	0	0	0	0

Expected Results:

Will result in the loss of two portable toilets on the St. Francis campus near SE 11th and Oak.

Decision Package Summary

Bureau: Bureau of Housing and Community Development

Decision Package: BHCD_03 - GF - Outside In Needle Exchange

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(24,550)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(24,550)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(24,550)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(24,550)	0	0	0	0	0	0	0	0

Expected Results:

The \$24,550 cut to the Outside In Needle Exchange will result in reductions of the following (Outside In Needle Exchange is primarily funded by the Multnomah County Health Department for this activity). Last year, 446,379 used/dirty needles were returned and 465,381 new needles were distributed. Other key services and referrals were provided: 226 A/D referrals; 204 HIV tests were conducted; 31 HEP C tests were conducted; 379 links/referrals into basic medical care;

Decision Package Summary

Bureau: Bureau of Housing and Community Development

Decision Package: BHCD_04 - GF - Homeless

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(73,109)	(73,109)	(73,109)	(73,109)	0	0	0	0
TOTAL EXPENDITURES	(73,109)	(73,109)	(73,109)	(73,109)	0	0	0	0
REVENUES								
General Fund Discretionary	(73,109)	(73,109)	(73,109)	(73,109)	0	0	0	0
TOTAL REVENUES	(73,109)	(73,109)	(73,109)	(73,109)	0	0	0	0

Expected Results:

These are slight reduction across other homeless programs that will not have a direct impact on people or services, but it will add to a growing loss in programs that have not seen cola's in several years.

Decision Package Summary

Bureau: Bureau of Housing and Community Development

Decision Package: BHCD_06 - Delete Vacant Accountant 1 Position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Personnel Services	0	0	0	0		0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0		0	0	0	0	0
FTE										
Full-Time Positions	0.00	1.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Housing and Community Development

Decision Package: BHCD_07 - GF-Homeless One-time Funding

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	73,109	73,109	73,109	0	0	0	0
TOTAL EXPENDITURES	0	73,109	73,109	73,109	0	0	0	0
REVENUES								
General Fund Discretionary	0	73,109	73,109	73,109	0	0	0	0
TOTAL REVENUES	0	73,109	73,109	73,109	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_02 - Unemployment Comp, BTS, & Admin

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(137,077)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(20,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(157,077)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(126,321)	0	0	0	0	0	0	0	0
Local Sources	(30,756)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(157,077)	0	0	0	0	0	0	0	0

Expected Results:
 5% Cut - Decision Package - Elimination of funds budgeted for potential unemployment compensation claims, we will fund claims as they occur. Additional cuts to BTS information technology support to BOEC for equipment. Reduction in administrative expenditures.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_03 - OMF Rate Reduction, Language Contract & .

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(21,200)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(72,367)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(93,567)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(75,247)	0	0	0	0	0	0	0	0
Local Sources	(18,320)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(93,567)	0	0	0	0	0	0	0	0

Expected Results:

5% Cut - Decision Package - General Fund overhead costs to BOEC were communicated to be reduced by \$72,367 if a 5% reduction were accepted by Council. BOEC would accept the cost reduction. In addition this package includes reduction to funds budgeted for language interpretations services used on the operations floor and will eliminate funding for employee awards and annual recognition banquet in April.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_04 - Reduce Training and BTS

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(40,000)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(57,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(97,000)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(78,007)	0	0	0	0	0	0	0	0
Local Sources	(18,993)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(97,000)	0	0	0	0	0	0	0	0

Expected Results:

5% Cut Decision Package - Additional cuts to BTS information technology support to BOEC for equipment, eliminate funding for training instructors for new employee ECOT academies (professional services) and eliminate employee training budget.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_05 - Reduce BTS

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(100,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(100,000)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(80,420)	0	0	0	0	0	0	0	0
Local Sources	(19,580)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(100,000)	0	0	0	0	0	0	0	0

Expected Results:

Additional cuts to BTS information technology support to BOEC for equipment. Equipment would be replaced as it failed, no planned replacement.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_06 - Reduce Operations Overtime

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(87,022)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(87,022)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(69,983)	0	0	0	0	0	0	0	0
Local Sources	(17,039)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(87,022)	0	0	0	0	0	0	0	0

Expected Results:

5% Cut - Decision Package- Reduction to overtime budget, impact on operations performance and ECO staff available to provide ECOT academy training presentations.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_07 - FPD Proposal: Extend 9 Limited Term Positions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Ending Fund Balance	0	(151,399)	(151,399)	(151,399)	0	0	0	0
Personnel Services	0	188,261	188,261	188,261	0	0	0	0
TOTAL EXPENDITURES	0	36,862	36,862	36,862	0	0	0	0
REVENUES								
Local Sources	0	36,862	36,862	36,862	0	0	0	0
TOTAL REVENUES	0	36,862	36,862	36,862	0	0	0	0
FTE								
Full-Time Positions	0.00	9.00	9.00	9.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	9.00	9.00	9.00	0.00	0.00	0.00	0.00

Expected Results:

Total BOEC FTE will decline from 136 to 121 under the FY 2005-06 Requested Budget: All 15 positions to be eliminated are Emergency Communications Operators (ECOs) or ECO trainees. To maintain current staffing levels and 9-1-1 call waiting times, BOEC needs to hire 18 new ECO trainees each year. BOEC's FY 2005-06 Requested Budget makes no provision to adequately maintain the training "pipeline" in FY 2005-06.

To help BOEC maintain existing staffing levels and minimize future call waiting times, FPD is proposing a decision package that will allow nine limited-term ECO trainee positions to be extended for FY 2005-06. FPD recommends that the \$150K required for this add package be appropriated from fund balance in the Emergency Communications Fund(Fund 115). The \$150K cost of the add package does not represent the full-year salary and benefits costs of nine ECO trainees. Rather it is an estimate that assumes attrition will allow one trainee to move into an existing permanent position each month. The \$150K cost also presumes that BOEC's local partners will contribute their normal share of personnel costs (19.58%) for these positions

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_08 - Corrected Balance to Target: Net 8 Reductio

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Personnel Services	0	0	0	0		0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0		0	0	0	0	0
FTE										
Full-Time Positions	-6.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-6.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00

Expected Results:

Proposed Reduction of Net 8 services in order to balance to target funding level. This decision package is part of the target budget submission and not part of the 5% additional reduction request. Net 8 is a police bureau service desk at BOEC operated 24 hours a day, seven days a week. To accomplish this staffing requires 6 FTE. Net 8 provides wants, warrants and other checks requested by police bureau field units. BOEC is not implying that this is not a needed service. It is associated with policesafety and is important. Given the funding level at target we reluctantly identify this as a reduction that we recommend to balance the budget to the target funding

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_20 - Team A: Alternative Cut to Target

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	94,319	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	94,319	0	0	0	0	0	0	0

Expected Results:

As part of their Requested Budget, BOEC submitted a decision package to eliminate Net 8 Service and its 6 FTE at a savings of \$364K. BOEC proposed the cut to get to CAL Target, not as one of their 5% cut packages. Team A has recommended that some of the cuts BOEC proposed in their 5% cut packages instead be used to get to CAL Target. They have converted the Net 8 decision package into a 5% cut offer, which they have not recommended.

This package is the Team A alternative cut to get BOEC's budget to CAL target. These cuts include reductions to the unemployment compensation budget, BTS services, administrative services, interagency transfers, and an external contract.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_22 - Mayor's Cut to Target

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(162,000)	(162,000)	(162,000)	0	0	0	0	0
Personnel Services	0	162,000	162,000	162,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

The Mayor has decided that the only cuts that will be taken from BOEC are those needed to get to target in lieu of Net 8 Service elimination. This decision package represents his choice of the cuts that will be used to get to target. It includes reductions to the unemployment compensation budget, office supplies budget, employee training budget, and overtime budget. The package takes approximately \$13K more from the overtime budget than the Bureau submitted in their cut package. This package also includes savings from a less expensive language interpretation contract and OMF IA savings.

Decision Package Summary

Bureau: Bureau of Emergency Communications

Decision Package: BOEC_23 - Flag Homes of Disabled in 9-1-1 System

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	17,500	17,500	0	0	0	0	0
TOTAL EXPENDITURES	0	0	17,500	17,500	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	17,500	17,500	0	0	0	0	0
TOTAL REVENUES	0	0	17,500	17,500	0	0	0	0	0

Expected Results:

Council has tentatively agreed to appropriate \$17,500 in one-time funds to BOEC to partially fund a project that will flag the homes of the physically and mentally disabled in the 9-1-1 system. BOEC expects that Multnomah County will also provide \$17,500 for this project.

BOEC will hire a contractor to conduct outreach to the disabled population, primarily through social service and medical organizations. The outreach will encourage the disabled to complete a form identifying their home address and phone number, which will be used to "flag" the homes of disabled residents in the 9-1-1 system. When an emergency call is received from a flagged home, 9-1-1 dispatchers will be able to inform emergency responders that the resident may need special medical attention or may require additional help leaving the scene.

Decision Package Summary

Bureau: Bureau of Licenses

Decision Package: BOL_01 - Technical Adjustment

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	188,904	188,904	188,904	188,904	0	0	0	0	0
Personnel Services	(188,904)	(188,904)	(188,904)	(188,904)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-3.00	-3.00	-3.00	-3.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-3.00	-3.00	-3.00	-3.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Reallocate Personnel Services cost to Materials and Services to reflect Budget Committe reductions. In addition, the Bureau of Licenses was unaware of vacant positions in Brass.

Decision Package Summary

Bureau: Bureau of Licenses

Decision Package: BOL_02 - 5% General Fund Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(129,004)	(129,004)	(129,004)	(129,004)	0	0	0	0
TOTAL EXPENDITURES	(129,004)	(129,004)	(129,004)	(129,004)	0	0	0	0
REVENUES								
General Fund Discretionary	(129,004)	(129,004)	(129,004)	(129,004)	0	0	0	0
TOTAL REVENUES	(129,004)	(129,004)	(129,004)	(129,004)	0	0	0	0

Expected Results:

The Bureau of Licenses Budget Committee recommended reductions in materials and services. The Budget Committee recommended cuts in professional services totalling \$71,004. These reductions will limit the amount of BLIS development. The Budget committee also recommended cuts in Education \$10,000, Computer Equipment \$10,000, Office Equipment \$6,000, Licensing Software \$10,000 and \$11,900 in additional BLIS programming time.

Decision Package Summary

Bureau: Bureau of Licenses

Decision Package: BOL_03 - Enhanced Revenue Collection

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	180,579	180,579	180,579	180,579	0	0	0	0
TOTAL EXPENDITURES	180,579	180,579	180,579	180,579	0	0	0	0
REVENUES								
General Fund Discretionary	180,579	180,579	180,579	180,579	0	0	0	0
TOTAL REVENUES	180,579	180,579	180,579	180,579	0	0	0	0

Expected Results:

This request is to continue funding of 1.5 FTE \$180,579 One-Time (1 Deputy City Attorney, .5 Paralegal) in support of collecting revenues on chronic non-filers or those who refuse to pay without notice from the City of Portland Attorney's Office. Currently the Bureau of Licenses has forwarded the following case load to the City Attorney's Office: 537 actions totalling \$3.4 million in revenues. To date the Bureau of Licenses has collected a total of \$378,406 in revenues. The revenue consists of \$189,476 from Bureau of Licenses City Attorney and \$188,930 for the Transient Lodgings program. The Bureau anticipates additional revenue as more payment plans are created and receipted in to the General Fund. Through six months of the current year this add package has paid for itself.

Decision Package Summary

Bureau: Bureau of Licenses

Decision Package: BOL_04 - Data Match Verification

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	23,792	23,792	23,792	23,792	0	0	0	0
Personnel Services	116,208	116,208	116,208	116,208	0	0	0	0
TOTAL EXPENDITURES	140,000	140,000	140,000	140,000	0	0	0	0
REVENUES								
General Fund Discretionary	140,000	140,000	140,000	140,000	0	0	0	0
TOTAL REVENUES	140,000	140,000	140,000	140,000	0	0	0	0
FTE								
Full-Time Positions	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00

Expected Results:

This request is to continue funding of 1FTE and add an additional FTE with One-time resources (Revenue and Taxation Specialist III) and materials and services to support finding businesses that are not on status with the City of Portland or Multnomah County. To date 478 new businesses have been brought into compliance with the BL code, and county tax laws. This effort has shown an initial yield of \$115,038 to date. The current workload is backlogged, as the Bureau is working through 2,800 potential accounts that are in the Prospects module of BLIS (not active yet), with follow-up letters and phone calls. The program also has (electronically and hard copy) approximately 1,500 leads from various sources, as well as data from over a dozen different city and state agencies, with which to conduct data matches against BLIS data. In addition, 7,508 potential accounts from an electronic business directory will be added to the Prospects module. The Auditor's Office estimated there are 4,822 unlicensed businesses. Therefore, the bureau can expect at least half of the business directory prospects to be false leads. Through six months of the current fiscal year this add package has paid for itself. Lastly, at the rate of 50 doing business letters a day, it will take the program approximately 32 weeks to get through the list. That doesn't include the time it will take to send up follow-up letters.

Decision Package Summary

Bureau: Bureau of Licenses

Decision Package: BOL_05 - Delinquent Account Collection

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	11,600	11,600	11,600	11,600	0	0	0	0	0
Personnel Services	128,400	128,400	128,400	128,400	0	0	0	0	0
TOTAL EXPENDITURES	140,000	140,000	140,000	140,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	140,000	140,000	140,000	140,000	0	0	0	0	0
TOTAL REVENUES	140,000	140,000	140,000	140,000	0	0	0	0	0
FTE									
Full-Time Positions	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This request is to continue 2 limited term positions (Revenue Taxation Specialist IV) to collect on delinquent accounts. These positions were created in FY 2002-03 in support of collecting actual delinquent revenues on accounts that had not filed returns. During the three year trial period these positions have generated \$804,472, including \$234,030 in this fiscal year.

Decision Package Summary

Bureau: Bureau of Licenses

Decision Package: BOL_06 - FPD Reductions in M&S

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(59,900)	(59,900)	(59,900)	0	0	0	0
TOTAL EXPENDITURES	0	(59,900)	(59,900)	(59,900)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(59,900)	(59,900)	(59,900)	0	0	0	0
TOTAL REVENUES	0	(59,900)	(59,900)	(59,900)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Cable Communications and Franchise Management

Decision Package: CABL_01 - OMF Savings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Internal Materials & Supplies	(868)	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(868)	0	0	0	0	0	0	0	0	0
REVENUES										
General Fund Discretionary	(868)	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	(868)	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Cable Communications and Franchise Management

Decision Package: CABL_03 - Decision Package

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	66,288	66,288	66,288	0	0	0	0	0	0
TOTAL EXPENDITURES	66,288	66,288	66,288	0	0	0	0	0	0
FTE									
Full-Time Positions	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Cable Communications and Franchise Management

Decision Package: CABL_04 - Reduce Funding for Portland Community Mex

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(37,818)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(37,818)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(37,818)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(37,818)	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Cable Communications and Franchise Management

Decision Package: CABL_05 - Reduce funding for telecommunication audits

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(20,874)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(20,874)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(20,874)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(20,874)	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Cable Communications and Franchise Management

Decision Package: CABL_06 - Forego Comcast Audit

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(12,891)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(12,891)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(12,891)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(12,891)	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Affairs

Decision Package: CMPA_01 - 5% reduction-personnel

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(68,004)	(68,004)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(68,004)	(68,004)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(28,004)	(28,004)	0	0	0	0	0	0	0
General Fund Overhead Recovery	(40,000)	(40,000)	0	0	0	0	0	0	0
TOTAL REVENUES	(68,004)	(68,004)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Affairs

Decision Package: CMPA_02 - Eliminate position and Council 2.5% cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	10,364	10,364	0	0	0	0	0
Personnel Services	0	0	(61,968)	(61,968)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(51,604)	(51,604)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	(21,251)	(21,251)	0	0	0	0	0
General Fund Overhead Recovery	0	0	(30,353)	(30,353)	0	0	0	0	0
TOTAL REVENUES	0	0	(51,604)	(51,604)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Safety

Decision Package: CMPS_01 - 5% reduction - personnel

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(700)	0	0	0	0	0	0	0	0
Personnel Services	(31,776)	(32,476)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(32,476)	(32,476)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(13,374)	(13,330)	44	44	0	0	0	0	0
General Fund Overhead Recovery	(19,102)	(19,146)	(44)	(44)	0	0	0	0	0
TOTAL REVENUES	(32,476)	(32,476)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Safety

Decision Package: CMPS_02 - Cut 2.5%-Personal Services

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(33)	(33)	0	0	0	0	0
Personnel Services	0	0	(16,320)	(16,320)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(16,353)	(16,353)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	(6,734)	(6,734)	0	0	0	0	0
General Fund Overhead Recovery	0	0	(9,619)	(9,619)	0	0	0	0	0
TOTAL REVENUES	0	0	(16,353)	(16,353)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	-0.24	-0.24	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	-0.24	-0.24	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Utilities

Decision Package: CMPU_01 - 5% reduction - personnel

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(74,254)	(74,254)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(74,254)	(74,254)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(30,578)	(30,578)	0	0	0	0	0	0	0
General Fund Overhead Recovery	(43,676)	(43,676)	0	0	0	0	0	0	0
TOTAL REVENUES	(74,254)	(74,254)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Utilities

Decision Package: CMPU_02 - Eliminate position and Council 2.5% cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	0	(58,117)	(58,117)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(58,117)	(58,117)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	(23,933)	(23,933)	0	0	0	0	0
General Fund Overhead Recovery	0	0	(34,184)	(34,184)	0	0	0	0	0
TOTAL REVENUES	0	0	(58,117)	(58,117)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Works

Decision Package: CMPW_01 - 5% reduction - personnel

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(33,079)	0	0	0	0	0	0	0
Personnel Services	(33,079)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(33,079)	(33,079)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(13,622)	(13,622)	0	0	0	0	0	0	0
General Fund Overhead Recovery	(19,457)	(19,457)	0	0	0	0	0	0	0
TOTAL REVENUES	(33,079)	(33,079)	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Commissioner of Public Works

Decision Package: CMPW_02 - Cut 2.5%-Personal Srvs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	0	(16,469)	(16,469)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(16,469)	(16,469)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	(6,782)	(6,782)	0	0	0	0	0
General Fund Overhead Recovery	0	0	(9,687)	(9,687)	0	0	0	0	0
TOTAL REVENUES	0	0	(16,469)	(16,469)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	-0.25	-0.25	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	-0.25	-0.25	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_01 - OMF IA Savings - PF&R

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(143,971)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(143,971)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(143,971)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(143,971)	0	0	0	0	0	0	0	0

Expected Results:

As instructed by the Financial Planning Division of the Office of Management and Finance, this reduction package accounts for the potential savings to Portland Fire & Rescue if budget reduction requests of OMF's internal service funds are approved by theCity Council.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_02 - Station Closure

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(46,388)	0	0	0	0	0	0	0	0
Personnel Services	(1,027,308)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(1,073,696)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(1,073,696)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(1,073,696)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_02 - Station Closure

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

Closing a fire station would eliminate 12 sworn positions. In 1994, we staffed 35 on-duty firefighters per 100,000 residents, compared with our current level of 30 firefighters per 100,000 residents. That, coupled with a steadily increasing call volume due to Portland's population growth, means fewer firefighters are responding to an increasing amount of calls, resulting in slower response times.

Each Portland Fire & Rescue station is part of a much larger, intricate dispatch system, which is designed to provide adequate fire and emergency medical coverage for the citizens who live here, by carefully managing response resources. Stations are strategically positioned to provide the most coverage with the least expenditure of resources. Reduce the current level of emergency response capability and the effect is citywide.

Furthermore, a station closure will further reduce PF&R's ability to meet the standards outlined in the Standard of Emergency Response Coverage (SERC) document adopted by Council in August, 2004 and closing even one would adversely impact safety and our ability to provide the following services

Emergency Medical Response: Portland Fire & Rescue (PF&R) is the primary provider of emergency medical care to the public and provides advanced life support (ALS) from all of our stations.

The American Heart Association states that CPR and defibrillation should be provided to a citizen of cardiac arrest within four minutes of occurrence. The survival rate decreases quickly when the time for initial CPR exceeds 4 minutes and is almost zero when the time to initiate CPR exceeds 6 minutes. Portland's population growth, along with a decrease in on-duty staffing due to budget cuts, has resulted in longer response times.

Fire Suppression: Strategically placed stations allow PF&R to prevent flashover in slowly developing fires. PF&R responders perform a number of critical tasks in the initial phases of a structure fire such as incident command, forcible entry, search and rescue, fire attack, control of utilities, ventilation, placement of ladders, and providing a water supply. Back-up companies provide for firefighter and citizen safety, property conservation and environmental protection.

Major fires in high rises, apartment complexes, ships, facilities containing hazardous materials, railway routes and wildland interface require additional alarms to supply the personnel, apparatus and equipment needed to provide adequate protection for lives and property. Large-scale natural and manmade disasters such as earthquakes or terrorist attacks are complex incidents that would require significant deployment of resources and equipment. Emergency response reductions will have a significant adverse impact on response time since firefighters and equipment will have to travel a longer distance to get to an incident, and it will take more time to assemble adequate resources.

Response Reliability: Response reliability is the probability that the required amount of staff and apparatus will be available when a fire or emergency call is received. Response reliability would be 100% if every company were available and in place every time a call was received. In reality, situations exist when a call is received and the first due company is unavailable. This requires the assignment from another fire station. In the past 10 years, the number of emergency calls for PF&R has increased by 37%.

Eight years ago, PF&R realized a response reliability of 90-95% (1997 Tri-Data Study), and now realizes an average of 76.9%. Station closures would cause this reliability number to drop further and create significant impacts upon service delivery.

Station Network: The activity of one station affects adjacent stations. Quite frequently, the first-in company may be committed to another emergency response, or out of position conducting other activities such as training or fire prevention inspections which is a key consideration when locating stations.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_03 - Station Closure

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(46,388)	0	0	0	0	0	0	0	0
Personnel Services	(1,027,308)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(1,073,696)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(1,073,696)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(1,073,696)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_03 - Station Closure

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

Closing a fire station would eliminate 12 sworn positions. In 1994, we staffed 35 on-duty firefighters per 100,000 residents, compared with our current level of 30 firefighters per 100,000 residents. That, coupled with a steadily increasing call volume due to Portland's population growth, means fewer firefighters are responding to an increasing amount of calls, resulting in slower response times.

Each Portland Fire & Rescue station is part of a much larger, intricate dispatch system, which is designed to provide adequate fire and emergency medical coverage for the citizens who live here, by carefully managing response resources. Stations are strategically positioned to provide the most coverage with the least expenditure of resources. Reduce the current level of emergency response capability and the effect is citywide.

Furthermore, a station closure will further reduce PF&R's ability to meet the standards outlined in the Standard of Emergency Response Coverage (SERC) document adopted by Council in August, 2004 and closing even one would adversely impact safety and our ability to provide the following services

Emergency Medical Response: Portland Fire & Rescue (PF&R) is the primary provider of emergency medical care to the public and provides advanced life support (ALS) from all of our stations.

The American Heart Association states that CPR and defibrillation should be provided to a citizen of cardiac arrest within four minutes of occurrence. The survival rate decreases quickly when the time for initial CPR exceeds 4 minutes and is almost zero when the time to initiate CPR exceeds 6 minutes. Portland's population growth, along with a decrease in on-duty staffing due to budget cuts, has resulted in longer response times.

Fire Suppression: Strategically placed stations allow PF&R to prevent flashover in slowly developing fires. PF&R responders perform a number of critical tasks in the initial phases of a structure fire such as incident command, forcible entry, search and rescue, fire attack, control of utilities, ventilation, placement of ladders, and providing a water supply. Back-up companies provide for firefighter and citizen safety, property conservation and environmental protection.

Major fires in high rises, apartment complexes, ships, facilities containing hazardous materials, railway routes and wildland interface require additional alarms to supply the personnel, apparatus and equipment needed to provide adequate protection for lives and property. Large-scale natural and manmade disasters such as earthquakes or terrorist attacks are complex incidents that would require significant deployment of resources and equipment. Emergency response reductions will have a significant adverse impact on response time since firefighters and equipment will have to travel a longer distance to get to an incident, and it will take more time to assemble adequate resources

Response Reliability: Response reliability is the probability that the required amount of staff and apparatus will be available when a fire or emergency call is received. Response reliability would be 100% if every company were available and in place every time a call was received. In reality, situations exist when a call is received and the first due company is unavailable. This requires the assignment from another fire station. In the past 10 years, the number of emergency calls for PF&R has increased by 37%.

Eight years ago, PF&R realized a response reliability of 90-95% (1997 Tri-Data Study), and now realizes an average of 76.9%. Station closures would cause this reliability number to drop further and create significant impacts upon service delivery.

Station Network: The activity of one station affects adjacent stations. Quite frequently, the first-in company may be committed to another emergency response, or out of position conducting other activities such as training or fire prevention inspections which is a key consideration when locating stations.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_04 - Station Closure

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(46,388)	0	0	0	0	0	0	0	0
Personnel Services	(1,027,308)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(1,073,696)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(1,073,696)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(1,073,696)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_04 - Station Closure

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

Closing a fire station would eliminate 12 sworn positions. In 1994, we staffed 35 on-duty firefighters per 100,000 residents, compared with our current level of 30 firefighters per 100,000 residents. That, coupled with a steadily increasing call volume due to Portland's population growth, means fewer firefighters are responding to an increasing amount of calls, resulting in slower response times.

Each Portland Fire & Rescue station is part of a much larger, intricate dispatch system, which is designed to provide adequate fire and emergency medical coverage for the citizens who live here, by carefully managing response resources. Stations are strategically positioned to provide the most coverage with the least expenditure of resources. Reduce the current level of emergency response capability and the effect is citywide.

Furthermore, a station closure will further reduce PF&R's ability to meet the standards outlined in the Standard of Emergency Response Coverage (SERC) document adopted by Council in August, 2004 and closing even one would adversely impact safety and our ability to provide the following services

Emergency Medical Response: Portland Fire & Rescue (PF&R) is the primary provider of emergency medical care to the public and provides advanced life support (ALS) from all of our stations.

The American Heart Association states that CPR and defibrillation should be provided to a citizen of cardiac arrest within four minutes of occurrence. The survival rate decreases quickly when the time for initial CPR exceeds 4 minutes and is almost zero when the time to initiate CPR exceeds 6 minutes. Portland's population growth, along with a decrease in on-duty staffing due to budget cuts, has resulted in longer response times.

Fire Suppression: Strategically placed stations allow PF&R to prevent flashover in slowly developing fires. PF&R responders perform a number of critical tasks in the initial phases of a structure fire such as incident command, forcible entry, search and rescue, fire attack, control of utilities, ventilation, placement of ladders, and providing a water supply. Back-up companies provide for firefighter and citizen safety, property conservation and environmental protection.

Major fires in high rises, apartment complexes, ships, facilities containing hazardous materials, railway routes and wildland interface require additional alarms to supply the personnel, apparatus and equipment needed to provide adequate protection for lives and property. Large-scale natural and manmade disasters such as earthquakes or terrorist attacks are complex incidents that would require significant deployment of resources and equipment. Emergency response reductions will have a significant adverse impact on response time since firefighters and equipment will have to travel a longer distance to get to an incident, and it will take more time to assemble adequate resources

Response Reliability: Response reliability is the probability that the required amount of staff and apparatus will be available when a fire or emergency call is received. Response reliability would be 100% if every company were available and in place every time a call was received. In reality, situations exist when a call is received and the first due company is unavailable. This requires the assignment from another fire station. In the past 10 years, the number of emergency calls for PF&R has increased by 37%.

Eight years ago, PF&R realized a response reliability of 90-95% (1997 Tri-Data Study), and now realizes an average of 76.9%. Station closures would cause this reliability number to drop further and create significant impacts upon service delivery.

Station Network: The activity of one station affects adjacent stations. Quite frequently, the first-in company may be committed to another emergency response, or out of position conducting other activities such as training or fire prevention inspections which is a key consideration when locating stations.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_05 - CRC Apparatus Replacement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	474,327	474,327	474,327	474,327	0	0	0	0
TOTAL EXPENDITURES	474,327	474,327	474,327	474,327	0	0	0	0
REVENUES								
General Fund Discretionary	474,327	474,327	474,327	474,327	0	0	0	0
TOTAL REVENUES	474,327	474,327	474,327	474,327	0	0	0	0

Expected Results:

This project provides for the replacement of fire apparatus in accordance with the Portland Fire & Rescue's (PF&R) apparatus replacement plan, which is in line with plans of comparable fire jurisdictions in terms of the life of apparatus. PF&R intends to replace front line fire engines and trucks after 15 years or 100,000 miles and puts them in reserve status for additional 5 years. Extending the life of apparatus would increase maintenance/repair costs and increase the chances of breakdown or malfunction during emergency responses.

Due to repeated budget reductions in recent years, PF&R has not been able to maintain the 15-year or 100,000-mile replacement plan. We are now two years, or four engines and one truck, behind in the replacement schedule.

Apparatus replacement is an ongoing need. In FY 2005-06, PF&R's operating budget includes \$1,041,373 for apparatus replacement. However, this appropriation is insufficient to meet PF&R's apparatus replacement needs. PF&R requests additional funding from the General Fund Capital Set-Aside to supplement the resource in the operating budget.

The FY 2005-06 budget request for this project is \$474,327, which is equal to the difference between the amount identified in PF&R's replacement schedule and the apparatus replacement appropriation in the operating budget. The combined budget of \$1,515,700 will be used to purchase four fire engines.

The General Fund Capital Review Committee (CRC) recommends full funding for this project.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_06 - CRC Linnton Site Clean-up

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	10,000	10,000	10,000	10,000	0	0	0	0
Internal Materials & Supplies	25,000	25,000	25,000	25,000	0	0	0	0
TOTAL EXPENDITURES	35,000	35,000	35,000	35,000	0	0	0	0
REVENUES								
General Fund Discretionary	35,000	35,000	35,000	35,000	0	0	0	0
TOTAL REVENUES	35,000	35,000	35,000	35,000	0	0	0	0

Expected Results:

Linnton is an area in NW Portland that Portland Fire Fighters used for many years to conduct training through burning drills. During that drill, crews used oil and debris for test burns. Consequently, the soils became badly contaminated, and after drilling/training stopped in the early 1990s, the Fire Bureau was required by DEQ to clean up the site. Fire has since spent over a million of CIP dollars bringing soils to acceptable levels; however, we were not able to prevent the contamination at the water line, which undoubtedly contributed to river contamination.

This current project is a combination of planning, soil sampling/analysis/testing, and project management by the Bureau of Environmental Services, as part of the Portland Harbor Superfund Site. The activities are mandated by the U.S. Environmental Protection Agency, and they will continue for many years to come. It is anticipated that Fire's portion of the costs will be \$35,000 for the next five years, at a minimum.

The General Fund Capital Review Committee (CRC) recommends full funding for this project.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_07 - New Inspector Position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	3,000	3,000	3,000	3,000	0	0	0	0
Personnel Services	75,192	75,192	75,192	75,192	0	0	0	0
TOTAL EXPENDITURES	78,192	78,192	78,192	78,192	0	0	0	0
REVENUES								
Licenses & Permits	78,192	78,192	78,192	78,192	0	0	0	0
TOTAL REVENUES	78,192	78,192	78,192	78,192	0	0	0	0
FTE								
Full-Time Positions	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00

Expected Results:

Portland Fire & Rescue requests that a new Fire Inspector Specialist be added to the Plans Review Section of the Fire Prevention Division. This added package is funded by plans review revenues under the current fee schedule.

The Plans Review Section provides specialized Fire Inspectors to review construction and development plans for compliance with fire and life safety provisions of the fire code. In addition, some of the staff are attached to the BDS Facility Permit program where fire and life safety plan review, fire protection system plan review and inspections and consulting services are provided with program customers and an expedited basis. These inspectors work cooperatively with the Bureau of Development Services (BDS) to assure a smooth transition from the construction of a project, regulated primarily by the building code, to its eventual use, regulated by fire code.

As a result of strong development activities in the City, the BDS Facility Program has expanded and added additional Building and Electrical Inspectors to meet increased service demand. Likewise, the Plans Review Section needs to add staff to deal with the program expansion and the increased workload. Due to staff shortage, we are meeting the plan review turn-around time target approximately 70% of the time.

The Plans Review Section is fully supported by the plan review and permits fees. Due to robust development activities, the program revenues have been trending up in recent years. It is projected that under the current fee schedule, the Section will generate additional revenues sufficient to fund another Fire Inspector Specialist position.

Service Impacts: If Council approves this add package, the Plans Review Section would be able to perform plans review within the required turn-around time frame and maintain service levels as required in the Facility Permit Program.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_10 - Remove new station from GF forecast

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Financial Planning recommends that the station 21 and 18 projects be put on hold for up to a year, that the \$1.125 million new station provision be removed from the General Fund forecast, and that PF&R be directed by a budget note to analyze how to maximize its delivery of emergency services with funding equivalent to 30, 29, or fewer stations and perhaps to consider alternate models for EMS delivery. This approach will:

- secure most of the financial benefits of closing an existing station beginning in FY 2005-06 without disrupting current operations or staffing,
- potentially avoid incurring approximately \$4 million in construction costs that citizens will not be asked to repay through property taxes if the station 21 and 18 projects are ultimately cancelled, and
- provide time to analyze the delivery system as a whole, while soliciting citizen input on both the specifics of PF&R's services and overall priorities for City government.

This recommendation can be reflected in the decision tracking process by reducing PF&R's ongoing appropriation by \$1,125,000 in FY 2005-06 and adding back \$1,125,000 in one-time funds. The one-time addition is simply a bridge to the FY 2006-07 addition. With this approach, the \$1,125,000 addition for the new station in FY 2006-07 remains in the General Fund forecast to restore the ongoing reduction in FY 2006-07, so that PF&R's funding continues to support 29 stations but not the 30 that the City had planned to support. The City would be making the commitment to support only 29 stations in the future, and those 29 would be determined through the recommended process.

In addition, PF&R will likely require one-time funds to perform the above analysis; an estimate of the cost is being developed.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_12 - Delivery System Study

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	175,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	175,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	175,000	0	0	0	0	0
TOTAL REVENUES	0	0	0	175,000	0	0	0	0	0

Expected Results:

This decision package provides one-time funds for a study of delivery system options to include a recommendation on which stations should be included in PF&R's delivery network based on various possible funding levels. This package is related to FIRE_10 - Remove new station from GF forecast.

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_15 - External M&S Cuts (Balance to \$1.5M)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(179,452)	(179,452)	(179,452)	0	0	0	0
TOTAL EXPENDITURES	0	(179,452)	(179,452)	(179,452)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(179,452)	(179,452)	(179,452)	0	0	0	0
TOTAL REVENUES	0	(179,452)	(179,452)	(179,452)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Fire, Rescue and Emergency Services

Decision Package: FIRE_16 - Position Elimination - option 1

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(38,568)	(38,568)	0	0	0	0	0
Personnel Services	0	(371,453)	(185,885)	(185,885)	0	0	0	0	0
TOTAL EXPENDITURES	0	(371,453)	(224,453)	(224,453)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(371,453)	(371,453)	(371,453)	0	0	0	0	0
Licenses & Permits	0	0	97,000	97,000	0	0	0	0	0
Service Charges & Fees	0	0	50,000	50,000	0	0	0	0	0
TOTAL REVENUES	0	(371,453)	(224,453)	(224,453)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-6.21	-3.21	-3.21	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-6.21	-3.21	-3.21	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Fire & Police Disability & Retirement

Decision Package: FPDR_01 - OMF IA Savings - FPDR Fund

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Contingency	(88)	0	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(2,946)	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(3,034)	0	0	0	0	0	0	0	0	0
REVENUES										
Taxes	(3,034)	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	(3,034)	0	0	0	0	0	0	0	0	0

Expected Results:

This package represents the estimated reduction in the FPDR Fund's interagency agreements with OMF bureaus.

Decision Package Summary

Bureau: Fire & Police Disability & Retirement

Decision Package: FPDR_02 - Administrative Budget Reductions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	(10,000)	(10,000)	(10,000)	(10,000)	0	0	0	0
Contingency	(1,260)	(1,260)	(1,260)	(1,260)	0	0	0	0
External Materials & Supplies	(31,977)	(31,977)	(31,977)	(31,977)	0	0	0	0
TOTAL EXPENDITURES	(43,237)	(43,237)	(43,237)	(43,237)	0	0	0	0
REVENUES								
Taxes	(43,237)	(43,237)	(43,237)	(43,237)	0	0	0	0
TOTAL REVENUES	(43,237)	(43,237)	(43,237)	(43,237)	0	0	0	0

Expected Results:

Following the instruction from the Office of Management and Finance (OMF), the Fund staff prepared five-percent budget reductions totaling \$107,735 for decisions by the Budget Committee and the Board of Trustees. The Budget Committee reviewed the cuts and recommended to the Board implementing \$44,923 in cuts. This amounts to 2.1% of the CAL budget. Included in the cut package are savings from OMF interagency agreements (listed separately as a stand alone package for technical reasons), actuarial services, education, miscellaneous services and out of town travel.

Decision Package Summary

Bureau: Fire & Police Disability & Retirement

Decision Package: FPDR_03 - Disability Claims Coordinators

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	4,760	4,760	4,760	4,760	0	0	0	0
External Materials & Supplies	2,442	4,390	4,390	4,390	0	0	0	0
Internal Materials & Supplies	156,220	154,272	154,272	154,272	0	0	0	0
TOTAL EXPENDITURES	163,422	163,422	163,422	163,422	0	0	0	0
REVENUES								
Taxes	163,422	163,422	163,422	163,422	0	0	0	0
TOTAL REVENUES	163,422	163,422	163,422	163,422	0	0	0	0

Expected Results:

This package represents the annualized costs of the addition of two Disability Claims Coordinator positions. These positions are created to address the disability case management requirements and carry out the strategic plan adopted by the Board of Trustees to reduce disability costs. One of the positions will be assigned long-term disability cases involving complicated or multiple medical conditions and vocational rehabilitation. The other position will be assigned case management of medical only claimsto address eligibility, reasonability and necessity of treatment of approved claims. The Disability and Death Benefits Program budget has been reduced by the amount of this add package to be cost neutral. Please note the cost of the package for FY 2006/07 and future years is incorrectly reported due to a technical difficulty yet to be resolved by OMF. The future cost should be \$163,422 per year.

Decision Package Summary

Bureau: Fire & Police Disability & Retirement

Decision Package: FPDR_04 - FPDR Fund Study

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	3,600	3,600	3,600	3,600	0	0	0	0
External Materials & Supplies	120,000	120,000	120,000	120,000	0	0	0	0
TOTAL EXPENDITURES	123,600	123,600	123,600	123,600	0	0	0	0
REVENUES								
Taxes	123,600	123,600	123,600	123,600	0	0	0	0
TOTAL REVENUES	123,600	123,600	123,600	123,600	0	0	0	0

Expected Results:

This package represents the Fund's estimation of the cost of the FPDR Fund Study as proposed by the City Council. The cost of the study is expected to share equally between the Fund and the Office of Management and Finance.

Decision Package Summary

Bureau: General Fund

Decision Package: GF_15 - PDOT # 15 GTR Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Fund Transfers	0	(500,000)	(415,000)	(415,000)	0	0	0	0
TOTAL EXPENDITURES	0	(500,000)	(415,000)	(415,000)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(500,000)	(415,000)	(415,000)	0	0	0	0
TOTAL REVENUES	0	(500,000)	(415,000)	(415,000)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_18 - BDS # 8 Team B GF reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Fund Transfers	0	(82,152)	(82,152)	(82,152)	0	0	0	0
TOTAL EXPENDITURES	0	(82,152)	(82,152)	(82,152)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(82,152)	(82,152)	(82,152)	0	0	0	0
TOTAL REVENUES	0	(82,152)	(82,152)	(82,152)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_19 - BDS # 9 Team B Noise Control Transfer

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Fund Transfers	0	183,129	213,698	217,394	0	0	0	0
TOTAL EXPENDITURES	0	183,129	213,698	217,394	0	0	0	0
REVENUES								
General Fund Discretionary	0	183,129	213,698	217,394	0	0	0	0
TOTAL REVENUES	0	183,129	213,698	217,394	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_20 - CRC Street Light

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Fund Transfers	0	400,000	400,000	400,000	0	0	0	0
TOTAL EXPENDITURES	0	400,000	400,000	400,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	400,000	400,000	400,000	0	0	0	0
TOTAL REVENUES	0	400,000	400,000	400,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_21 - CRC Street Car Debt

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	291,200	291,200	291,200	0	0	0	0	0
TOTAL EXPENDITURES	0	291,200	291,200	291,200	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	291,200	291,200	291,200	0	0	0	0	0
TOTAL REVENUES	0	291,200	291,200	291,200	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_22 - CRC OMF Microwave

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	312,000	312,000	312,000	0	0	0	0	0
TOTAL EXPENDITURES	0	312,000	312,000	312,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	312,000	312,000	312,000	0	0	0	0	0
TOTAL REVENUES	0	312,000	312,000	312,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_23 - CRC Hillside Community Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	200,000	200,000	200,000	0	0	0	0	0
TOTAL EXPENDITURES	0	200,000	200,000	200,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	200,000	200,000	200,000	0	0	0	0	0
TOTAL REVENUES	0	200,000	200,000	200,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_24 - CRC Mt Scott Pool

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	163,000	163,000	163,000	0	0	0	0	0
TOTAL EXPENDITURES	0	163,000	163,000	163,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	163,000	163,000	163,000	0	0	0	0	0
TOTAL REVENUES	0	163,000	163,000	163,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_25 - HIF 5% reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Fund Transfers	0	(25,375)	(25,375)	(25,375)	0	0	0	0
TOTAL EXPENDITURES	0	(25,375)	(25,375)	(25,375)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(25,375)	(25,375)	(25,375)	0	0	0	0
TOTAL REVENUES	0	(25,375)	(25,375)	(25,375)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_26 - CRC OMF IR site replacement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	125,000	125,000	125,000	0	0	0	0	0
TOTAL EXPENDITURES	0	125,000	125,000	125,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	125,000	125,000	125,000	0	0	0	0	0
TOTAL REVENUES	0	125,000	125,000	125,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_28 - Police LOS vacancy transfer to GF cont.

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	1,800,000	1,800,000	1,800,000	0	0	0	0
TOTAL EXPENDITURES	0	1,800,000	1,800,000	1,800,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	1,800,000	1,800,000	1,800,000	0	0	0	0
TOTAL REVENUES	0	1,800,000	1,800,000	1,800,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_29 - Gateway child receiving center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	230,000	230,000	230,000	0	0	0	0	0
TOTAL EXPENDITURES	0	230,000	230,000	230,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	230,000	230,000	230,000	0	0	0	0	0
TOTAL REVENUES	0	230,000	230,000	230,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_30 - BOEC 911 flag for disabled

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	0	17,500	17,500	0	0	0	0	0
TOTAL EXPENDITURES	0	0	17,500	17,500	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	17,500	17,500	0	0	0	0	0
TOTAL REVENUES	0	0	17,500	17,500	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_31 - Holly Farm Park Development

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	0	230,000	230,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	230,000	230,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	230,000	230,000	0	0	0	0	0
TOTAL REVENUES	0	0	230,000	230,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_32 - HIF Homeless Programs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,000,000	1,000,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL REVENUES	0	0	1,000,000	1,000,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_33 - HIF Affordable Housing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,000,000	1,000,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL REVENUES	0	0	1,000,000	1,000,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_34 - Transfer to Parks Construction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	0	835,000	1,437,227	0	0	0	0	0
TOTAL EXPENDITURES	0	0	835,000	1,437,227	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	835,000	1,437,227	0	0	0	0	0
TOTAL REVENUES	0	0	835,000	1,437,227	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_35 - Skateboard Parks - Parks Construction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	0	248,000	248,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	248,000	248,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	248,000	248,000	0	0	0	0	0
TOTAL REVENUES	0	0	248,000	248,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: General Fund

Decision Package: GF_36 - Campaign Finance - GF transfer

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Fund Transfers	0	0	447,526	447,526	0	0	0	0	0
TOTAL EXPENDITURES	0	0	447,526	447,526	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	447,526	447,526	0	0	0	0	0
TOTAL REVENUES	0	0	447,526	447,526	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Government Relations

Decision Package: GREL_01 - 5% Cut Package (External M&S)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(36,756)	(36,756)	(36,756)	(36,756)	0	0	0	0
TOTAL EXPENDITURES	(36,756)	(36,756)	(36,756)	(36,756)	0	0	0	0
REVENUES								
General Fund Discretionary	(36,756)	(15,136)	(15,136)	(15,136)	0	0	0	0
General Fund Overhead Recovery	0	(21,620)	(21,620)	(21,620)	0	0	0	0
TOTAL REVENUES	(36,756)	(36,756)	(36,756)	(36,756)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: CHIF AND HIF

Decision Package: HIF_01 - 5% Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(32,281)	(25,375)	(25,375)	(25,375)	0	0	0	0
TOTAL EXPENDITURES	(32,281)	(25,375)	(25,375)	(25,375)	0	0	0	0
REVENUES								
Fund Transfers	0	(25,375)	(25,375)	(25,375)	0	0	0	0
TOTAL REVENUES	0	(25,375)	(25,375)	(25,375)	0	0	0	0

Expected Results:

The \$5,000 cut to Willow Mountain will have no impact. Willow Mountain services are being phased out as a result of implementing the ServicePoint Homeless Management Information System.

The \$27,281 cut to Multnomah County is a 100% match to the winter day shelter for approximately 331 adults and children in 125 homeless households (last FY numbers) for 5 months.

Decision Package Summary

Bureau: CHIF AND HIF

Decision Package: HIF_03 - Additional One-Time -- Homeless Services

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,000,000	1,000,000	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL REVENUES	0	0	1,000,000	1,000,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: CHIF AND HIF

Decision Package: HIF_04 - Additional One-Time -- Affordable Housing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,000,000	1,000,000	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL REVENUES	0	0	1,000,000	1,000,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of the Mayor

Decision Package: MAYR_01 - 5% cut - Personnel

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(67,081)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(67,081)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(27,624)	0	0	0	0	0	0	0
General Fund Overhead Recovery	0	(39,457)	0	0	0	0	0	0	0
TOTAL REVENUES	0	(67,081)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of the Mayor

Decision Package: MAYR_02 - 2.5% Cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	0	(33,996)	(33,996)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	(33,996)	(33,996)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	(14,000)	(14,000)	0	0	0	0	0
General Fund Overhead Recovery	0	0	(19,996)	(19,996)	0	0	0	0	0
TOTAL REVENUES	0	0	(33,996)	(33,996)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_01 - CRC Microwave Replacement CIP

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Capital Outlay	865,000	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	865,000	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	865,000	0	0	0	0	0	0	0	0
TOTAL REVENUES	865,000	0	0	0	0	0	0	0	0

Expected Results:

Description: The Microwave system provides the critical linkage between the Central Controller located at the Emergency Communications Center and the radio transmission towers. The network is designed in a ring configuration to route information among the towers, with fail-over capability to re-route in the opposite direction in the event of a failure at any site. Microwave systems have proved to be very reliable and resistant to natural disasters (microwave public safety radio systems were among the only working communications through the series of Florida hurricanes). The current microwave has DS-3 capacity (approximately 45 mb/sec).

Service Impact: The need to replace the microwave is urgent. First, critical legs of the microwave ring are at full capacity, requiring new requirements to be managed through complex methods of re-routing traffic through more vulnerable routes. More critical is the ability to maintain the microwave system. While the City has one set of spare parts, there is essentially no stock available of replacement parts. Damage or age-related failure could cripple the system. Because the acquisition of replacement microwave equipment requires custom produced equipment, which may take months between order and delivery, it is essential that the replacement acquisition begin as soon as possible. The replacement system will upgrade the capacity to OC3, the next logical capacity increment.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_02 - CRC IR Site Enhancement CIP

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	125,000	125,000	125,000	125,000	0	0	0	0
TOTAL EXPENDITURES	125,000	125,000	125,000	125,000	0	0	0	0
REVENUES								
Fund Transfers	125,000	125,000	125,000	125,000	0	0	0	0
TOTAL REVENUES	125,000	125,000	125,000	125,000	0	0	0	0

Expected Results:

Description: The IR sites provide the ability to repeat the transmissions in the radio system to improve coverage. These sites also provide capacity for the transmission of data.

Service Impact: The relocation of the former E22 equipment to S.W. Portland is of high priority, as it will fill in an area where Police officers have been unable to utilize the 800 MHz system. With the roll-out of mug shot transmission to police cars and the soon to be released system for electronic filing of police reports from a police car, the requirements for capacity through the IR sites continue to rise.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_03 - Treasury Revenue Enhancement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
REVENUES										
Miscellaneous	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0	0

Expected Results:

This package will increase revenues recovered from the City's deferred compensation plan providers. Currently, the Treasury Division's budgeted revenues from the City's deferred compensation plan providers are approximately \$99,000 while total program expenses are approximately \$245,000. This proposal is designed to recover 100% of the Treasury Division costs associated with administering the City's deferred compensation program. It is expected that the current plan provider selection process will result in full program cost recovery, lower costs to plan participants, improved customer service, and more complete investment options for plan participants.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_04 - Debt Management Revenue Enhancement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
REVENUES								
Interagency Revenue	(27,001)	(27,001)	(27,001)	(27,001)	0	0	0	0
Local Sources	17,000	17,000	17,000	17,000	0	0	0	0
Miscellaneous	10,001	10,001	10,001	10,001	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0

Expected Results:

This package will increase revenues recovered from non-City entities served by the Debt Management Division within the Bureau of Financial Services. It is expected that these increased revenues will be comprised of an additional \$17,000 of revenues received from PDC and \$10,000 collected from conduit revenue bonds issued by the City of Portland on behalf of third parties.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_05 - Financial Services External M&S Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(33,257)	(33,257)	(33,257)	(33,257)	0	0	0	0
TOTAL EXPENDITURES	(33,257)	(33,257)	(33,257)	(33,257)	0	0	0	0
REVENUES								
General Fund Discretionary	(13,788)	(13,788)	(13,788)	(13,788)	0	0	0	0
General Fund Overhead Recovery	(19,469)	(19,469)	(19,469)	(19,469)	0	0	0	0
TOTAL REVENUES	(33,257)	(33,257)	(33,257)	(33,257)	0	0	0	0

Expected Results:

This package will decrease expenditure authority in various External Materials & Services line items within the various BFS budgets. The current level of budgeted appropriation for these line items consistently exceeds annual expenditures, suggesting that they are over funded. For example, within the Financial Mangement administration budget for FY 2004-05, External M&S (net travel) totals about \$204,000. Year-to-date expenditures, however, only total about \$1,300. Reductions within the External M&S budgets of BFS division of \$81,181 should be feasible.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_06 - Customer Service Reduction in Utility Billings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(227,412)	(227,412)	(227,412)	(227,412)	0	0	0	0
TOTAL EXPENDITURES	(227,412)	(227,412)	(227,412)	(227,412)	0	0	0	0
REVENUES								
Interagency Revenue	(227,412)	(227,412)	(227,412)	(227,412)	0	0	0	0
TOTAL REVENUES	(227,412)	(227,412)	(227,412)	(227,412)	0	0	0	0
FTE								
Full-Time Positions	-5.00	-5.00	-5.00	-5.00	0.00	0.00	0.00	0.00
TOTAL FTE	-5.00	-5.00	-5.00	-5.00	0.00	0.00	0.00	0.00

Expected Results:

FTE Reduction = 3 Customer Account Specialist I positions in either Customer Contact or Billing workgroups. (Will probably be vacant position after filling current CAS II position.) And 2 Customer Account Specialist II positions in Enhanced Care Workgroup. These 2 positions are currently vacant. This package reduces the number of staff available for assisting with customer billing and revenue receipt process. The service impact will be in a reduction of the ability to meet current expected performance standards of: 1) 80% of calls answered within 5 minutes 2) 100% debt recovery process; 100% meter reads; 80% service orders processed 3) 99% bills out on same day. (Note: These performance standards are the "common law" expectation and are not required by agreements or Council action.) The package will also preclude the implementation of current plans to improve commercial account service. The impact of these reductions is dependent on the City's ability to make progress on enforced performance expectations, implementation of sick leave abuse policies and other ocurent issues surrounding employee performance.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_07 - Customer Ser -Position Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(88,704)	(88,704)	(88,704)	(88,704)	0	0	0	0
TOTAL EXPENDITURES	(88,704)	(88,704)	(88,704)	(88,704)	0	0	0	0
REVENUES								
Interagency Revenue	(88,704)	(88,704)	(88,704)	(88,704)	0	0	0	0
TOTAL REVENUES	(88,704)	(88,704)	(88,704)	(88,704)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

This package eliminates the Training and Development Office I position. Training needs are proposed to be met by: 1. Inter-bureau coordination and assistance from the Bureau of Purchases as part of the Program Manager Training effort. Expected cost for coordination (room arrangements, etc.), registration and some curriculum development work: \$10,000 2. Shift the work of actual training from the Training Officer position to the leads within the various work groups. Service Impact: This package will decrease the support for staff training. Because the training is required and cannot be eliminated, some work will shift to the supervisors and leads, thereby reducing the number of staff hours available for assisting with the customer billing and revenue receipt process.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_08 - Customer Service - Reduction in Billing Staff

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(227,376)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(227,376)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(227,376)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(227,376)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

FTE Reduction = 4 Customer Account Specialist I positions in either Customer Contact or Billing workgroups. This package reduces the number of staff available for assisting with customer billing and revenue receipt process. The service impact will be in a reduction of the ability to meet current expected performance standards of: 1) 80% of calls answered within 5 minutes 2) 100% debt recovery process; 100% meter reads; 80% service orders processed 3) 99% bills out on same day. (Note: These performance standards are the "common law" expectation and are not required by agreements or Council action.) The total impact of these reductions is dependent on the City's ability to make progress on enforced performance expectations, implementation of sick leave abuse policies and other ocurrent issues surrounding employee performance.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_09 - Purchases: Reduced Temporary Staff Funds

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(40,000)	(40,000)	(40,000)	(40,000)	0	0	0	0
TOTAL EXPENDITURES	(40,000)	(40,000)	(40,000)	(40,000)	0	0	0	0
REVENUES								
General Fund Discretionary	(7,920)	(7,920)	(7,920)	(7,920)	0	0	0	0
General Fund Overhead Recovery	(32,080)	(32,080)	(32,080)	(32,080)	0	0	0	0
TOTAL REVENUES	(40,000)	(40,000)	(40,000)	(40,000)	0	0	0	0

Expected Results:

This package reduces the amount of money that this bureau has historically spent on temporary staffing needs due to a variety of vacancies. The service impact by reducing temporary staffing funds by \$40,000 should not affect any service level (unless there are long term vacancies over the fiscal year) as the bureau expects to be fully staffed by June 30, 2005.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_10 - Purchases-Reduce Professional Services

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(25,000)	(25,000)	(25,000)	(25,000)	0	0	0	0
TOTAL EXPENDITURES	(25,000)	(25,000)	(25,000)	(25,000)	0	0	0	0
REVENUES								
General Fund Discretionary	284,492	(4,950)	(4,950)	(4,950)	0	0	0	0
General Fund Overhead Recovery	1,152,336	(20,050)	(20,050)	(20,050)	0	0	0	0
TOTAL REVENUES	1,436,828	(25,000)	(25,000)	(25,000)	0	0	0	0

Expected Results:

This package reduces the amount of money Purchases has to spend on professional service consultants by \$25,000. There should be negligible service level impact as a result of this cut.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_11 - Eliminate Strategic Sourcing Research Subscr

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(4,000)	(4,000)	(4,000)	(4,000)	0	0	0	0
TOTAL EXPENDITURES	(4,000)	(4,000)	(4,000)	(4,000)	0	0	0	0
REVENUES								
General Fund Discretionary	(792)	(792)	(792)	(792)	0	0	0	0
General Fund Overhead Recovery	(3,208)	(3,208)	(3,208)	(3,208)	0	0	0	0
TOTAL REVENUES	(4,000)	(4,000)	(4,000)	(4,000)	0	0	0	0

Expected Results:

This package eliminates the marketing research subscription for use in Purchases' Strategic Sourcing initiative. The subscription provides key market research and information necessary to measure our costs with other markets across the country. Our current subscipon will not exprie until Spring of 2006, so there should be no customer service impact.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_12 - Reduce participation in Mentor/Protégé Progr

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(30,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(30,000)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(5,940)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(24,060)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(30,000)	0	0	0	0	0	0	0	0

Expected Results:

This package reduces the City's contribution from \$45, 000 down to \$15,000. The Port of Portland's Mentor Protege Program is designed to build effective working relationships between well established companies and M/W/ESB companies to benefit from the knowledge and experience of the established firms. The reduction may be perceived as the City no longer fully supporting the program and we may receive pressure from the Port to keep funding at the current level. This package reduces the number of mentor proteges that the City can recommend into the program.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_13 - Eliminate Position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(53,328)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(53,328)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(10,559)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(42,769)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(53,328)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package eliminates the full time front desk receptionist position in the Bureau of Purchases. It significantly reduces the front line customer service level and would require the 5 Assistant Procurement Specialists to provide some front desk rotational coverage especially during peak bid submittal times on Tuesdays and Thursdays. With the Assistant Procurement Specialist providing the coverage, their daily work would be on hold while responding to the front desk duties. There would likely be a delay in responding to both internal and external customers when they come to the office.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_14 - 20% reductions in WTHP & Outreach

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(29,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(29,000)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(5,742)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(23,258)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(29,000)	0	0	0	0	0	0	0	0

Expected Results:

This package eliminates the City's participation in sponsoring the Construction Industry Annual Job Fair and the subscription to the DJC for the SMP participants. It reduces the marketing and outreach funds used to hold several outreach events to network and connect with professional services firms (i.e., Contact to Contracts Event) to help identify potential contracting opportunities. Also, it may be perceived as the City no longer having a strong support for these programs. The subscriptions to the DJC for the SMP participants is part of the overall training program designed to help grow small businesses and increase their capacity by participating in the bidding process.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_16 - OMF CAL Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(93,099)	(93,099)	(93,099)	(93,099)	0	0	0	0
TOTAL EXPENDITURES	(93,099)	(93,099)	(93,099)	(93,099)	0	0	0	0
REVENUES								
General Fund Discretionary	(38,599)	(38,599)	(38,599)	(38,599)	0	0	0	0
General Fund Overhead Recovery	(54,500)	(54,500)	(54,500)	(54,500)	0	0	0	0
TOTAL REVENUES	(93,099)	(93,099)	(93,099)	(93,099)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_18 - Bus. Ops. External M&S Reduction #1

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(99,007)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(90,994)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(190,001)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(30,387)	0	0	0	0	0	0	0	0
Interagency Revenue	(100,338)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(59,276)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(190,001)	0	0	0	0	0	0	0	0

Expected Results:

This package cuts External Materials & Services funds traditionally spent for OMF initiatives and special projects. This cut would substantially affect the ability of OMF as a whole to respond to the demands of the Mayor and the Council. The cut would substantially impede the ability to initiate, implement or complete organizational and Citywide initiatives and projects important to City goals and the goals of OMF.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_19 - IA Reductions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(17,964)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(17,964)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(17,964)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(17,964)	0	0	0	0	0	0	0	0

Expected Results:

Description: This package reflects the reductions in interagency billing from other OMF bureaus that will reduce charges. This reflects less than 1% of all such charges.

Service Impact: Will depend on the reductions that service providers make.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_20 - Cell Phone Negotiations

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(8,283)	276,000	276,000	276,000	0	0	0	0
External Materials & Supplies	(276,000)	(276,000)	(276,000)	(276,000)	0	0	0	0
TOTAL EXPENDITURES	(284,283)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(282,015)	0	0	0	0	0	0	0
Service Charges & Fees	(2,268)	0	0	0	0	0	0	0
TOTAL REVENUES	(284,283)	0	0	0	0	0	0	0

Expected Results:

Description: This package reflects the reductions in cell phone charges anticipated through rate and package negotiations with the cellular telephone companies. This work has been on going, as described in the efficiencies package last year, with recent successful conclusion of a minutes pooling agreements for the Police Bureau and Fire & Rescue with Nextel. Based on rate modeling on the current usage patterns, these Nextel agreements will save \$156,000 per year. Additional work is underway with Verizon and Cingular. A package proposed by Verizon will save an additional \$120,000 per year. There are additional savings under negotiation, but the \$100,000 saving will be realized regardless of the outcome of the additional savings

Service Impact: This package will have a minimal impact on service. It may present some cost accounting challenges depending on the implementation of the minutes pooling.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_21 - Computer Equipment Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(7,153)	238,400	238,400	238,400	0	0	0	0
External Materials & Supplies	(238,400)	(238,400)	(238,400)	(238,400)	0	0	0	0
TOTAL EXPENDITURES	(245,553)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(245,553)	0	0	0	0	0	0	0
TOTAL REVENUES	(245,553)	0	0	0	0	0	0	0

Expected Results:

Description: This package reflects the reductions in computer equipment costs associated with the strategic sourcing approach to purchase of PCs, peripherals, and commodity servers. The analysis of spending in these categories projected annual spending at \$2.38 million; a recently implemented procurement process for peripherals was analyzed as having a 23% savings over the previous non-contract approach to procurement. Anticipated savings on servers and PCs are projected as lower, as these have generally been purchased off the State contract. A 10% overall savings is used for the calculation, as a conservative estimate based on the results of the recent re-bid state contract.

Service Impact: This package requires that Bureaus accept more standardized desktop and laptop units. Custom specifications will need to be minimized, although some variation in features is feasible. This approach of more standard ordering package is commonplace in many companies, and has proved to be successful in cost reduction with minimum impact on user capability.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_22 - Frame Relay Network Replacement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(7,502)	250,000	250,000	250,000	0	0	0	0
External Materials & Supplies	(250,000)	(250,000)	(250,000)	(250,000)	0	0	0	0
TOTAL EXPENDITURES	(257,502)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(253,323)	0	0	0	0	0	0	0
Service Charges & Fees	(4,179)	0	0	0	0	0	0	0
TOTAL REVENUES	(257,502)	0	0	0	0	0	0	0

Expected Results:

Description: This package reflects the net reductions in cost for the use of the Qwest frame relay services, with the replacement of the frame relay network as the method to connect remote sites.

The genesis of this goes back to the formation of the IRNE network, when the City implemented its own fiber based Wide Area Network and telephone system. The frame relay network was left in place for many remote sites, where the service requirements were not sufficient to justify fiber extensions. The initial plan, to access "unbundled network elements" to implement our own DSL network, was not sustainable due to the inability to assure access to the "unbundled network elements" from Qwest. Analysis of the Qwest DSL offering was not satisfactory as it could only reach 50% of the sites. Two options have recently emerged, an alternative DSL provider with a long-range DSL service, and the use of WiMax radio equipment. The alternative DSL service can be implemented more quickly, although WiMax equipment is still under consideration for a number of sites. Either implementation, or a mixture of the two, will yield a savings of approximately \$250,000 per year.

Service Impact: This package has a serious downside to the IRNE network. The business plan for the IRNE network required that major maintenance funding be derived from the savings by moving the services to lower cost methods, while improving bandwidth. Some of the savings realized to date have already been removed from the budget to meet budget reduction targets in the past. Use of these savings for a budget reduction will leave the IRNE network with no major maintenance funds and no funding for future fiber extensions without rate increases or other means of financing, unless significant new customers are found for the network.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_23 - Internet Service Provider

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(1,797)	60,000	60,000	60,000	0	0	0	0
External Materials & Supplies	(60,000)	(60,000)	(60,000)	(60,000)	0	0	0	0
TOTAL EXPENDITURES	(61,797)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(58,937)	0	0	0	0	0	0	0
Local Sources	(2,860)	0	0	0	0	0	0	0
TOTAL REVENUES	(61,797)	0	0	0	0	0	0	0

Expected Results:

Description: This package proposes a reduction in the redundancy of the City's linkage to the Internet. Currently the City uses two internet service providers to assure continuity of internet service. The City is about to re-bid its internet services. Since the last procurement, two major changes have occurred. First, the cost of Internet bandwidth has dropped. This is balanced by an increased requirement for bandwidth due to the increased demand for internet based services. Second, the market has matured, with ISPs having significantly improved their reliability, often peering with multiple internet providers to provide route redundancy and minimize the likelihood of a failure.

Service Impact: This package will lower the reliability of the City's Internet connection. Today, while outgoing e-mail is restricted (for security reasons) to a single outbound path, in-bound e-mail and in-bound and out-bound internet traffic has had route diversity to assure availability. As more services are dependent on internet service, this lowering of reliability will cause additional disruptions to City Bureaus, and to citizens and businesses that rely on the internet as a service channel for doing business with the City.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_24 - Change Method of PC Replacement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(2,097)	70,000	70,000	70,000	0	0	0	0
Personnel Services	(70,000)	(70,000)	(70,000)	(70,000)	0	0	0	0
TOTAL EXPENDITURES	(72,097)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(72,097)	0	0	0	0	0	0	0
TOTAL REVENUES	(72,097)	0	0	0	0	0	0	0

Expected Results:

Description: This package reflects the reduction of the equivalent of one position in the PC deployment team. (Note for flexibility, it is suggested that this be accomplished by reducing the dollar amount in part-time instead of eliminating a position).

Service Impact: This package will significantly impact the ability of the PC deployment team to be flexible in meeting customer requirements for new and/or replacement PCs. To manage the replacement of PCs, PC replacement will need to be scheduled so that all annual PC replacements for a Bureau are accomplished in a block, to maximize the efficiency in the "build" of each PC. Later replacements will be billable, or may require significant delay. This will require that Bureaus put PC replacement funding in their budgets and not rely on year-end savings to meet PC replacement targets.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_25 - Bureau Business Representative Service

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(2,731)	120,866	120,866	120,866	0	0	0	0
Personnel Services	(120,866)	(120,866)	(120,866)	(120,866)	0	0	0	0
TOTAL EXPENDITURES	(123,597)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(123,597)	0	0	0	0	0	0	0
TOTAL REVENUES	(123,597)	0	0	0	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

Description: This package eliminates one Bureau Business Representative position.

Service Impact: This package will reduce the level of service delivered to Bureaus by the Customer Service Program. This position reduction will "thin the soup" as BBRs will have broader coverage requirements. The net result of this will be that the BBRs will not be able to work with Bureaus on strategic planning for their business applications, will have reduced ability to assist bureaus during the project initiation phase in defining requirements, and will have less opportunity to work through IT service issues with Bureaus.

Bureaus have required varying amounts of BBR service, and not in any consistent pattern, so increased sharing of a BBR by Bureaus will necessitate greater wait times at critical periods (such as assistance in establishing budget requirements).

The BBR program has already experienced significant reductions since initially proposed. This reduction may require more extensive re-structuring of the customer service program.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_26 - Reduce VPN Services

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(1,618)	54,000	54,000	54,000	0	0	0	0
External Materials & Supplies	(54,000)	(54,000)	(54,000)	(54,000)	0	0	0	0
TOTAL EXPENDITURES	(55,618)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(53,074)	0	0	0	0	0	0	0
Local Sources	(2,544)	0	0	0	0	0	0	0
TOTAL REVENUES	(55,618)	0	0	0	0	0	0	0

Expected Results:

Description: This package removes the provision of Virtual Private Network services as a supported service included in the network rate. This would lower the network rate, with an equal reduction in temporary services funding.

VPN services require additional management, licensing and installation of VPN clients on PCs, adjustment of firewall settings, and additional monitoring. To date, VPN services have had no additional cost to users, being absorbed in the rates applied to all users.

VPN services allow remote access to applications and files in a secure manner. For some City workers, VPN services are essential, but not for the vast majority of users. Implementation of the new City e-mail service will mitigate this to some degree, as it allows access to files and e-mail remotely, but will not address the requirements of certain users who must either run applications or access the operating systems of infrastructure devices.

Service Impact: Unless restored on a billable basis, current VPN users will not be able to access more than e-mail from remote locations. This will reduce the ability to work from remote locations or while traveling, and will require staff to come in to the office.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_27 - Printing to P&D

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(751)	25,000	25,000	25,000	0	0	0	0
External Materials & Supplies	(25,000)	(25,000)	(25,000)	(25,000)	0	0	0	0
TOTAL EXPENDITURES	(25,751)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(25,751)	0	0	0	0	0	0	0
TOTAL REVENUES	(25,751)	0	0	0	0	0	0	0

Expected Results:

Description: This package reflects the shifting of mainframe report printing from an aging printer in the data center to the high-capacity production printers at P&D. The package would require some software and programming to affect the shift to the P&D printers, which P&D has indicated that they will cover.

The cost savings is the net estimate based on P&D estimates; this may drop further as the additional volume, improving utilization of the existing fixed costs of staff and printers may have a slight reduction impact on the printing rate.

Service Impact: Report distribution would change, but be provided on a similar schedule. Additional opportunities to reduce printing may occur through additional electronic distribution by P&D.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_28 - Project Management

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	(1,360)	45,000	45,000	45,000	0	0	0	0	0
Personnel Services	(45,000)	(45,000)	(45,000)	(45,000)	0	0	0	0	0
TOTAL EXPENDITURES	(46,360)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(46,360)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(46,360)	0	0	0	0	0	0	0	0

Expected Results:

Description: This package reflects a reduction of one-half time project manager available for application projects.

Service Impact: This package results from a Bureau purchasing an additional half-time FTE of a project manager, which was otherwise to be dedicated to multiple billable projects. The reduction represents a reduced ability to provide critical project management services to either central or bureau projects. As project management capacity has been shown to be critical to application project success, this capacity reduction will result in delays on some projects. This results in a reduction to billable services.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_29 - Sale of 1900 Building

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Bond Expense	(2,356,270)	0	0	0	0	0	0	0
Contingency	298,057	0	0	0	0	0	0	0
External Materials & Supplies	2,053,886	0	0	0	0	0	0	0
Internal Materials & Supplies	(12,616)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(16,943)	0	0	0	0	0	0	0
REVENUES								
Service Charges & Fees	(16,943)	0	0	0	0	0	0	0
TOTAL REVENUES	(16,943)	0	0	0	0	0	0	0

Expected Results:

This action is to sell the 1900 Building to Portland State University. The relocation of the License Bureau and PDC has resulted in approximately 40,000 square feet of vacant space in the 1900 Building. The 1900 building tower is connected to PSU property and adjacent buildings through a condominium arrangement. PSU is interested in the 1900 building because of its location and their longer term plans for the area. Staff has been in discussions with Portland State University about a sale and presently PSU is discussing this acquisition with the state treasurer's office.

Initial impacts will be seen by the bureaus remaining in the 1900 Building. These impacts include sharing the building with non-City functions, new building operators, possibly different operating standards and similar potential changes in the space environment. Longer term impacts for the City include increased reliance on the private office market to house City operations. This may reduce the City's ability to control future fluctuations in office space costs. Another factor is that the City will not build equity through long-term building ownership. Conversely, leasing rather than owning may increase flexibility to change location and quantity of city office space.

Savings to the fund will be in the form of eliminating the draw down on the Facilities Fund fund balance due to the building's vacant space. Approximately \$798,000 is being absorbed by the Facilities Fund per year for the vacant space. There could also be possible reduced space cost for those bureaus continuing to lease space in the 1900 Building. The direct impact on the FY05-06 requested budget is a reduction of \$298,000 as a result of deleting materials and services expenses connected with the facility. Further savings will be recognized by the Facilities Fund due to the fact that it will not longer be responsible for major projects such as recarpeting, roof repair, exterior upkeep necessary for the overall maintenance of the facility. This amount is estimated to be approximately \$350,000 per year.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_30 - Duplicating Rate Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	(3,658)	61,000	61,000	61,000	0	0	0	0	0
External Materials & Supplies	(61,000)	(61,000)	(61,000)	(61,000)	0	0	0	0	0
TOTAL EXPENDITURES	(64,658)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(43,394)	0	0	0	0	0	0	0	0
Local Sources	(13,062)	0	0	0	0	0	0	0	0
Service Charges & Fees	(1,986)	0	0	0	0	0	0	0	0
State Sources	(6,216)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(64,658)	0	0	0	0	0	0	0	0

Expected Results:

As a result of strategic sourcing, the cost of regular maintenance of the Print Shop's high-speed duplicating rate can be reduced.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_31 - Postage Reductions via USPS Discount Stanc

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	(2,169)	36,170	36,170	36,170	0	0	0	0	0
External Materials & Supplies	(36,170)	(36,170)	(36,170)	(36,170)	0	0	0	0	0
TOTAL EXPENDITURES	(38,339)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(35,512)	0	0	0	0	0	0	0	0
Local Sources	(1,951)	0	0	0	0	0	0	0	0
Service Charges & Fees	(845)	0	0	0	0	0	0	0	0
State Sources	(31)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(38,339)	0	0	0	0	0	0	0	0

Expected Results:

This package would reduce projected postage costs by requiring all customer bureaus to adhere to US mail standards for automated processing and, thereby, increase USPS postage discounts.

This package would require an informational campaign with specific technical assistance for bureaus with widespread problems of non-compliance with the required mail standards, and for an added incentive of a 10-cent surcharge on non-compliant mail.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_32 - SF-Professional Services Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	75,000	75,000	75,000	75,000	0	0	0	0	0
External Materials & Supplies	(75,000)	(75,000)	(75,000)	(75,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package results in the Spectator Facilities Fund having an increased reliance on City staff and the City Attorney's Office to complete professional work. It also increases the contingency balance of the fund, allowing more money for early calls on outstanding debt.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_33 - Efficiency in Claims Processing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(1,785)	64,965	64,965	64,965	0	0	0	0
External Materials & Supplies	(11,637)	(11,637)	(11,637)	(11,637)	0	0	0	0
Personnel Services	(53,328)	(53,328)	(53,328)	(53,328)	0	0	0	0
TOTAL EXPENDITURES	(66,750)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(66,750)	0	0	0	0	0	0	0
TOTAL REVENUES	(66,750)	0	0	0	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

A change in personnel in the Tort/General Liability program of the Insurance & Claims Fund, due to a retirement, has resulted in greater efficiency in claims handling processes. Consequently, one Office Support II position is no longer needed to assist that section. The Office Support II position that would be eliminated is currently vacant also due to a recent retirement. The total savings in cutting this position includes \$55,113 in salary and benefits, including projected COLA's, and \$11,637 M&S. This is the elimination of an existing vacant position.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_34 - In-House Audit/Payment of WC Medical Paym

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	81,250	81,250	81,250	0	0	0	0
External Materials & Supplies	(60,000)	(60,000)	(60,000)	(60,000)	0	0	0	0
Personnel Services	(21,250)	(21,250)	(21,250)	(21,250)	0	0	0	0
TOTAL EXPENDITURES	(81,250)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(81,250)	0	0	0	0	0	0	0
TOTAL REVENUES	(81,250)	0	0	0	0	0	0	0

Expected Results:

Risk Management will bring in house the work of auditing, discounting, and paying Workers Compensation medical providers' invoices. Risk Management has contracted this work to an outside provider for many years. The audit of Workers Compensation medical bills for compliance to Workers Compensation regulations and the application of appropriate discounts to those charges before payment is required by law. Providing the service in house would save the \$60,000 annual contract for that service. Through its reorganization, Risk Management can dedicate a large percentage of one administrative staff position to that work. Risk Management will be reclassifying an Administrative Supervisor II position to an Office Support III position to perform that work for an additional savings of \$21,250. Also, as a result of reorganization, Risk Management no longer requires a position at the Administrative Supervisor II level. By absorbing this work within existing staff, resources for intense management of Workers' Compensation claims will be reduced. However, case loads for the Workers' Compensation section are well below current industry standards. This change will bring workloads to a more appropriate level.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_35 - BGS-CityFleet-Storekeeper-Vacant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	(1,802)	62,460	62,460	62,460	0	0	0	0	0
Personnel Services	(63,399)	(62,460)	(62,460)	(62,460)	0	0	0	0	0
TOTAL EXPENDITURES	(65,201)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(65,201)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(65,201)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Description: This package reduces one Storekeeper/Acquisition Specialist position from the Parts/Warehouse operation within CityFleet. This position is responsible for ordering, issuing, warehousing parts, interacting with vendors, providing parts support to other City bureaus, ordering fuel, issuing fuel distribution keys and other fuel and parts functions

Bureau level goals include having adequate inventory of parts and supplies on hand to meet the basic needs of CityFleet, being able to locate the best quality repair part or item at the best possible price, and have that part or item delivered to the required CityFleet repair facility in the shortest amount of time.

Performance measures to be incorporated in the near future include capturing vehicle mileage at fueling to better calculate costs for City vehicles and equipment.

Significant changes include implementing bar coding in the parts warehouse, this allows faster and more accurate posting and tracking parts and minimizing data entry errors, standardizing parts inventory, reducing and adding inventory where appropriate to meet demand and reducing costs by purchasing in larger lots where possible.

Service Impact: This package if accepted, will result in longer downtime for vehicles and equipment due to longer wait time for parts due to limited personnel. It will also result in higher costs as work load will not allow shopping to get the best deal or best quality part.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_36 - BGS-CityFleet-Storekeeper-Vacant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(1,802)	63,399	63,399	63,399	0	0	0	0
Personnel Services	(63,399)	(63,399)	(63,399)	(63,399)	0	0	0	0
TOTAL EXPENDITURES	(65,201)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(65,201)	0	0	0	0	0	0	0
TOTAL REVENUES	(65,201)	0	0	0	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

Description: This package reduces a second Storekeeper/Acquisition Specialist position from the Parts/Warehouse operation within CityFleet. This position is responsible for ordering, issuing, warehousing parts, interacting with vendors, providing partssupport to other City bureaus, ordering fuel, issuing fuel distribution keys and other fuel and parts functions.

Bureau level goals include having adequate inventory of parts and supplies on hand to meet the basic needs of CityFleet, being able to locate the best quality repair part or item at the best possible price, and have that part or item delivered to the required CityFleet repair facility in the shortest amount of time.

Performance measures to be incorporated in the near future include capturing vehicle mileage at fueling to better calculate costs for City vehicles and equipment.

Significant changes include implementing bar coding in the parts warehouse, this allows faster and more accurate posting and tracking parts and minimizing data entry errors, standardizing parts inventory, reducing and adding inventory where appropriate to meet demand and reducing costs by purchasing in larger lots where possible.

Service Impact: This package if accepted, it will result in significant downtime for vehicles and equipment due longer wait time for parts due to limited personnel. The reduction of a second Storekeeper will severely hinder the ability to obtain parts and supplies in a reasonable manner and will also result in higher costs as work load will not allow shopping to get the best deal or best quality part.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_37 - BGS-CityFleet-Industrial Machinist-Vacant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	(1,895)	67,251	67,251	67,251	0	0	0	0	0
Personnel Services	(67,251)	(67,251)	(67,251)	(67,251)	0	0	0	0	0
TOTAL EXPENDITURES	(69,146)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(69,146)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(69,146)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Description: This package would eliminate the Industrial Machinist within CityFleet. This position is involved in the repair and manufacture of specialized parts. Typically this is required for parts that are not readily available and manufacturing them is a means of returning the vehicle or equipment to service in a shorter amount of time. Many times a part is redesigned to make it more durable, giving the component longer life and less down-time for the vehicle.

CityFleet goals are to keep vehicles and equipment operational and out of service for the least amount of time possible.

Service Impact: This package will require continuing to find alternative ways to accomplish the tasks performed by the Industrial Machinist. Increased costs and vehicle and equipment downtime are possible due to having to replace an entire component rather than making a replacement part for the component. Also the availability of seven day a week, twenty-four hour a day coverage will no longer be available.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_38 - BGS-CityFleet-Welder-Vacant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	(1,881)	66,977	66,977	66,977	0	0	0	0	0
Personnel Services	(66,977)	(66,977)	(66,977)	(66,977)	0	0	0	0	0
TOTAL EXPENDITURES	(68,858)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(68,858)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(68,858)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Description: This package would require the reduction of one of three welder positions within CityFleet. This position is involved in the fabrication and repair of City vehicles and equipment. Many times welders are required to fabricate items from blueprints or design them in consultation with the customer. Vehicle and equipment repair and fabrication include repairing things that have broken in the course of their use and damaged from accidents, building or mounting new items on vehicles and equipment to allow them to function in a more efficient and cost effective manner.

CityFleet goals are to provide vehicles and equipment that are able to perform their intended function in a cost effective, safe and reliable manner.

Significant changes within the weld/fabrication area included the elimination of a Fabrication Supervisor position July 1, 2004, in an effort to reduce costs.

Service Impact: This package reduction will limit the ability for CityFleet to respond to customer bureau requests for welding and fabrication services in a timely manner if increased beyond current demand. It will require seeking alternative methods of accomplishing these tasks. Additional cost and less efficient handling of the job could occur.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_39 - PDC Pay % Parking Oper Fixed Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	33,033	33,033	33,033	33,033	0	0	0	0
TOTAL EXPENDITURES	33,033	33,033	33,033	33,033	0	0	0	0
REVENUES								
Service Charges & Fees	33,033	33,033	33,033	33,033	0	0	0	0
TOTAL REVENUES	33,033	33,033	33,033	33,033	0	0	0	0

Expected Results:

This package allows for a reduction in expenses to the Parking Fund's City-owned parking facilities' operations by spreading a portion of fixed internal costs to the Portland Development Commission. The Bureau of General Services entered into an intergovernmental agreement with PDC to manage and operate PDC's new parking facility located in the Pearl District. Several categories of fixed costs, such as program management, business operations, and General Fund overhead will be spread to PDC on a per space basis as a result of the PDC/BGS IGA.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_40 - BGS-CityFleet-Misc Svcs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	37,948	37,948	37,948	0	0	0	0
External Materials & Supplies	(37,948)	(37,948)	(37,948)	(37,948)	0	0	0	0
TOTAL EXPENDITURES	(37,948)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(37,948)	0	0	0	0	0	0	0
TOTAL REVENUES	(37,948)	0	0	0	0	0	0	0

Expected Results:

Description: This package reduces Miscellaneous Services by \$37,948. Items budgeted in miscellaneous services include software licenses for CityFleets vehicle management system, vehicle disposal fees/commissions, part time/temporary employees, etc. The part time/temporary employees perform a variety of functions including preparing vehicles for issue and disposal, general cleanup, data entry, assisting in preparing specifications for new vehicles, etc.

Bureau goals include providing the best service at the lowest cost and providing the customer with the vehicle and level of service they need.

Performance is measured by how quickly and efficiently these tasks are performed and meet the expectation of the customer.

Significant changes include moving the Vehicle Processing Center to the body and paint shop this year. This puts outfitting and decommissioning of vehicles under the same roof creating greater efficiencies and opportunities. Also additional ways were explored for disposing of City vehicles.

Service Impact: This package if accepted reduces the ability for CityFleet to prepare and depose of vehicles and equipment in a timely manner as budget will not be available for those times when additional help is needed. This reduces the salvage value of vehicles as the value continues to drop as the new vehicle are delayed from being put into service while waiting fo outfitting, and turned-in vehicles will not be disposed of in a timely manner due to not being prepared for sale.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_41 - Reduce Parking Professional Services

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	5,000	5,000	5,000	5,000	0	0	0	0	0
External Materials & Supplies	(5,000)	(5,000)	(5,000)	(5,000)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package will reduce the annual budgeted amount for special professional services for the Parking Fund. Budget for special professional services is typically used to hire consultants to examine improvements to customer service, technology, operations and management. Such funds are also used to perform necessary annual financial and operational audits and periodic business assessments. This package will reduce the amount of funds available to conduct studies aimed at improving the operation and profitability of the City's off-street parking assets. The City will need to rely more heavily on in-house resources.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_42 - BGS-CityFleet-Out of Town Travel

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	4,500	4,500	4,500	0	0	0	0
External Materials & Supplies	(4,500)	(4,500)	(4,500)	(4,500)	0	0	0	0
TOTAL EXPENDITURES	(4,500)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(4,500)	0	0	0	0	0	0	0
TOTAL REVENUES	(4,500)	0	0	0	0	0	0	0

Expected Results:

Description: This package would reduce Out-of-Town Travel by \$4,500.00. Out-of-town travel is used to attend conferences, trade shows, training, and other fleet related activities. Benefits are realized by what knowledge is gained by attending factorytraining schools, presentations, networking with peers, industry professionals, vendors, etc.

CityFleet's goal is to have employees trained and informed on the latest industry trends and practices. In FY03/04, two employees were sent to New Jersey to attend a training school on how to maintain and repair the new BMW police motorcycles. The knowledge gained was implemented right away by having the mechanics immediately servicing and maintaining the new model of motorcycles.

Service Impact: This package if accepted will have a negative impact for CityFleet's personnel, because they will not being able to attend and participate in vehicle management conferences and other related training opportunities. The end result will be increased cost and reduced efficiency by CityFleet employees.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_43 - BGS-CityFleet-Education

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	5,000	5,000	5,000	0	0	0	0
External Materials & Supplies	(5,000)	(5,000)	(5,000)	(5,000)	0	0	0	0
TOTAL EXPENDITURES	(5,000)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(5,000)	0	0	0	0	0	0	0
TOTAL REVENUES	(5,000)	0	0	0	0	0	0	0

Expected Results:

Description: This package reduces Education by \$5,000. This reduction will mean less opportunity for the employees of CityFleet to receive valued and much needed training. Due to continual changes in vehicles and equipment, it is not possible to stay current without continual training.

Bureau goals would include keeping our employees trained and informed on the latest industry trends, repair and maintenance procedures, etc.

Service Impact: This package reduction will result is less opportunity for the employees of CityFleet to receive training. The result of the lack of training will be increased costs due to more labor hours to do the job, potential damage to the vehicle by performing an incorrect procedure that was correct on an earlier model vehicle, increased parts costs due to miss-diagnoses, and less vehicles and equipment availability.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_44 - BGS-CityFleet-Mechanic-Vacant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(1,895)	67,251	67,251	67,251	0	0	0	0
Personnel Services	(67,251)	(67,251)	(67,251)	(67,251)	0	0	0	0
TOTAL EXPENDITURES	(69,146)	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	(69,146)	0	0	0	0	0	0	0
TOTAL REVENUES	(69,146)	0	0	0	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

Description: This package reduces one Vehicle and Equipment Mechanic position within CityFleet. This position is responsible of the repair and maintenance of City vehicles and equipment. They perform routine preventative maintenance, diagnoses for repairs, estimate costs of repairs, order parts, repair the vehicle, record labor and materials, provide operator training, safety instruction to employees, etc.

Performance measures would include how quick the vehicle is repaired and returned to service, the vehicle is serviced and repaired correctly the first time to eliminate the need for re-work, and the number of scheduled PM's completed during the year.

Significant changes to service include the closing of the Interstate Garage, creation of a graveyard shift at Kerby Garage to provide 24 hour coverage from Sunday night through Friday night, and extension of computer networking to the outlying garages.

Service Impact: This package if accepted will have a significant impact on the ability to provide service at the current level. Reduction in vehicle and equipment uptime will result from one fewer mechanic to perform repair and maintenance on police cars and other public safety vehicles. This translates to more vehicles waiting for repairs rather than working.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_45 - Parking Attendant Service Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	11,055	11,055	11,055	11,055	0	0	0	0	0
External Materials & Supplies	(11,055)	(11,055)	(11,055)	(11,055)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This package will reduce the amount of funds used for attendant and revenue control services at City-owned parking facilities. This package will reduce the total number of attendant hours available to the City's off-street parking system. This will result in longer egress times for parking customers, fewer available attendants to address customer issues/complaints and fewer hours available for oversight of parking attendants.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_46 - BGS-CityFleet-Balance to CAL

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	69,302	69,302	69,302	69,302	0	0	0	0	0
Personnel Services	(69,302)	(69,302)	(69,302)	(69,302)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Description: Eliminate one vacant I/S Technician (class 2522) to balance to CAL revenues.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_47 - BGS-CityFleet-OMF I/A Savings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(15,238)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(15,238)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(15,238)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(15,238)	0	0	0	0	0	0	0	0

Expected Results:
Description: Savings from other IA's, per Budget Memo 10.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_48 - Reflect PDOT Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	0	(31,417)	(31,417)	(31,417)	0	0	0	0	0
Personnel Services	0	(100,044)	(100,044)	(100,044)	0	0	0	0	0
TOTAL EXPENDITURES	0	(131,461)	(131,461)	(131,461)	0	0	0	0	0
REVENUES									
Interagency Revenue	0	(131,461)	(131,461)	(131,461)	0	0	0	0	0
TOTAL REVENUES	0	(131,461)	(131,461)	(131,461)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.88	0.88	0.88	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.88	0.88	0.88	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_49 - Other Fund IA Reductions for AU 307

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(122,628)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(122,628)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(17,226)	0	0	0	0	0	0	0	0
Miscellaneous	(47,303)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(58,099)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(122,628)	0	0	0	0	0	0	0	0

Expected Results:

Anticipated savings from other funds, ie Fleet, Fac, BGS

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_50 - OMF IA Savings -- Customer Services (AU 39)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(4,481)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(4,481)	0	0	0	0	0	0	0	0
REVENUES									
Interagency Revenue	(4,481)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(4,481)	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_51 - Bus. Ops. External M&S Reduction #2

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(99,007)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(90,994)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(190,001)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(30,387)	0	0	0	0	0	0	0	0
Interagency Revenue	(100,338)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(59,276)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(190,001)	0	0	0	0	0	0	0	0

Expected Results:

This package cuts External Materials & Services to a degree so severe that OMF would be required to obtain a transfer from the General Fund contingency in order to complete current Council directives such as the Customer Information System project, the Enterprise Business Systems project and Strategic Sourcing. The first goal of OMF is to strengthen OMF's "leadership and stewardship of the City's human, technological, financial and capital resources." Reaching this primary goal of the organization would be defeated by this second cut since it would substantially deplete funds traditionally used to initiate, implement, and complete important organizational and Citywide projects that promote this goal, as well as the goals of the City

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_52 - HR External M&S and Salary Cola Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(65,660)	0	0	0	0	0	0	0
Personnel Services	(25,719)	(91,379)	(91,379)	(91,379)	0	0	0	0
TOTAL EXPENDITURES	(91,379)	(91,379)	(91,379)	(91,379)	0	0	0	0
REVENUES								
Interagency Revenue	(91,379)	(91,379)	(91,379)	(91,379)	0	0	0	0
TOTAL REVENUES	(91,379)	(91,379)	(91,379)	(91,379)	0	0	0	0

Expected Results:

All of BHR's programs exist to address legal requirements, to minimize financial costs associated with legal risks, and to provide Citywide HR services economy of scale. Any 5% reduction by BHR taken at this time will result in one or more of the three proceeding program rationale not being met. In light of this, BHR has identified three reduction packages that have the least relative impact on the City's legal and financial responsibilities as well as the Mayor's agenda, and combined result in a 5% total budget reduction. This package, the first of the three packages, reduces the Bureau of Human Resources budgeted salary setaside and External M&S budgeted to cover the Non-represented appeals which the City received at the conclusion of the Non-represented classification study. A \$25,719 reduction is being made to HR's Salary Cola setaside budget. Although risks exist for this reduction, historical trends suggest that BHR has spent less than its appropriation for Personnel Services due to vacancies and performance increases awarded which were less than the 4.1% which was budgeted. Through prudent monitoring and review of BHR personnel expenditures throughout the year, salary overage risks can be minimized. In addition to this reduction, a \$65,660 reduction is being taken associated with funding in support of the Non-represented appeals hearings officer. A total of 134 appeals were originally received with a total of 49% expected to advance to hearing. At a cost of \$1,000 per hearing the expected cost was approximately \$65,660. The number of appeals to advance to hearing has been fewer than expected and significantly, HR staff has been effective at resolving the appeals at an administrative level. The total reduction for this package is \$91,379. Thesecond reduction package referenced above will be submitted by OMF in relation to OMF IA reductions. The value of OMF IA reductions to HR is estimated to be \$23,162. All three HR reduction packages total a \$321,750, or a 5% reduction to the BHR Current Appropriation Level.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_53 - HR Recruitment Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	17,623	0	0	0		0	0	0	0
Personnel Services	(224,832)	0	0	0		0	0	0	0
TOTAL EXPENDITURES	(207,209)	0	0	0		0	0	0	0
REVENUES									
Interagency Revenue	(207,209)	0	0	0		0	0	0	0
TOTAL REVENUES	(207,209)	0	0	0		0	0	0	0
FTE									
Full-Time Positions	-3.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
TOTAL FTE	-3.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_53 - HR Recruitment Reduction

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

All of BHR's programs exist to address legal requirements, to minimize financial costs associated with legal risks, and to provide Citywide HR services economy of scale. Any 5% reduction by BHR taken at this time will result in one or more of the three proceeding program rationale not being met. In light of this, BHR has identified three reduction packages that have the least relative impact on the City's legal and financial responsibilities as well as the Mayor's agenda, and combined result in a 5% total budget reduction. This Recruitment Reduction Package, the third of the three reduction packages, will have a major impact on the City. Our proposal eliminates three Senior HR Analyst positions from Employment and Development, resulting in a savings of approximately \$207,209 within BHR's budget. However, City bureaus will need to take a corresponding increase to assume the recruitment work BHR will no longer be able to provide.

Under this proposal, BHR will retain one manager, an HR Coordinator and two Senior HR Analysts in support of a reduced recruitment program. With the reduction in staff, bureaus will have to do most of their own recruitments. BHR will continue to post examination announcements and advertising in the Oregonian and handle application intake and processing. Applications will be sent to the bureaus to do most activities associated with the recruitment and selection process. BHR will provide recruitment training to bureaus and will be available for recruitment consultation. BHR will retain executive recruitments, all public safety recruitments, and major citywide recruitments-Utility Worker I and II and OSS II, for examples. BHR would also retain responsibility for outreach recruitment, the injured worker program (mandated by state statute), assist with appeals of examinations, and finally, perform a recruitment audit function to determine if bureaus are meeting the civil service mandates contained in the Charter.

Service Impact:

In addition to passing along a substantial amount of work to the bureaus, there are additional challenges to this proposal. There will be more exposure to the City in terms of legal challenges to recruitments, civil service principles could be compromised if objective hiring criteria and selection processes are not maintained, it is inefficient as more people Citywide will be doing recruitments, and it could actually increase the "silo mentality." Should this recruitment reduction package be exercised, it will have the least negative legal and financial impact to the City in comparison to the impact of cutting other HR program areas. In addition, this reduction will have the least negative impact to the Mayor's agenda.

In order to support this service shift, an HR Technician position will be transferred from the Site Teams to the E&D Team. This transfer will weaken Site Team support to the bureaus and result in an estimated 20-33% increase in the length of time needed to respond to service requests provided to the Site Teams.

The second of the three reduction packages referenced above will be submitted by OMF in relation to OMF IA reductions. The value of OMF IA reductions to HR is estimated to be \$23,162. All three packages total a \$321,750, or a 5% reduction to the BHR Current Appropriation Level.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_54 - Delay Fire Station 21

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	74,135	74,135	74,135	74,135	0	0	0	0	0
Internal Materials & Supplies	(74,135)	(74,135)	(74,135)	(74,135)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_55 - Add Security Services for TPB and City Hall

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	(228,000)	(228,000)	(228,000)	0	0	0	0
External Materials & Supplies	228,000	228,000	228,000	228,000	0	0	0	0
TOTAL EXPENDITURES	228,000	0	0	0	0	0	0	0
REVENUES								
Interagency Revenue	218,869	0	0	0	0	0	0	0
Local Sources	8,565	0	0	0	0	0	0	0
Service Charges & Fees	566	0	0	0	0	0	0	0
TOTAL REVENUES	228,000	0	0	0	0	0	0	0

Expected Results:

This request provides enhanced security services at the Portland Building and City Hall. Additional security measures would improve safety in the workplace, the public meeting spaces, and in the case of the Portland Building, private retail spaces. The proposed ongoing costs requested relate specifically to the increase of the security staff's knowledge, skills and abilities including additional licensing requirements where necessary and additional personnel where required. This increase in the security staff's capabilities will be necessary for the improved monitoring of the public and employee, building access.

The funding for the additional security services will take place in two ways. For the Portland Building, the additional security services will cost \$78,000. The additional costs will be funded through a rental rate increase to tenants. The rental rate will increase from \$18.67 to \$18.91 for a general tenant.

For City Hall, the additional security services will cost \$150,000 and is proposed to be funded by a two-part funding plan. The first part is a rental rate increase to all City tenants in the building (which are all General Fund bureaus). The rental rate will increase from \$12.82 to \$14.92. This will cover the additional security costs for the building. The second part is to eliminate the Mayor's IA with the Police Bureau as provider for security services. This will free up \$139,469 of General Fund money, which can then be reallocated to the bureaus in City Hall to offset their higher rent costs. The net on-going cost of the General Fund would be \$10,531 (\$150,000 - \$139,469).

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_56 - Security Improvements at City Hall and TPB

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	326,259	0	0	0	0	0	0	0	0
Internal Materials & Supplies	41,741	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	368,000	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	368,000	0	0	0	0	0	0	0	0
TOTAL REVENUES	368,000	0	0	0	0	0	0	0	0

Expected Results:

This project would enhance security systems at the Portland Building and City Hall.

For the Portland Building, the enhancements are specific to the updating of access control technology, redirecting retail space ingress and egress to direct non-secure routes, and providing access control from all points entering the public spaces and City/County/State offices within the building. For City Hall, the enhancements are specific to "hardening" the building, the updating of access control technology and building emergency communication systems.

For both buildings, the security enhancements include measures taken on both the interior and exterior of the the buildings.

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_57 - FPD Reductions to Bus Ops

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(215,000)	(215,000)	(215,000)	0	0	0	0
TOTAL EXPENDITURES	0	(215,000)	(215,000)	(215,000)	0	0	0	0
REVENUES								
Interagency Revenue	0	(215,000)	(215,000)	(215,000)	0	0	0	0
TOTAL REVENUES	0	(215,000)	(215,000)	(215,000)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_58 - FPD Reductions to Human Resources

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	0	(207,209)	(207,209)	(207,209)	0	0	0	0
TOTAL EXPENDITURES	0	(207,209)	(207,209)	(207,209)	0	0	0	0
REVENUES								
Interagency Revenue	0	(207,209)	(207,209)	(207,209)	0	0	0	0
TOTAL REVENUES	0	(207,209)	(207,209)	(207,209)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_59 - FPD Reductions to Financial Services

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(40,000)	(40,000)	(40,000)	0	0	0	0
TOTAL EXPENDITURES	0	(40,000)	(40,000)	(40,000)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(16,584)	(16,584)	(16,584)	0	0	0	0
General Fund Overhead Recovery	0	(23,416)	(23,416)	(23,416)	0	0	0	0
TOTAL REVENUES	0	(40,000)	(40,000)	(40,000)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_61 - CRC Microwave Replacement CIP

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Capital Outlay	0	312,000	312,000	312,000	0	0	0	0	0
TOTAL EXPENDITURES	0	312,000	312,000	312,000	0	0	0	0	0
REVENUES									
Fund Transfers	0	312,000	312,000	312,000	0	0	0	0	0
TOTAL REVENUES	0	312,000	312,000	312,000	0	0	0	0	0

Expected Results:
CRC recommended amount of \$312,000

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_62 - Team B Reductions to Business Operations

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(66,336)	(66,336)	(66,336)	0	0	0	0	0
Personnel Services	0	(70,800)	(70,800)	(70,800)	0	0	0	0	0
TOTAL EXPENDITURES	0	(137,136)	(137,136)	(137,136)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	189,065	189,065	189,065	0	0	0	0	0
Interagency Revenue	0	(326,201)	(326,201)	(326,201)	0	0	0	0	0
TOTAL REVENUES	0	(137,136)	(137,136)	(137,136)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_63 - Team B Reductions to Facilities

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	0	73,272	73,272	73,272	0	0	0	0	0
Personnel Services	0	(73,272)	(73,272)	(73,272)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_64 - Mayor- Span of Control Study

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	10,000	10,000	10,000	0	0	0	0	0
TOTAL EXPENDITURES	0	10,000	10,000	10,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	10,000	10,000	10,000	0	0	0	0	0
TOTAL REVENUES	0	10,000	10,000	10,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_65 - Mayor- IRNE Review

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	75,000	75,000	75,000	0	0	0	0	0
TOTAL EXPENDITURES	0	75,000	75,000	75,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	75,000	75,000	75,000	0	0	0	0	0
TOTAL REVENUES	0	75,000	75,000	75,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_66 - Mayor- Revenue Bureau Savings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(471,319)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(471,319)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(150,664)	0	0	0	0	0	0	0
Interagency Revenue	0	(320,655)	0	0	0	0	0	0	0
TOTAL REVENUES	0	(471,319)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

EXPENDITURES									
Personnel Services	0	(471,319)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(471,319)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(150,664)	0	0	0	0	0	0	0
Interagency Revenue	0	(320,655)	0	0	0	0	0	0	0
TOTAL REVENUES	0	(471,319)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Licenses

Decision Package: OMF_66 - Mayor- Revenue Bureau Savings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(471,319)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(471,319)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(150,664)	0	0	0	0	0	0	0
Interagency Revenue	0	(320,655)	0	0	0	0	0	0	0
TOTAL REVENUES	0	(471,319)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_67 - Mayor- Revenue Bureau Start Up Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	748,000	500,000	500,000	0	0	0	0
Internal Materials & Supplies	0	580,000	0	0	0	0	0	0
TOTAL EXPENDITURES	0	1,328,000	500,000	500,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	983,421	500,000	500,000	0	0	0	0
Interagency Revenue	0	344,579	0	0	0	0	0	0
TOTAL REVENUES	0	1,328,000	500,000	500,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_68 - Mayor- Training Initiatives

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	575,000	575,000	575,000	0	0	0	0
TOTAL EXPENDITURES	0	575,000	575,000	575,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	575,000	575,000	575,000	0	0	0	0
TOTAL REVENUES	0	575,000	575,000	575,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Management and Finance

Decision Package: OMF_69 - AU 390 BTS IA Reallocation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Internal Materials & Supplies	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_02 - Convert NIT Positions to Permanent

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(6,623)	0	0	0	0	0	0	0	0
Personnel Services	78,229	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	71,606	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
Miscellaneous	58,000	0	0	0	0	0	0	0	0
Service Charges & Fees	13,606	0	0	0	0	0	0	0	0
TOTAL REVENUES	71,606	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_02 - Convert NIT Positions to Permanent

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

This decision package proposes that funding be leveraged to support the conversion of two limited-term positions (currently slated to expire June 30, 2005) to permanent positions in order to maintain Neighborhood Inspections service-delivery requirements and goals.

The first position is a nuisance inspector, budgeted at \$58,000 annually, that currently supports timely and effective case management and abatement of nuisances. In particular, this position would serve to address the 33% increase in nuisance inspections caseload over the last 18 months. Without this position, abatements will take up to 90 days, whereas with this position the program will meet existing service goals of 45 days when no search warrant is required and 60 days when warrant is required. Additionally, without this position, the program's housing inspectors will need to devote more time to nuisance cases, decreasing the program's ability to resolve cases where the owner is a member of a vulnerable population (e.g. elderly, developmentally-disabled).

The second position requested is a program specialist budgeted at \$75,000 annually. The program specialist is responsible for ensuring the monthly code enforcement database accurately reports case activity to the Auditor's office for billing; the importance of this particular function cannot be overstated, given that the program's code enforcement revenue stream relies heavily upon on the integrity of these reports. Additionally, this position serves a critical IT function in managing the program's case management database, supporting timely and responsive case management through prompt availability of case data.

This position also fulfills essential programmatic functions. This position is the bureau lead on the foreclosure process, working in tandem with the Auditor's office to manage hundreds of liens eligible for foreclosure. It leads internal case review processes, whereby citizens may appeal inspector findings and staff review hundreds of cases annually in order to explore case resolution opportunities. And the position also leads development activities regarding necessary Code changes to update and transfer the authority for Title 29 enforcement.

The resources requested to back this package are from several sources. \$21,000 would be cut from the Neighborhood Inspections part-time staffing budget, given that the creation of the nuisance inspections position would eliminate the need for seasonal nuisance staffing. \$40,000 of general fund would come via the elimination of the vacant .5 FTE Disability Project Coordinator position. During this position's vacancy, there has been minimal demand for disability project services, and the City / County Information & Referral has addressed the minor existing demand by making referrals to regional service providers.

Finally, the remaining requested funding would be realized via increased program revenues. 1) ONI proposes that a fee be collected for those attending landlord trainings which are currently free; this would generate \$13,500 annually. 2) ONI proposes a new fee be incorporated into the nuisance abatement code enforcement process whereby violators are charged when the City directs a contractor to abate a property nuisance. Under the current fee structure, property owners can avoid fees despite considerable investment of City resources into case management. This would generate approximately \$24,000 annually. 3) ONI proposes that the current housing code enforcement fee schedule be updated. The fee schedule has not been updated since July 1, 2002, and therefore, relative to inflation, the code enforcement fees have decreased. ONI proposes increases of approximately 10%, generating approximately \$19,000. 4) ONI proposes that a new housing code enforcement unit category be created for violations on properties with twenty or more units. This is intended to target large commercial rental properties which ignore the current \$280 fee. This new fee for large rental properties would generate approximately \$15,000.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_03 - Technical Adjustments

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
Personnel Services	(11,124)	(11,124)	(11,124)	(11,124)	0	0	0	0	0
TOTAL EXPENDITURES	(11,124)	(11,124)	(11,124)	(11,124)	0	0	0	0	0
REVENUES									
General Fund Discretionary	110,747	0	0	0	0	0	0	0	0
Interagency Revenue	(11,124)	(11,124)	(11,124)	(11,124)	0	0	0	0	0
Miscellaneous	(104,038)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(6,709)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(11,124)	(11,124)	(11,124)	(11,124)	0	0	0	0	0
FTE									
Full-Time Positions	-0.20	-0.20	-0.20	-0.20	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-0.20	-0.20	-0.20	-0.20	0.00	0.00	0.00	0.00	0.00

Expected Results:

This decision package is technical in nature, but in order to ensure the accuracy of ONI's budget and due to budget system requirements, it is being processed as a decision package.

First, one of the positions funded under ONI's interagency agreement with BES for the provision public information & involvement services was reduced by .2 FTE in the FY 2004/05 Fall Budget Monitoring process. This package serves to reconcile ONI's budget to decisions previously made by the City Council.

Second, due to technical requirements of the City's budget system, certain resources must be added to the bureau's budget at a preliminary stage and then removed via decision package. Thus, this portion of the decision package has been submitted, and is done so with the consent of the bureau's analyst in Financial Planning.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_04 - OMF Interagency Rate Reductions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(15,392)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(15,392)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(15,392)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(15,392)	0	0	0	0	0	0	0	0

Expected Results:

This proposal realizes the savings ONI will see (as estimated by the Office of Management and Finance) if central service provider bureau rate reduction decision packages are accepted by the City Council. The savings the bureau would see are apportioned across ONI's various programs proportionally based upon each program's relative consumption of the services.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_05 - BES Interagency Service Level Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0
TOTAL EXPENDITURES	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0
REVENUES								
Interagency Revenue	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0
TOTAL REVENUES	(65,555)	(65,555)	(65,555)	(65,555)	0	0	0	0

Expected Results:

The Bureau of Environmental Services has proposed a \$65,555 reduction in public information & involvement services purchased from ONI. The majority of this cut is made up by a \$55,500 reduction in watershed and "naturescaping" outreach in Southwest Portland, with an additional \$10,000 reduction being made to community outreach services regarding Columbia Slough issues. Please refer to the corresponding BES cut package for more information.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_06 - Mediation Reduction & Service-Delivery Shift

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(71,569)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(71,569)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(71,569)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(71,569)	0	0	0	0	0	0	0	0

Expected Results:

Under this proposal the City would not renew its contract with Resolutions NW for mediation services, which is budgeted in FY 2004/05 at \$246,569. Of these resources, \$71,569 would be applied toward meeting the bureau's general fund allocation target while \$175,000 would be allocated towards investment in a new community dispute resolution model.

The motivation that drives this proposal is that ONI is seeking to refocus services and reinvest resources at the neighborhood level. This \$175,000 would serve to build community mediation and dispute resolution capacity in the neighborhood coalitions. The specific model structure has not yet been fully-developed, largely because the bureau will need to engage the coalitions in a process whereby needs would be assessed and effectiveness measures would be developed.

There are, however, negative implications to this proposal. The current office that Resolutions NW maintains in the King Facility in Inner Northeast Portland will close. The mediation cases addressed by the City (approximately 600 in calendar year 2004) may well decrease, at least in the short-term during the transition period. Additionally, the annual volunteer trainings which serve to build community mediation capacity may no longer be available, although the services of those volunteer mediators previously-trained (approx. 25 annually) may be available through individualized purchase of service agreements with Neighborhood Coalition offices.

Despite these unfortunate potential implications, ONI feels this is an appropriate decision for two reasons. First, although 600 cases were opened in calendar year 2004, only 190 resulted in actual case resolution. While this is not a reflection on the contractor's effectiveness (although the contract goal was 40%), it does represent a \$1,300 cost per successful case resolution. Second, this proposal reinvests in the neighborhood system on which the bureau is built and places responsibility for neighbor-to-neighbor mediation back in the Neighborhood Coalition offices.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_07 - Elders in Action Funding Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(67,987)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(67,987)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(67,987)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(67,987)	0	0	0	0	0	0	0	0

Expected Results:

In FY 2004/05, ONI provides \$156,501 in funding for Elders in Action, a non-profit organization that serves as an advocacy, education and lobbying group for the region's elderly population. This proposal would eliminate the \$67,987 M&S contract with Elders in Action, while retaining \$88,514 which supports the Elders in Action executive director position. The \$67,987 cut would be applied toward meeting the bureau's general fund allocation target.

The major service implication of this cut be a reduction in the activities of the Elders in Action Commission. This citizen advisory group advises Multnomah County and the City of Portland regarding the concerns and needs of older adults. Elders in Action, however, does receive funding from Multnomah County, from the Federal government and through fund-raising; thus, this cut would not preclude the existence of the organization.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_08 - Graffiti Reduction and Service-Delivery Shift

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(180,571)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(180,571)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(180,571)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(180,571)	0	0	0	0	0	0	0	0

Expected Results:

Under this proposal, the City would not renew its current \$260,571 contract with the Youth Employment Institute for graffiti abatement services. Of these resources, \$180,571 would be applied toward meeting the bureau's general fund target and \$80,000 would be retained to provide neighborhood clean-up and restructured graffiti abatement services through an intergovernmental agreement with Multnomah County via the Department of Community Justice, Juvenile Services Division.

The new service-delivery model would employ juvenile justice work crews to abate graffiti in neighborhoods throughout Portland, specifically targeting public spaces. These work crews would remove approximately 16,500 tags from 5,500 sites annually. Additionally, ONI has the long-term goal of working to identify synthesis opportunities between these work crews and the nuisance abatement program, given that it appears plausible that such work crews could abate certain property nuisances.

The reductions in service this proposal represents is in graffiti on private property, both residential and commercial. Approximately 13,500 tags on 4,500 private properties would no longer be abated by the City. This is a service private property owners undoubtedly value; ONI, however, feels that providing this service for free to property owners, while certainly desirable when budgetarily feasible, can't be prioritized over core general fund programs such as the neighborhood programs and crime prevention.

Another consideration germane to this proposal relates to Mayor Potter's emphasis on the well-being of children. The current contract with Youth Employment Institute provides employment opportunities to at-risk youth in Portland to approximately 6.8 FTE annually, helping these employees to develop basic work-life skills. However, while the program is working now to track this, through FY 2003/04 the contractor had not recorded data demonstrating that employees leaving YEI are succeeding in finding and maintaining employment; thus, the actual effectiveness of YEI in developing these work-life skills in its workforce is not known.

ONI feels that this proposal does still invest resources into an endeavor which ultimately benefits youth and the community. This new model will provide resources that benefit an evidence-based practice, Restorative Justice, utilizing minor juvenile offenders in abating graffiti nuisances. By sending these work crews out into Portland's neighborhoods, these youth will be repaying debts to the community they have harmed and will be deterred from repeating offenses. The Department of Community Justice has a verifiable record of developing and implementing innovative, research-based programs such as the Multnomah County School Attendance Initiative (SAI), Sex Offender Residential Treatment Program, Residential Drug and Alcohol Treatment Program for Juvenile Offenders. This model would continue to leverage partnership opportunities and system-wide efficiencies between the City of Portland and Multnomah County.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_09 - Maintain Neighborhood Inspections Service

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	50,000	50,000	50,000	50,000	0	0	0	0
TOTAL EXPENDITURES	50,000	50,000	50,000	50,000	0	0	0	0
REVENUES								
Fund Transfers	50,000	50,000	50,000	50,000	0	0	0	0
TOTAL REVENUES	50,000	50,000	50,000	50,000	0	0	0	0

Expected Results:

In its analysis of the Five-Year Neighborhood Inspections Financial Plan, OMF recommends that the Neighborhood Inspections Reserve Fund be drawn-down by \$50,000 to offset the shortfall in the program budget. The Neighborhood Inspections Reserve Fund currently holds \$735,000 built during strong revenue years. BDS, the bureau under which this program operated until FY 2003/04, believed a reserve balance equal to 20% of the program's annual budget was sufficient. Under this proposal, such a reserve threshold would not be crossed until FY 2012/2013.

This package would maintain existing service levels in the Neighborhood Inspections program, specifically in the nuisance abatement and landlord training areas. Currently, Neighborhood Inspections providestrainings to approximately 700 landlords and property managers annually. These trainings deal with effective and legal property management and maintenance. Without the backing funding discussed above, this program would be eliminated.

Additionally, the program currently has \$100,000 allocated to abate property nuisances in the City. Without the backing funding discussed above, the nuisance abatement contractor budge would be \$64,000, and many of the less serious property nuisances would be unaddressed. These include disabled vehicles on private property; tall grass & weeds; sewer breaks & repairs storage of non-trash & debris items; most trash & debris complaints; vegetation overgrowth & obstructions to all adjacent rights of way, including alleys, sidewalks, streets; clearing of vines & overgrowth to remove rat harborages; removal of harborages for criminal activity & harborages that conceal trash & debris; providing emergency access routes within 10 feet of a structure or within 10 feet of a property line; and board ups of most unsecured structures except for those mentioned above.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_10 - OMF Interagency Rate Reductions (BHR)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(3,364)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(3,364)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(3,364)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(3,364)	0	0	0	0	0	0	0	0

Expected Results:

This proposal realizes the savings ONI will see (as estimated by the Office of Management and Finance) if central service provider bureau rate reduction decision packages are accepted by the City Council. This is being processed separately from the decision package entitled "OMF Interagency Rate Reductions" only in order to mitigate a technical challenge ONI experienced using the budget software. The \$3,364 savings the bureau would see under this proposal are allocated to the Neighborhood Inspections program in order marginally increase the nuisance abatement contract allocation.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_11 - Alternative to EIA & Mediation - Staff Cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	0	(255,210)	(255,210)	(255,210)	0	0	0	0
TOTAL EXPENDITURES	0	(255,210)	(255,210)	(255,210)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(255,210)	(255,210)	(255,210)	0	0	0	0
TOTAL REVENUES	0	(255,210)	(255,210)	(255,210)	0	0	0	0
FTE								
Full-Time Positions	0.00	-3.00	-3.00	-3.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-3.00	-3.00	-3.00	0.00	0.00	0.00	0.00

Expected Results:

Commissioner Adams has indicated that he is opposed to Decision Package 6, which would eliminate the Resolutions NW mediation contract and establish a new mediation model at the coalition level, and Decision Package 7, which would reduce the Elders in Action contract. He asked ONI to propose an alternative decision package that would identify at least as much in savings as these two packages combined. He further directed that the alternative decision package be made up of administrative staff reductions. This is the alternative decision package. The package would eliminate a Management Analyst in Neighborhood Inspections at an estimated savings of \$70,000, a Program Coordinator in the Neighborhood Resource Center at a savings of \$92,999, and the Assistant Director at a savings of \$92,211. ONI originally proposed eliminating a Program Specialist in Neighborhood Livability Services at a savings of \$68,061 instead of the Assistant Director. Total savings are \$255,210, which is \$115,654 more than required to offset the Resolutions NW and EIA packages. Commissioner Adams has indicated he would like to establish a small grant fund, in part with these extra resources. The grant fund is reflected another decision package.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_12 - Graffiti Reduction Alternative A

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(140,000)	(140,000)	(140,000)	0	0	0	0
TOTAL EXPENDITURES	0	(140,000)	(140,000)	(140,000)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(35,962)	(35,962)	(35,962)	0	0	0	0
Miscellaneous	0	(104,038)	(104,038)	(104,038)	0	0	0	0
TOTAL REVENUES	0	(140,000)	(140,000)	(140,000)	0	0	0	0

Expected Results:

Commissioner Adams expressed his concern with Decision Package 8, which would cancel ONI's existing graffiti abatement contract and establish a new contract with Multnomah County Juvenile Services. Under the new contract, only graffiti on public property would be abated, whereas both public and private properties are abated under the existing contract. Commissioner Adams directed ONI to submit an alternative cut package that would allow for abatement on private property, as well as public property. ONI has actually submitted two alternative cut packages in response. Alternative A (this package) would provide for abatement on residential and small business properties only; large business would be required to hire their own abatement services, although ONI would help them find a contractor. Alternative B (Decision Package 13) would provide for abatement on residential, small business, and large business properties.

Both alternatives would use a private contractor, rather than Multnomah County Juvenile Services, to deliver abatement services on private property. ONI believes this is necessary because of the additional liability, quality, and behavioral requirements of abating graffiti on private properties.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_16 - Move Noise Program to BDS

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(12,000)	(12,000)	(12,000)	0	0	0	0
Internal Materials & Supplies	0	(43,498)	(43,498)	(43,498)	0	0	0	0
Personnel Services	0	(246,648)	(246,648)	(246,648)	0	0	0	0
TOTAL EXPENDITURES	0	(302,146)	(302,146)	(302,146)	0	0	0	0
REVENUES								
Fund Transfers	0	17,000	17,000	17,000	0	0	0	0
General Fund Discretionary	0	(264,146)	(264,146)	(264,146)	0	0	0	0
Miscellaneous	0	(4,000)	(4,000)	(4,000)	0	0	0	0
Service Charges & Fees	0	(51,000)	(51,000)	(51,000)	0	0	0	0
TOTAL REVENUES	0	(302,146)	(302,146)	(302,146)	0	0	0	0
FTE								
Full-Time Positions	0.00	-4.00	-4.00	-4.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-4.00	-4.00	-4.00	0.00	0.00	0.00	0.00

Expected Results:

Team B has recommended moving the Noise program at ONI, along with its four positions and \$318K budget, to BDS. The program would then be merged with the code compliance program at BDS. The supervisor position at BDS would be eliminated, and the Noise Control Officer position at ONI would be reclassified to create a position that would supervise the new merged unit. The supervisor position at BDS is currently vacant, but in the final stages of hiring. BDS has been advised that hiring for the position is inadvisable until the Mayor's Proposed Budget is formed.

This decision package cuts the four positions from the ONI Noise Control program, as well as the remainder of the Noise Control budget.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_18 - Mayor's Community Visioning & Empowerment

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	293,761	500,000	500,000	0	0	0	0
Internal Materials & Supplies	0	41,532	41,532	41,532	0	0	0	0
TOTAL EXPENDITURES	0	335,293	541,532	541,532	0	0	0	0
REVENUES								
General Fund Discretionary	0	335,293	541,532	541,532	0	0	0	0
TOTAL REVENUES	0	335,293	541,532	541,532	0	0	0	0

Expected Results:

Team B recommended establishing a \$500K small grant fund for neighborhood coalitions and associations at ONI. The Mayor would also like to establish a fund, but with a slightly different purpose and at a lower amount. He would like the fund to be used partly for the upcoming community visioning process and partly for grants to a variety of community groups, not just neighborhood coalitions and associations. In addition, he has lowered the amount available in the fund to \$400K so that no additional General Fund dollars will have to be directed to ONI after all their cut packages. (Team B's proposed \$500K would have required an additional \$94,391 in General Fund dollars.)

Update for Approved: Council decided to increase this appropriation to \$500K. For FY 05-06, the approp is \$542K because of a one-time IA between ONI and the Mayor's Office. The Mayor's Office agreed to allow ONI to fund this IA from the Community Visioning/Empowerment Account.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_19 - Mayor: Convert LT Pos and New Housing Fee

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	18,663	18,663	18,663	0	0	0	0
Personnel Services	0	55,989	55,989	55,989	0	0	0	0
TOTAL EXPENDITURES	0	74,652	74,652	74,652	0	0	0	0
REVENUES								
General Fund Discretionary	0	55,652	55,652	55,652	0	0	0	0
Miscellaneous	0	19,000	19,000	19,000	0	0	0	0
TOTAL REVENUES	0	74,652	74,652	74,652	0	0	0	0
FTE								
Full-Time Positions	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00

Expected Results:

ONI proposed four new or increased fees to partially fund the conversion of two limited-term positions (a nuisance inspector and a housing program specialist) to permanent. The Mayor has elected to convert only one of the limited-term positions (the housing program specialist). To fund it he is approving this new fee (which will raise roughly \$19K in 05-06) and a decrease in the "Community Visioning and Empowerment Fund." This decision package reflects the costs associated with the housing program specialist position and a \$19K offset from new fee revenue. The remainder of the position "funding" is reflected in a lower value in Decision Package 18 for the Mayor's Community Visioning and Empowerment Fund.

Currently the highest housing fee tier is for 11+ units, and the fee for this tier is \$280. However, Neighborhood Inspections regularly experiences difficulty in encouraging large commercial rental property owners to address property maintenance issues which can be life-threatening in nature. This is due to the fact that the current \$280 fee is viewed by many rental property owners as a cost of doing business, since the unit rentals still generate a profit despite this fee. ONI feels that the City can address these housing violations more effectively by creating this new unit category in the fee schedule and by setting the fine to be more closely equivalent to one month's rent--\$600.

Decision Package Summary

Bureau: Office of Neighborhood Involvement

Decision Package: ONI_20 - Restore BES Funds to SWNI

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	34,000	34,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	34,000	34,000	0	0	0	0	0
REVENUES									
Interagency Revenue	0	0	34,000	34,000	0	0	0	0	0
TOTAL REVENUES	0	0	34,000	34,000	0	0	0	0	0

Expected Results:

For the Approved Budget, BES has decided to restore \$34K of funding to ONI's SW Neighborhood Involvement projects, for education and outreach. Education and outreach will focus on watersheds, "naturescaping," and Columbia Slough issues.

Decision Package Summary

Bureau: Office of Sustainable Development

Decision Package: OSD_01 - Master Recycler

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	(24,728)	(24,728)	(24,728)	(24,728)	0	0	0	0
Personnel Services	73,728	73,728	73,728	73,728	0	0	0	0
TOTAL EXPENDITURES	49,000	49,000	49,000	49,000	0	0	0	0
REVENUES								
Local Sources	45,000	45,000	45,000	45,000	0	0	0	0
Miscellaneous	4,000	4,000	4,000	4,000	0	0	0	0
TOTAL REVENUES	49,000	49,000	49,000	49,000	0	0	0	0
FTE								
Full-Time Positions	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Sustainable Development

Decision Package: OSD_02 - Positions funded by Grants and Contracts

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	275,052	275,052	275,052	275,052	0	0	0	0	0
TOTAL EXPENDITURES	275,052	275,052	275,052	275,052	0	0	0	0	0
REVENUES									
Fund Transfers	46,709	46,709	46,709	46,709	0	0	0	0	0
Grants and Donations	220,740	220,740	220,740	220,740	0	0	0	0	0
Miscellaneous	7,603	7,603	7,603	7,603	0	0	0	0	0
TOTAL REVENUES	275,052	275,052	275,052	275,052	0	0	0	0	0
FTE									
Full-Time Positions	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Sustainable Development

Decision Package: OSD_04 - Event/Outreach

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	54,312	54,312	54,312	54,312	0	0	0	0	0
TOTAL EXPENDITURES	54,312	54,312	54,312	54,312	0	0	0	0	0
REVENUES									
Grants and Donations	54,312	54,312	54,312	54,312	0	0	0	0	0
TOTAL REVENUES	54,312	54,312	54,312	54,312	0	0	0	0	0
FTE									
Full-Time Positions	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Sustainable Development

Decision Package: OSD_05 - 5% reduction in GF

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(3,978)	0	0	0	0	0	0	0	0
Personnel Services	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(3,978)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(21,179)	0	0	0	0	0	0	0	0
Grants and Donations	17,201	0	0	0	0	0	0	0	0
TOTAL REVENUES	(3,978)	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Sustainable Development

Decision Package: OSD_06 - Solid Waste 5% Cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	135,675	0	0	0	0	0	0	0	0
External Materials & Supplies	(2,966)	0	0	0	0	0	0	0	0
Fund Transfers	(53,442)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(5,911)	0	0	0	0	0	0	0	0
Personnel Services	(73,356)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Sustainable Development

Decision Package: OSD_07 - Green Building Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(15,000)	0	0	0	0	0	0	0	0
Personnel Services	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(15,000)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(53,442)	0	0	0	0	0	0	0	0
Grants and Donations	38,442	0	0	0	0	0	0	0	0
TOTAL REVENUES	(15,000)	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_01 - Hillside Community Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	200,000	200,000	200,000	200,000	0	0	0	0
TOTAL EXPENDITURES	200,000	200,000	200,000	200,000	0	0	0	0
REVENUES								
Fund Transfers	200,000	200,000	200,000	200,000	0	0	0	0
TOTAL REVENUES	200,000	200,000	200,000	200,000	0	0	0	0

Expected Results:

A fire damaged the community center in October 2003. Parks closed the facility to repair the damage and to move forward with other repairs to the building. The center needed a new roof exterior siding, waterproofing and window replacement to repair and prevent further water damage. Parks borrowed from internal funding sources and requested \$600,000 from the General Fund over the next 3 years to pay back the Levy.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_03 - Mt Scott Pool Repair

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	163,000	163,000	163,000	163,000	0	0	0	0
TOTAL EXPENDITURES	163,000	163,000	163,000	163,000	0	0	0	0
REVENUES								
Fund Transfers	163,000	163,000	163,000	163,000	0	0	0	0
TOTAL REVENUES	163,000	163,000	163,000	163,000	0	0	0	0

Expected Results:

The plaster in the both the lap and recreation pools at Mt. Scott has deteriorated and pool users have experienced cuts on their feet. The pool plaster was re-sanded in September 2004 but now must be replaced before the substructure deteriorates. This isa situation that needs to be fixed as soon as practical.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_04 - O&M Funded One-time

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	362,549	0	0	0	0	0	0	0	0
Personnel Services	103,817	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	466,366	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	466,366	0	0	0	0	0	0	0	0
TOTAL REVENUES	466,366	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package is a request for a transfer of ongoing dollars from the O&M Set Aside to the Parks AU 130 budget, corresponding to the City's policy of funding the ongoing operating and maintenance (O&M) dollars arising from capital acquisitions or improvements to the park system.

This request is for O&M dollars for 14 projects that were completed in FY 2004-05 and funded with one-time money. This request is for ongoing funding for these existing responsibilities.

The projects include:

- Acquisition of 60 natural area/trail acres included the Bunn, Lakeman, Palace, and Silvers properties.
- New facilities (paths, play areas and BB courts) were built on three undeveloped properties in park deficient areas. These newly developed small neighborhood parks included Raymond (OE), Forest Heights, (NW) and Wilkes Park (NE).
- Trail improvements were completed in Kelley Point Park & Oaks Bottom Wildlife Refuge. These park trails connect to larger trail systems like the 40 Mile Loop and the Springwater Corridor.
- Improvements and expansion of 4 community garden sites: Pier, Rigler, Sellwood and Beach gardens.
- Maintaining the fenced and designated Dog Off Leash Areas.

Service Impacts: If the O&M funds for the above projects are not appropriated to PP&R, the entire system will be impacted as PP&R operations staff will be responsible for maintaining these additions, resulting in reduced service levels to existing parks.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_05 - O&M Request Catellus

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	9,225	0	0	0					
Personnel Services	76,875	0	0	0					
TOTAL EXPENDITURES	86,100	0	0	0					
REVENUES									
General Fund Discretionary	86,100	0	0	0					
TOTAL REVENUES	86,100	0	0	0					
FTE									
Full-Time Positions	1.00	0.00	0.00	0.00					
TOTAL FTE	1.00	0.00	0.00	0.00					

Expected Results:

This package is a request for a transfer of ongoing dollars from the O&M Set Aside to the Parks AU 130 budget, corresponding to the City's policy of funding the ongoing operating and maintenance (O&M) dollars arising from capital acquisitions or improvements to the park system.

This request is for O&M dollars for the Catellus land donation; 115 acres of natural area land on the Columbia south shore that is of high resource value.

Service Impacts: If the O&M funds for Catellus are not appropriated to PP&R, the entire system will be impacted as PP&R operations staff will try to maintain a larger system without a commensurate increase in resources.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_06 - O&M OMF Recommended

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	63,218	0	0	0	0	0	0	0	0
Personnel Services	332	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	63,550	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	63,550	0	0	0	0	0	0	0	0
TOTAL REVENUES	63,550	0	0	0	0	0	0	0	0

Expected Results:

This package is a request for a transfer of ongoing dollars from the O&M Set Aside to the Parks AU 130 budget, corresponding to the City's policy of funding the ongoing operating and maintenance (O&M) dollars arising from capital acquisitions or improvements to the park system.

These PDC funded park projects have already been reviewed and recommended for O&M funding by OMF: River District Park Acquisition; Columbia South Shore Trails; Trenton Park Playground; Dawson Park Lighting and Lents Park Improvements and Lighting.

Service Impacts: If the O&M funds for these projects are not appropriated to PP&R, the entire system will be impacted as PP&R operations staff will try to maintain a larger system without a commensurate increase in resources.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_07 - O&M New Request

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	127,382	0	0	0	0	0	0	0	0
Personnel Services	3,218	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	130,600	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	130,600	0	0	0	0	0	0	0	0
TOTAL REVENUES	130,600	0	0	0	0	0	0	0	0

Expected Results:

This package is a request for a transfer of ongoing dollars from the O&M Set Aside to the Parks AU 130 budget, corresponding to the City's policy of funding the ongoing operating and maintenance (O&M) dollars arising from capital acquisitions or improvements to the park system.

The following projects are currently under construction and will be completed by July 1, 2006:

East Holladay Parking Lot -The bureau was required by City Code to build a parking lot in this undeveloped park to accommodate parking for the new dog off leash area.

Kelley Point Park Canoe Launch - Funding for this non-motorized boat launch into the Columbia Slough came from an Oregon State Parks grant and the Port of Portland. Project will build the launch area and a small parking area.

East Ridge Park - This 3.5 acre undeveloped park is located in a park deficient area of Outer East Portland. The park, funded by SDC dollars, will be developed with playground, paths, and possibly a basketball court.

Cathedral Park Parking Lot- The park offers one of two Parks owned motorized boat launches on the Willamette. The parking lot is being modified to provide greater infiltration capacity which will keep stormwater out of the river. Funding is provided by BES through an EPA grant.

Dickenson Park Playground - The old playground will be replaced using a combination of Parks Levy, donations and neighborhood matching funds

Fernhill Park Renovation and Play Area - The park's sports field will be renovated and playground replaced with grant dollars, neighborhood donations and levy money.

Holly Farm - A master plan for this small 2.5 acre SW park is underway. Fundraising is in progress through the Parks Foundation to provide the dollars needed to developed the park.

Service Impacts: If the O&M funds for these projects are not appropriated to PP&R, the entire system will be impacted as PP&R operations staff will try to maintain a larger system without a commensurate increase in resources.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_08 - Organizational Restructure and Reinvestmen

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	148,533	148,533	148,533	148,533	0	0	0	0	0
Personnel Services	(232,355)	(232,355)	(232,355)	(232,355)	0	0	0	0	0
TOTAL EXPENDITURES	(83,822)	(83,822)	(83,822)	(83,822)	0	0	0	0	0
REVENUES									
General Fund Discretionary	(83,822)	(83,822)	(83,822)	(83,822)	0	0	0	0	0
TOTAL REVENUES	(83,822)	(83,822)	(83,822)	(83,822)	0	0	0	0	0
FTE									
Full-Time Positions	-4.00	-4.00	-4.00	-4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-4.00	-4.00	-4.00	-4.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_08 - Organizational Restructure and Reinvestmen

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

PP&R is in the process of an organizational restructuring which will ensure more effective staff and management and increase the efficiency of recreation service delivery. It will allow us to maintain PP&R assets more efficiently and effectively; reduce dependency on the general fund by developing sustainable revenue sources; develop a professional workforce reflective of the community; provide appropriate opportunities for community involvement, increase awareness and appreciation of the benefits of Portland's park system and enhance Portland's livability through the protection of our natural environment.

The new structure will enable PP&R to shift from providing direct services and toward facilitating and coordinating service delivery where feasible; to better meet community needs through geographic delivery of services; to improve communication, management systems and processes; and to increase accountability, responsibility and transparency.

PP&R's new organizational structure is based on four areas of responsibility designed to focus on the outcomes described above: City Nature - to manage Portland's natural areas, urban forest, trails, and wildlife in an integrated and sustainable way; Park & Recreation Zones - to be responsive to neighborhood recreation needs within the context of a sustainable and healthy park and recreation system; Workforce and Community Alliances and Strategy - to nurture effective relationships for a sustainable and healthy park and recreation system; Strategy, Finance & Business Development - to provide bureau-wide direction and guidance for the management of a sustainable and healthy park and recreation system.

This package implements the changes needed to consolidate and centralize some responsibilities that are currently replicated throughout the bureau. Savings come from eliminating duplicate management and supervisory functions that result from the consolidation.

Three new positions will be created from the savings that will help position the organization to achieve its desired outcomes. The first position, a Senior Financial Analyst, will be responsible for PP&R's financial planning, which will be critical as PP&R begins to identify and establish sustainable sources of non general-fund revenue. The second position will be a Business Development Officer whose key role will be to establish ongoing revenues for the Bureau through the development of commercially based private/public partnerships involving the strategic use of assets. The final position is an Alliance Coordinator whose role will be to enhance and strengthen the capacity of our partners to provide recreation services. All three of these positions are investments in PP&R's strategic effort as their work will generate additional non-general fund revenue many times over.

Savings will also be reinvested in the organization through three programs: 1) implement a Diversity Plan developed by PP&R staff to enhance the capacity of our own employees to provide service. The focus will be increasing staff cultural competency and will facilitate the creation of an open, diverse and professional work environment. Portland is an increasingly diverse city and increasing staff cultural competency will support PP&R's ongoing efforts to improve customer service; 2) build staff's capacity to provide professional services as they take on new responsibilities. This training will focus on ensuring that all the members of newly formed work groups have the same high degree of knowledge and skills necessary to complete their work effectively and efficiently; 3) and implement a back injury/re-injury prevention program. Back injuries are a leading causes of workers compensation costs. This effort will be directed at educating our workforce in proper techniques, movement, human factors engineering and ergonomic principles to prevent injuries.

The remaining savings will be taken as a reduction from PP&R's general fund budget.

Service Impact: Improved service to the public by a better-trained staff, particularly in the area of cultural competency and service delivery.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_09 - Eliminate organized Comm Grdn prgrm supp

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(8,963)	0	0	0	0	0	0	0	0
Personnel Services	(31,137)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(40,100)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(40,100)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(40,100)	0	0	0	0	0	0	0	0

Expected Results:

Reduce the existing scope of the Community Gardens program to its core functions, eliminating the coordination of all organized programming. Examples of current organized programming are: the Children's Garden Program, habitat plantings, fruit tree cultivation and the Produce for People food donation project. Educational workshops, mentoring and outreach to food growing and nutrition groups would be curtailed. The existing permanent staff would be retained and continue to offer support to Community Garden sites, perform fundamental administrative functions and support the volunteers. Eliminating 2 ½ seasonal maintenance workers and funding for Alternative Community Service (ACS) work crews would be the source of savings in this package.

Service Impact: Retention of support to community garden plot holders/participants. Outreach and education to the general public is reduced. Growth of program reduced.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_10 - Eliminate Fall Programs in Outdoor Recreation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(23,826)	(23,826)	(23,826)	(23,826)	0	0	0	0
Internal Materials & Supplies	(3,200)	(3,200)	(3,200)	(3,200)	0	0	0	0
Personnel Services	(42,063)	(42,063)	(42,063)	(42,063)	0	0	0	0
TOTAL EXPENDITURES	(69,089)	(69,089)	(69,089)	(69,089)	0	0	0	0
REVENUES								
General Fund Discretionary	(59,089)	(59,089)	(59,089)	(59,089)	0	0	0	0
Service Charges & Fees	(10,000)	(10,000)	(10,000)	(10,000)	0	0	0	0
TOTAL REVENUES	(69,089)	(69,089)	(69,089)	(69,089)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

Eliminate 10 weeks of programming in the fall (second half of September to the second half of December). Shift the advertising for winter programming from a fall Outdoor Recreation program guide to other PP&R program guides. Eliminate a Recreation Leader position. Relationship building for both outreach and marketing would be reduced, as would volunteer coordination. Programming would need to be scaled down. Currently both the Recreation Leader and the Recreation Supervisor for Outdoor Recreation substitute for program leaders who cancel at the last moment, which reduces the number of programs that need to be cancelled. The elimination of the Recreation Leader position will increase the number of last minute cancellations because of reduced substitution capacity. Reduce Outdoor Recreation's presence and ability to do outreach for the program as well as on behalf of the bureau.

All Outdoor Recreation registrations would be transferred to the Reservation Center. Due to the specialized nature of the types of programming offered by Outdoor Recreation (including overnight trips) this package includes the creation of more informational material to facilitate the Reservation Center's ability to answer questions about gear, food, transportation, etc. Also includes improving the information and web registration available through the Outdoor Recreation portion of the PP&R web site.

Service Impact: Reductions in program offerings and a reduced programming year. Due to the specialized nature of the program and the reduction in specialist staff, it may take longer for the public to get answer to the most specialized of questions.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_11 - Reduce Annual Display Beds

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(5,074)	(5,074)	(5,074)	(5,074)	0	0	0	0
Personnel Services	(103,910)	(103,910)	(103,910)	(103,910)	0	0	0	0
TOTAL EXPENDITURES	(108,984)	(108,984)	(108,984)	(108,984)	0	0	0	0
REVENUES								
General Fund Discretionary	(108,984)	(108,984)	(108,984)	(108,984)	0	0	0	0
TOTAL REVENUES	(108,984)	(108,984)	(108,984)	(108,984)	0	0	0	0
FTE								
Full-Time Positions	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00
TOTAL FTE	-1.50	-1.50	-1.50	-1.50	0.00	0.00	0.00	0.00

Expected Results:

Eliminate general fund supported annual display beds in parks. There are currently 50 annual beds at 33 park sites and after this reduction only 6 annual beds will remain. Existing annual beds will be converted to match the surrounding landscape or to meet functional needs. In most cases, this would be a return to turf.

This budget reduction would also result in the elimination of the Flowers for Portland Parks (FPP) program, a volunteer initiative that was started 14 years ago in response to a budget cut in the annual display bed program. The FPP program includes 100 citizens who contributed 3,442 hours in FY 2003-04 to help plant and maintain annual flower beds in neighborhood parks.

This package excludes annual beds funded through interagency agreements such as those at Eastmoreland Golf Course and the Transit Mall pots and specialty gardens such as the rose gardens, Crystal Spring Rhododendron Garden and Leach Botanical Garden. This budget cut does not include the elimination of the greenhouse because the bulk of annuals grown in-house are used for the interagency agreements.

This proposal also excludes perennial beds in: South Waterfront Park, Holladay Park, Washington Park (Conway Memorial Garden and the Shakespeare Garden), Argay Park, Ladd's Circle, Memory Garden (Ed Benedict Park).

Service Impact: Reduction of the color displays in parks. With the bulk of annual beds converted to turf, parks will be a more uniform green spring through fall. The loss of the FPP program would eliminate a recreational outlet for those 100 volunteers.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_12 - Reduce Summer Pool Hours: open later

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(38,030)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(38,030)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(32,630)	0	0	0	0	0	0	0	0
Service Charges & Fees	(5,400)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(38,030)	0	0	0	0	0	0	0	0

Expected Results:

It is challenging to capture savings from reducing pool hours because it is impractical to close pools in the middle of the day when use is generally at its lowest. The costs of opening and closing a pool multiple times a day far outweighs any savings one would achieve through reduced hours. Instead the pools need to either open later or close earlier, which will inevitably upset some users. So, the challenge is to inconvenience the fewest number of people while still prioritizing programming for youth. Early morning is the least used time of day at Columbia, Creston and Montavilla pools and most of the early morning users are adults either swimming laps or using the pools for water exercise. Opening these pools later preserves access for morning swim lessons as well as preserving most youth programming and swim times while still producing savings in part-time (seasonal) dollars.

Focusing the reductions on Columbia, Montavilla and Creston would have the least impact on aquatic users throughout PP&R's system while still capturing savings. Grant, Sellwood, Wilson, Mt. Scott and SW Pool were excluded from this package because they all recover most, if not all, of their programming costs. Additionally as full service centers, Mt. Scott and SW Community Center have pass holders who use the pools heavily in the early morning hours and eliminating these hours could have negative revenue implications for the whole center.

Service Impact: Reduced access for lap swimmers and water exercisers who use the Columbia, Montavilla and Creston pools early in the morning. Columbia is the only year-round pool that would be impacted by this cut.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_13 - Community Centers open restricted hours

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(648,846)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(648,846)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(415,138)	0	0	0	0	0	0	0	0
Service Charges & Fees	(233,708)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(648,846)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	-2.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-10.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_13 - Community Centers open restricted hours

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

This is a two-part cut package:

1) Seven of PP&R's Community Centers will reduce the number of hours they are open in configurations that best serve their community's needs. Those centers that serve primarily preschool youth and families may choose to reduce their evening hours, while other centers may choose to open after schools let out in order to best preserve their services and programs for youth. For example, University Park may choose to open at 1pm because it is used heavily by youth in the after school hours, and the weight room is used by adults in the evenings after work. The services that would be affected are access to the weight room and the computer lab in the mornings. Additional morning use is by a tenant, and this reduction would not affect their service. Fulton has a strong preschool program and not a lot of use in the evenings, so they may choose to cut their evening hours.

The seven facilities that are affected by this cut are:

1. Fulton
2. Hillside
3. Montavilla
4. Peninsula
5. St. Johns
6. Sellwood
7. University Park

PP&R's remaining community centers will retain their hours of service because they are multi-use centers that serve different populations throughout the day and reducing hours those would eliminate service to those specific populations. They also are designed to generate revenue throughout the day so closures will negatively impact their revenue implications.

Service Impact: This cut is designed to minimize the service impact, but there will be reduced access to seven of PP&R's Community Centers. In some cases reduced access will be to fitness facilities in the mornings, and in others it will be loss of rental and community meeting space in the evenings.

2) Community Schools would only be operated during the school year. During the summer months when schools are closed, Community School Coordinators would move into Community Centers and replace part time seasonal staff. In some situations this would be an advantage to the Community Center because they would get additional assistance from trained and qualified staff during a peak season. In other Centers this would be a problem because they would lose the flexibility to hire part time staff that met a specific need.

SUN Community Schools that are operated by PP&R would be closed during the summer and SUN schools that are operated by other providers will be open year-round.

Closing SUN Community Schools in the summer would also create service issues for the populations they serve. Parents have learned to know, understand and trust their local school and are comfortable enough to send their children there even during non-school hours. That trust will likely not extend to neighboring community centers, and even if it does, the families who utilize SUN Community School often don't have the resources to travel to a community center.

Service Impact: Low-income youth may lose summer recreational programming opportunities if they cannot get to community centers. Youth without supervision or safe places to go are more likely to engage in delinquent behavior that may impact themselves and their communities.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_14 - Transition PTC to Self-Sufficiency

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
Personnel Services	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

The Portland Tennis Center (PTC) is very close to financial self-sufficiency, and the requested 12-month funding would provide the time needed to identify ways to increase revenue and thus eliminate future general fund subsidy. One of the new initiatives to facilitate this transition is the introduction of annual passes that will produce a more stable form of revenue.

PTC offers a comprehensive list of tennis offerings including classes, mixers, and tournaments. The facility is also used by Portland Public Schools, the Oregon State Games, the United States Tennis Association (USTA), and the University of Portland.

This packages reduces ongoing General Fund Discretionary by \$74,028 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06.

Service Impacts: None.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_15 - Cut the Theater Program

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(3,786)	(3,786)	(3,786)	(3,786)	0	0	0	0
Personnel Services	(106,720)	(106,720)	(106,720)	(106,720)	0	0	0	0
TOTAL EXPENDITURES	(110,506)	(110,506)	(110,506)	(110,506)	0	0	0	0
REVENUES								
General Fund Discretionary	(88,021)	(88,021)	(88,021)	(88,021)	0	0	0	0
Service Charges & Fees	(22,485)	(22,485)	(22,485)	(22,485)	0	0	0	0
TOTAL REVENUES	(110,506)	(110,506)	(110,506)	(110,506)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

The Theater Program provides theater classes to youth who then perform in the parks and in schools. The Recreation Coordinator II, Theater Specialist position that coordinates this program is currently vacant. Since the position was vacated, theater programming has continued using part-time staff. This package would eliminate the Recreation Coordinator II, Theater Specialist position. Community Centers and SUN Community Schools would be able to continue to offer theater programming if they desired but there would no longer be a centralized theater program within PP&R.

Service Impact: Elimination of the Theater Program as a specialized program. Individual sites may continue to offer theater classes as part of their overall program offerings.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_16 - Reduce all Pass-throughs 5.6%

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(73,596)	(73,596)	(60,345)	(60,345)	0	0	0	0
TOTAL EXPENDITURES	(73,596)	(73,596)	(60,345)	(60,345)	0	0	0	0
REVENUES								
General Fund Discretionary	(73,596)	(73,596)	(60,345)	(60,345)	0	0	0	0
TOTAL REVENUES	(73,596)	(73,596)	(60,345)	(60,345)	0	0	0	0

Expected Results:

PP&R is taking a cut of 5% from the general fund, and combined with the ERP charge, the actual cut is 5.6% of PP&R's general fund appropriation. This cut package reduces pass-throughs at the same level of the reduction taken by PP&R. PP&R traditionally increased or decreased pass-through amounts equivalently to the change in General Fund resources. This cut is consistent with this approach. The pass through funds in question are to the following agencies: PAL, Pioneer Courthouse Square, SEI, SUN Schools, TLC/TNT, IFCC and Multnomah County Aging.

Service Impact: By passing on the full extent of the cuts to those agencies receiving pass-throughs, PP&R retains more ability to maintain current service levels.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_17 - Eliminate Camp Ky-O-Wa

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(5,947)	9,053	9,053	9,053	0	0	0	0
Personnel Services	(75,284)	(75,284)	(75,284)	(75,284)	0	0	0	0
TOTAL EXPENDITURES	(81,231)	(66,231)	(66,231)	(66,231)	0	0	0	0
REVENUES								
General Fund Discretionary	(70,231)	(55,231)	(55,231)	(55,231)	0	0	0	0
Service Charges & Fees	(11,000)	(11,000)	(11,000)	(11,000)	0	0	0	0
TOTAL REVENUES	(81,231)	(66,231)	(66,231)	(66,231)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

Eliminate the Camp Ky-o-wa program, an integrated summer day camp for youth ages 5-11 both with and without disabilities. The youth that attend Ky-o-wa would be integrated into PP&R's other summer offerings with any necessary inclusion services provided by PP&R. Camp Ky-o-wa is the only day camp within Portland for children with disabilities. Tualatin Hills Park & Recreation District has a camp for children with disabilities and with the closure of Ky-o-wa, some families may choose to send their children with disabilities there.

Regardless of this cut, Camp Ky-o-wa is scheduled to close in 2007 because Portland General Electric, who owns the land where the camp is located, is planning on closing the park at that time.

Service Impact: The service impact will be minimal since the increased availability of inclusion services through PP&R would still provide opportunities for children with disabilities to attend summer camp.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_18 - Convert to meadow-type mowing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(20,538)	(20,538)	(20,538)	(20,538)	0	0	0	0
Personnel Services	(54,228)	(54,228)	(54,228)	(54,228)	0	0	0	0
TOTAL EXPENDITURES	(74,766)	(74,766)	(74,766)	(74,766)	0	0	0	0
REVENUES								
General Fund Discretionary	(74,766)	(74,766)	(74,766)	(74,766)	0	0	0	0
TOTAL REVENUES	(74,766)	(74,766)	(74,766)	(74,766)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

This package recommends converting 145.5 acres of currently designed turf areas into rough meadow acreage. With the loss of one full-time Mower Operator position and additional areas of mowing responsibility (created as a result of additional improvements to park facilities) it is necessary to reduce weekly mowed turf acreage by no less than 115 acres. Parks such as Earl Boyles, Council Crest, Upper Duniway, Gabriel, Knott, University and many others will have sections of the park converted to rough taller-grass areas (Meadows).

In an effort to maintain the integrity of each park as much as possible, Parks has identified turf areas that are in most cases passive, non-irrigated and non-scheduled athletic fields as well as those areas that are most labor intensive.

It should be noted that because of the route type scheduling for mowing and the vast area throughout the city to be covered on a weekly basis, it is essential that Parks not discriminate by geographic location when making the conversion to meadow-grass.

This package looks forward to development of true meadow turf areas that replace rough grass with blends of perennial grass and meadow flower specifically designed for this purpose. This is currently successful in many parks in Europe, and grass-seed companies in the Willamette Valley are developing these blends. We will likely identify pilot areas in our neighborhood parks for meadow turf.

However, immediate implementation of this package will result in about 10% of regularly mowed turf will be allowed to develop into 8 to 10 inch tall grass. This will impact both the attractiveness and functionality of some neighborhood parks. In addition, rough grass areas tends to encourage greater broadleaf weed establishment in parks and may cause concern from neighbors. Recent efforts with rough grass areas in neighborhood parks has prompted calls from neighbors concerned about weed seed-heads blowing into their property.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_19 - Special events selected fee increases

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
Service Charges & Fees	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

This proposal reduces the general fund budget with new revenue earned by:

1. Increasing the number of allowable events at Waterfront Park - The increase in the number of events will occur by reducing the window between events, rather than by increasing the overall season for events in Waterfront Park. The reason for reducing the window rather than extending the season is in part due to the fact that the turf is not recovered during the height of the season, and therefore the additional events will not cause further damage. PP&R already has requests from two events that are seeking time at Waterfront Park, and if the number of allowable events were to be increased, revenue to PP&R would increase as well.
2. Adding more concessionaires to the Portland State University Park Blocks and Waterfront Park - People already eat lunch in the parks downtown, and adding more concessionaires increases the availability of food in the parks, brings more revenue to PP&R, and makes the parks an even more attractive destination site at lunch time.
3. Reducing the sponsorship awards for special events - PP&R has an ongoing policy of offering in-kind sponsorships to special events that are free and open to the public with no concessions, donations, or sales of any kind. The policy also places an emphasis on events where youth are the primary participants. Last year the policy was shifted from waiving 100% of the usage fee to waiving 50% of the usage fee. This new proposal would waive up to 50% of the usage fee based on the type of event or the category of organization hosting the event (e.g. school district, nonprofit organization, City bureau, neighborhood group, military, etc.).

The package reduces ongoing General Fund Discretionary by \$87,500 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06. The requested 12-month funding would provide the time needed to implement new revenue strategies and thus eliminate future general fund subsidy.

Service Impacts: None.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_20 - Transition Community Gardens to Self-Suffic

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
Personnel Services	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

The requested 12-month funding would provide the time needed to implement new revenue strategies and thus eliminate future general fund subsidy. Strategies include a combination of an increase in plot fees and the identification of alternative funding sources. The one-time funding would be used to allow the fee increases to be spread over time and to research and solicit ongoing support from alternative funding sources.

The current fee for a 20x20 Community Garden plot is \$45, and fees were raised by 30% in the FY 2004-05 budget. In order for fees to cover costs, the plot fees would need to be \$115 annually, an increase of 154%. Fees for community garden 100 sq.ft. to 400 sq.ft. plots in Seattle are \$30 to \$60 annually. Raising plot fees by 154% in such a single year may be too much for plot holders to manage. In deference to this issue, this proposal comes with a request for one-time funding to allow the necessary research and lead time to bring in alternative sources of funding to offset the general fund subsidy without doing so entirely through plot fees. Ideas for alternative funding sources include seeking grants and partnerships from health care, food and nursery related businesses, seeking grants from foundations, and/or developing a co-op garden store.

The package reduces ongoing General Fund Discretionary by \$115,000 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06.

Service Impact: Services will not be impacted, although the fee increases may be prohibitive to some.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_21 - Scholarships by Parks Foundation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
REVENUES								
General Fund Discretionary	(160,000)	(160,000)	(160,000)	(160,000)	0	0	0	0
Grants and Donations	160,000	160,000	160,000	160,000	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0

Expected Results:

Reduce or eliminate the general fund subsidy of scholarships. Scholarships will continue to be available, but the onus will be on the Parks Foundation to provide the funding. To date, the Parks Foundation has contributed \$50,000 annually towards scholarships, with the remaining \$160,000 of scholarship money coming from the general fund.

Service Impact: Depending on the Parks Foundation's ability to raise additional money, PP&R may not be able to retain its policy of never turning people away for lack of ability to pay. This will likely impact low-income youth most heavily, followed by low-income seniors. Should the Foundation be successful there would be no impact, in fact there is even a possibility of increased scholarship funds becoming available.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_22 - OMF Interagency savings - Park's allocation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(119,086)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(119,086)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(119,086)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(119,086)	0	0	0	0	0	0	0	0

Expected Results:

Savings from 5% cuts in central service interagencies. These savings partially offset increased HR and Risk interagency costs.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_23 - Close Pier Pool in 2006

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Close Pier Pool at the end of FY 2005-06. Pier Pool has the highest discretionary cost per visit (\$7.34) of any PP&R pool. The reason it has remained part of PP&R's inventory so long is because the youth it serves do not have the ability to travel to any other pool. This request is for one-time funds to keep Pier Pool open for one more year, during which time drainage issues with the Pier Park spray feature would be repaired. Once that issue has been corrected, youth currently served by Pier Pool will continue to have a water feature for play and to cool down during the heat of the summer. PP&R will then complete the asset management plan and service strategy, which will guide decisions regarding the possibility of the future renovation or replacement of Pier Pool.

The package reduces ongoing General Fund Discretionary by \$77,996 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06.

Service Impacts: Once Pier Pool is closed, youth will have to travel to Columbiaor Peninsula Pool for swimming lessons.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_24 - Hillside Community Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Transition Hillside Community Center to an alternative service provider to run the facility with the agreement that they take on all programming responsibilities. The requested 12-month funding would provide the time needed to identify potential alternative service providers and to negotiate service contracts, and thus eliminate future general fund subsidy.

The package reduces ongoing General Fund Discretionary by \$62,867 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06.

Hillside is used primarily for preschool programming at this time and was recently renovated, so it will likely be an attractive facility for an external provider. There are several non-profit agencies in the neighborhood that may be interested in taking over Hillside, including Friendly House. Private entities may also be interested in the facility, such as a Montessori school, a pre-school program, or other private recreational service providers.

Service Impacts: The types of services offered at Hillside may change.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_25 - Fulton Community Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Transition Fulton Community Center to an alternative service provider to run the facility with the agreement that they take on all programming responsibilities. The requested 12-month funding would provide the time needed to identify potential alternative service providers and to negotiate service contracts, and thus eliminate future general fund subsidy.

The package reduces ongoing General Fund Discretionary by \$61,987 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06.

Fulton is used primarily for preschool programming at this time, so there may be a potential tenant who would continue to offer that type of programming. However, Fulton is a small, old, and expensive-to-maintain facility that is difficult to program because of its unique configuration.

Service Impacts: The majority of Fulton's current customers are preschool children, so they are a mobile population and would likely have the resources to travel elsewhere for services. There are other educational preschools and playschools within a 5-mile radius of Fulton. The gym is used heavily for contra dancing, and there are no other comparable dance spaces within the Fulton geographic area.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_26 - Sellwood Community Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Transition Sellwood Community Center to an alternative service provider to run the facility with the agreement that they take on all programming responsibilities. The requested 12-month funding would provide the time needed to identify potential alternative service providers and to negotiate service contracts, and thus eliminate future general fund subsidy.

The package reduces ongoing General Fund Discretionary by \$22,620 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06.

Service Impacts: The range of programs and services offered at Sellwood would likely change if the facility were to be run by another organization. Users who would like to continue to access PP&R's programs will need to travel to East Portland Community Center or Mt. Scott Community Center.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_27 - Interstate Firehouse Cultural Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
Internal Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

This package will eliminate PP&R's pass-through support to IFCC. IFCC is an important cultural organization and valuable resource for Portland. However, at a time when PP&R is eliminating general fund support for its own programs and facilities, it no longer seems appropriate to continue to subsidize an external organization that was intended to become independent in the late 1990's. The requested 12-month funding would provide the time needed to give IFCC's board adequate time to either secure alternative funding or make any necessary budget adjustments and thus eliminate future general fund subsidy.

The package reduces ongoing General Fund Discretionary by \$99,785 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06.

Service Impacts: None.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_29 - Community Music Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Over the course of two years, eliminate the general fund subsidy of the Community Music Center. This transition period would allow CMC, Inc. to secure a stable source of operating revenue that would replace CMC's general fund subsidy. CMC, Inc. would use the time to continue capacity-building work in FY 2005-06 and embark on an endowment campaign, tied to their 50th anniversary celebration in FY 2006-07. The interest from the endowment would then provide them with operation subsidies in perpetuity. Annual fundraising would continue to provide scholarship and tuition subsidies.

The 2-year timeline is designed to protect CMC from having to make radical service cuts while they are trying to raise the money to be self-sustaining. CMC provides a low cost entry into musical experiences and high quality music lessons, and if they need to raise their fees or reduce the quality of their services, that will hamper CMC, Inc.'s ability conduct a successful endowment campaign.

CMC has an established donor and financial base that consists of teachers, many of whom teach at CMC at lower than market rate; donors, including foundations and individuals (individual donors include current adult participants, alumni, and parents of alumni - many of whom are now spread out across the country); and CMC, Inc.'s volunteer board of directors. This cadre of committed donors and volunteers, with the help of community leaders and non-profit consultants, would make a successful endowment campaign a real possibility if given adequate time to do so.

The package reduces ongoing General Fund Discretionary by \$107,612 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06 and FY 2006-07.

Service Impacts: None.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_30 - Pittock Mansion

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Transition the operation and maintenance responsibilities for the Pittock Mansion over the course of a two-year horizon. This will give the Pittock Mansion Society the time needed to identify other organizations that may have an interest in running a historical home museum or raise the money themselves to take over the operation of the facility, and thus eliminate future general fund subsidy. The extended time line is critical because Pittock Mansion is a unique historical facility and once partner(s) have been identified, there remain many issues to be identified, addressed, and negotiated.

The package reduces ongoing General Fund Discretionary by \$170,784 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06 and FY2006-07.

This package refers only to the buildings and the parking lot. The park grounds around the mansion would remain the responsibility of PP&R.

Service Impacts: In the short term, there should be no service impacts. Since PP&R will retain maintenance for the park facilities, there should be no service impacts in park usage. The type of services and programs offered within the mansion and outbuilding may change with a new operator.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_31 - Multnomah Arts Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

This package would use one-time funding over the course of 2 years to allow Multnomah Arts Center adequate lead time to eliminate its general fund subsidy through a variety of revenue sources, including fee increases. The lead-time is necessary to minimize "sticker shock" by tenants and class registrants. If the fees were raised too quickly, registration might drop and revenue could actually decrease. Currently, MAC's overall revenue recovers direct costs but not total costs. Their recovery of total costs falls just shy of the Cost Recovery Policy approved by City Council in September 2004.

This proposal spreads the affect of fee increases as widely as possible by raising rents, raising program fees, and by eliminating the non-resident fee. MAC's location and uniqueness as an arts magnet facility puts them in a good position to draw participants from outside of the City of Portland, but the non-resident fee decreases the desirability of taking classes at MAC. The revenue to be gained through increased registration by non-residents is projected to more than make up for the revenue lost by eliminating the non-resident surcharge.

This package reduces ongoing General Fund Discretionary by \$123,296 and replaces it with equivalent one-time General Fund Discretionary for FY 2005-06 and FY 2006-07.

Service Impacts: MAC is not located in a low income neighborhood, but there are still some who may find the fee increases prohibitive.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_33 - Close Buckman Pool

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(55,400)	(55,400)	3,244	3,244	0	0	0	0	0
Internal Materials & Supplies	(3,244)	(3,244)	(3,244)	(3,244)	0	0	0	0	0
Personnel Services	(152,259)	(152,259)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(210,903)	(210,903)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(151,099)	(151,099)	0	0	0	0	0	0	0
Interagency Revenue	0	0	0	0	0	0	0	0	0
Service Charges & Fees	(59,804)	(59,804)	0	0	0	0	0	0	0
TOTAL REVENUES	(210,903)	(210,903)	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Close Buckman and MLC pools. Buckman pool is owned and maintained by Portland Public Schools (PPS). PP&R levy funds are given to PPS to maintain Buckman pool, but PPS is not maintaining the pool at the level specified in the agreement. Buckman has been closed one day a week (on average) because of inadequate maintenance by PPS. PP&R staff have stepped in on numerous occasions in order to keep the pool open, and have provided labor, materials and chemicals for use in Buckman Pool, all unbudgeted expenses.

Although Buckman Pool is located in an under-served neighborhood, it is PP&R's recommendation that levy funds be used to keep open a pool that we own and therefore have the ability to maintain to our own standards and not be subject to ongoing closures due to someone else's maintenance priorities.

MLC pool was scheduled for closure at the end of FY 2004-05, but Council granted one-time funding to keep MLC pool open for one year. This package closes MLC Pool at the end of the current fiscal year as intended by PP&R and City Council in the FY 2004-05 budget.

Levy funds currently used for Buckman and MLC pools will be redirected to keep Columbia and Creston pools open.

Service Impact: Loss of programming at Buckman Pool. Current users of Buckman pool would have to travel to either Mt. Scott or Dishman.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_34 - Revenue True-ups

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
REVENUES									
General Fund Discretionary	452,000	452,000	0	0	0	0	0	0	0
Service Charges & Fees	(452,000)	(452,000)	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

This package, along with Expense True-ups, adjusts discretionary budgets to match historical actuals. This adjustment will enable more accurate comparisons of actuals to budget and thereby improve financial management and accountability.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_35 - BHR Interagency Increase

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	209,308	209,308	209,308	209,308	0	0	0	0
TOTAL EXPENDITURES	209,308	209,308	209,308	209,308	0	0	0	0
REVENUES								
General Fund Discretionary	209,308	209,308	209,308	209,308	0	0	0	0
TOTAL REVENUES	209,308	209,308	209,308	209,308	0	0	0	0

Expected Results:

Parks HR interagency increased substantially for this budget. This package represents the portion of the increase above the CPI adjustments target. Other cuts fund this current service level reallocation.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_36 - Risk Interagency Increase

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	116,439	116,439	116,439	116,439	0	0	0	0
TOTAL EXPENDITURES	116,439	116,439	116,439	116,439	0	0	0	0
REVENUES								
General Fund Discretionary	116,439	116,439	116,439	116,439	0	0	0	0
TOTAL REVENUES	116,439	116,439	116,439	116,439	0	0	0	0

Expected Results:

PP&R's Risk interagency increased substantially for this budget. This package represents the portion of the increase above the CPI adjustment target. Other cuts fund this current service level reallocation.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_37 - ERP Debt Service

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	180,985	180,985	180,985	180,985	0	0	0	0
TOTAL EXPENDITURES	180,985	180,985	180,985	180,985	0	0	0	0
REVENUES								
General Fund Discretionary	180,985	180,985	180,985	180,985	0	0	0	0
TOTAL REVENUES	180,985	180,985	180,985	180,985	0	0	0	0

Expected Results:

Parks' share of debt service for the new city financial system. Other cuts fund this current service level reallocation.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_38 - Expense True-ups

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(69,773)	(69,773)	0	0	0	0	0	0	0
Personnel Services	37,000	37,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(32,773)	(32,773)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(32,773)	(32,773)	0	0	0	0	0	0	0
TOTAL REVENUES	(32,773)	(32,773)	0	0	0	0	0	0	0

Expected Results:

This package, along with Revenue True-ups, adjusts discretionary budgets to match historical actuals. This adjustment will enable more accurate comparisons of actuals to budget and thereby improve financial management and accountability.

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_41 - Staff cut (1 FTE)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(9,137)	(9,137)	(9,137)	0	0	0	0	0
TOTAL EXPENDITURES	0	(9,137)	(9,137)	(9,137)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(9,137)	(9,137)	(9,137)	0	0	0	0	0
TOTAL REVENUES	0	(9,137)	(9,137)	(9,137)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-0.10	-0.10	-0.10	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.10	-0.10	-0.10	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_42 - Staff Cut (1 FTE)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(18,817)	(18,817)	(18,817)	0	0	0	0	0
TOTAL EXPENDITURES	0	(18,817)	(18,817)	(18,817)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(18,817)	(18,817)	(18,817)	0	0	0	0	0
TOTAL REVENUES	0	(18,817)	(18,817)	(18,817)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-0.30	-0.30	-0.30	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-0.30	-0.30	-0.30	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_44 - Set A-Reorg position changes

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	78,004	78,004	78,004	0	0	0	0	0
Personnel Services	0	(237,422)	(237,422)	(237,422)	0	0	0	0	0
TOTAL EXPENDITURES	0	(159,418)	(159,418)	(159,418)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(159,418)	(159,418)	(159,418)	0	0	0	0	0
TOTAL REVENUES	0	(159,418)	(159,418)	(159,418)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.00	-2.42	-2.42	-2.42	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-3.42	-3.42	-3.42	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_45 - Parks Maintenance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Capital Outlay	0	0	1,437,227	1,437,227	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,437,227	1,437,227	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	1,437,227	1,437,227	0	0	0	0	0
TOTAL REVENUES	0	0	1,437,227	1,437,227	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_47 - O&M Funded One-time (FPD-Forecast)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	196,438	196,438	196,438	0	0	0	0	0
Personnel Services	0	79,562	79,562	79,562	0	0	0	0	0
TOTAL EXPENDITURES	0	276,000	276,000	276,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	276,000	276,000	276,000	0	0	0	0	0
TOTAL REVENUES	0	276,000	276,000	276,000	0	0	0	0	0
FTE									
Full-Time Positions	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_48 - O&M Request Catellus (FPD)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	4,225	4,225	4,225	0	0	0	0	0
Personnel Services	0	76,875	76,875	76,875	0	0	0	0	0
TOTAL EXPENDITURES	0	81,100	81,100	81,100	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	81,100	81,100	81,100	0	0	0	0	0
TOTAL REVENUES	0	81,100	81,100	81,100	0	0	0	0	0
FTE									
Full-Time Positions	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_49 - O&M OMF Recommended (FPD)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	44,535	44,535	44,535	0	0	0	0
Personnel Services	0	12,865	12,865	12,865	0	0	0	0
TOTAL EXPENDITURES	0	57,400	57,400	57,400	0	0	0	0
REVENUES								
General Fund Discretionary	0	57,400	57,400	57,400	0	0	0	0
TOTAL REVENUES	0	57,400	57,400	57,400	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_50 - Reduce Educ. and Training (Mayor)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(70,000)	(70,000)	(70,000)	0	0	0	0
TOTAL EXPENDITURES	0	(70,000)	(70,000)	(70,000)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(70,000)	(70,000)	(70,000)	0	0	0	0
TOTAL REVENUES	0	(70,000)	(70,000)	(70,000)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_51 - Interstate Firehouse Cultural Center (Mayor)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(91,717)	8,068	8,068	0	0	0	0	0
Internal Materials & Supplies	0	(8,068)	(8,068)	(8,068)	0	0	0	0	0
TOTAL EXPENDITURES	0	(99,785)	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(99,785)	0	0	0	0	0	0	0
TOTAL REVENUES	0	(99,785)	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_52 - Linnton Community Center

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	50,000	50,000	50,000	0	0	0	0
TOTAL EXPENDITURES	0	50,000	50,000	50,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	50,000	50,000	50,000	0	0	0	0
TOTAL REVENUES	0	50,000	50,000	50,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_54 - O&M East Holladay PL, East Ridge Park

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	25,812	25,812	25,812	0	0	0	0
Personnel Services	0	2,388	2,388	2,388	0	0	0	0
TOTAL EXPENDITURES	0	28,200	28,200	28,200	0	0	0	0
REVENUES								
General Fund Discretionary	0	28,200	28,200	28,200	0	0	0	0
TOTAL REVENUES	0	28,200	28,200	28,200	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_55 - Cut SEI pass through

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
External Materials & Supplies	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
REVENUES										
General Fund Discretionary	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_56 - Dog Off-leash O&M

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	130,000	130,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	130,000	130,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	130,000	130,000	0	0	0	0	0
TOTAL REVENUES	0	0	130,000	130,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_57 - Additional Parks maintenance revenue

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(208,000)	0	0	0	0	0	0
Fund Transfers	0	0	602,227	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	394,227	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	394,227	0	0	0	0	0	0
TOTAL REVENUES	0	0	394,227	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_58 - Golf surcharge revenue increase

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	0	0	400,000	400,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	400,000	400,000	0	0	0	0	0
REVENUES									
Service Charges & Fees	0	0	400,000	400,000	0	0	0	0	0
TOTAL REVENUES	0	0	400,000	400,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_59 - Skateparks (capital)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	248,000	248,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	248,000	248,000	0	0	0	0	0
REVENUES									
Fund Transfers	0	0	248,000	248,000	0	0	0	0	0
TOTAL REVENUES	0	0	248,000	248,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Parks and Recreation

Decision Package: PARK_60 - Facilities Partnership Transition

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
External Materials & Supplies	0	0	37,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	37,000	0	0	0	0	0	0	0
REVENUES										
General Fund Discretionary	0	0	37,000	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	37,000	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_01 - Reduce Fleet Costs

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(300,560)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(300,560)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(300,560)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(300,560)	0	0	0	0	0	0	0	0

Expected Results:
 This cut represents a 5% cut in the Fleet Interagency Agreement in response to Budget Memo #8.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_02 - OMF IA Savings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(242,090)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(242,090)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(242,090)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(242,090)	0	0	0	0	0	0	0	0

Expected Results:

This cut represents a 5% cut in the interagency agreement between PDOT and OMF for various services in response to Budget Memo #8.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_03 - Reduce Street Cleaning

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(395,464)	0	0	0	0	0	0	0	0
Personnel Services	(222,536)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(618,000)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(618,000)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(618,000)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_03 - Reduce Street Cleaning

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

This \$618,000 cut, 12% of program GTR, would reduce the following services important to maintaining livability and downtown economic vitality:

- Central Business District Street Sweeping - \$258,000 - from 6 nights/week to 3 nights/week
- Mall and Sidewalk Flushing -\$101,000 - from 6 nights/week to 3 nights/week
- Mall and Sidewalk Scrubbing -\$100,000 - eliminated; currently, 12 times/year
- Flushing Streetcar lines -\$11,000 - eliminated; currently, 4 times/year
- Flushing non-CBD Light Rail sidewalks -\$148,000 eliminated; currently, 2 times/year

This cut would reduce downtown core street sweeping and mall and sidewalk flushing from six nights per week to three. Mall and sidewalk scrubbing and flushing of streetcar and light rail lines would be eliminated. The result would be a buildup of dirt and grime on the granite, brick and concrete surfaces. Litter and other unsightly debris would remain on streets and sidewalks for up to two days. Rails would not be cleaned by the City.

This negatively impacts the retail and economic vitality and livability of the Central Business District. It would also go back on a long-standing agreement with the Portland Business Alliance to perform these services.

Funding

This program has been funded by General Transportation Revenue.

Position changes

Four full-time employee positions would be eliminated:

- Three (3) Utility Worker I (JC 1210)
- One (1) Automotive Equipment Operator I (JC 1311)

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_04 - Reduce CSTSP

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(50,000)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(50,000)	0	0	0	0	0	0	0
REVENUES								
Fund Transfers	(50,000)	0	0	0	0	0	0	0
TOTAL REVENUES	(50,000)	0	0	0	0	0	0	0

Expected Results:

Funding

This program has been funded by General Fund Revenue.

Description

Reduce Red Light Camera Program (\$40,000) - This cut will mean that the City will not be able to add any additional red light cameras for a second consecutive year. The capital cost of each red light camera is approximately \$35,000. Portland red light cameras have dramatically reduced red light running at their specific locations.

Reduce Residential Speed Bumps Program (\$10,000) - This cut will mean that the City will build 2-3 fewer residential purchase projects in FY 06. This average residential speed bump project includes 3-5 bumps. Speed bump projects are the most effective long-term tool available to Portland to address speeding in neighborhoods.

Position changes

Transportation staff levels are not impacted by this decision package.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_05 - Reduce Streetlight Operations and Maintena

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(183,684)	0	0	0	0	0	0	0	0
Personnel Services	(74,544)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(258,228)	0	0	0	0	0	0	0	0
REVENUES									
Fund Transfers	(258,228)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(258,228)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Funding

This program has been funded by General Fund Revenue (\$4,991,039 in FY04/05) and General Transportation Revenue (\$944,929).

Description

This proposed cut of \$258,228 (5% of General Fund, 4.4% of total revenue) would reduce the following services:

- Maintenance of Option C lights (City-owned and maintained). Poles that are knocked down will not be replaced and response to repairing burn-outs will increase to nearly one month.
- Ornamental lighting in the central city. We will turn off one of the lights at each of 2,000 of our twin ornamental lights (out of 2,700 total twins in the City). The annual energy savings would be \$120,000 per year. The first year savings are offset by a one-time cost of \$32,000 to de-energize the 2,000 lamps. The impact will be reduced lighting in the central city, which could cause an adverse reaction from central city businesses.

Over two-thirds of the Street Lighting Program budget is for energy costs, with the remainder for maintenance and management of the system. Energy costs are determined by rates set by the Portland Utility Commission and usage. The only way to reduce energy costs is to turn off lights. Moreover, much of the maintenance is performed under contract with Portland General Electric (PGE) and cannot be reduced without altering the terms of the contract. This limits the City's discretion to absorb program cuts to the portion of the budget dedicated to maintenance and operation of City-maintained (Option C) lights, particularly downtown ornamental lights.

Cuts to the Street Lighting Program over the past several years have already reduced maintenance levels to non-sustainable levels. Impacts of past cuts include eliminating installation of needed in-fill lights in residential areas and elimination of pole painting.

Position changes

One (1) FTE would be eliminated by this proposal:

- One (1) Electrician (JC 1453)

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_06 - Reduce Transportation Planning Special Proj

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(100,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(100,000)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(100,000)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(100,000)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Funding

This program has been funded by General Transportation Revenue.

Description

This \$100,000 cut represents about 14% of total GTR funding for Transportation Planning. It would eliminate funding for several long-term transportation planning efforts such as completion of the Central City Transportation Management Plan (CCTMP) update and updates of the Bike and Pedestrian Master Plans. This would put the City at risk for being out of compliance with state planning requirements for mandatory timely updates of the Transportation Systems Plan.

Position changes

Two full-time positions would be eliminated by this decision package.

- Planner I
- Sr. Planner (Transportation Modeling specialty)

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_07 - Reduce Parking Initiatives

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(49,000)	0	0	0	0	0	0	0	0
Personnel Services	(84,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(133,000)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(133,000)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(133,000)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Funding

This program has been funded by General Transportation Revenue.

Description

This \$133,000 cut (5% of Parking Program GTR) would substantially reduce PDOT's capacity to work directly with business districts like Pearl, Northwest, Lloyd, Hawthorne, and others to plan for community-based solutions for new metered areas. It would also eliminate our capacity to pursue new parking meter revenue initiatives such as metering loading zones, and working with the business community and the legislature on reducing the abuse of disabled parking permits. PDOT would also lose the ability to develop a proactive Parking Master Plan that would identify opportunities for future parking meter fee increases.

Position changes

One full-time position would be eliminated by this decision package:

- Program Manager (JC 7156)

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_08 - Reduce Street Area Landscaping

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(146,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(146,000)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(146,000)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(146,000)	0	0	0	0	0	0	0	0

Expected Results:

Funding

This program has been funded by General Transportation Revenue, but has been performed by the Parks Bureau through an Interagency Agreement.

Description

This \$146,000 cut would reduce our landscape maintenance program, about 55% of the program's GTR budget. This funding supports an interagency agreement with the Bureau of Parks and Recreation for maintenance of street area landscaping, such as median islands, traffic circles, fountains, parkways, etc.

This program was cut to minimal levels in FY02-03 and partially restored in FY04-05. About 50% of the restored amount would be cut.

Landscape maintenance reductions would result in overgrowth and potential loss of plant materials. Overgrowth could affect site clearance and become a safety hazard to motorists, bicyclists and pedestrians, as well as reducing neighborhood livability. Poor landscaping also increases runoff, which could create stormwater removal issues. Existing landscaping will die; restoration of this service later would be significantly more expensive than \$160,000 due to the need to replace deteriorated landscaping.

Much of this work had formerly been the formal responsibility of the Parks Bureau. A one-year subsidy was picked up by the Transportation Fund, which has continued for several years. The cost and contribution has increased annually due to inflation and increases in the inventory of sites to be maintained.

Position changes

Transportation staff levels are not impacted by this decision package. Some Parks Bureau positions may be affected.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_09 - Reduce Signal Maintenance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(350,000)	0	0	0	0	0	0	0
Personnel Services	(50,000)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(400,000)	0	0	0	0	0	0	0
REVENUES								
General Fund Discretionary	(400,000)	0	0	0	0	0	0	0
TOTAL REVENUES	(400,000)	0	0	0	0	0	0	0

Expected Results:

Funding

This program has been funded by General Transportation Revenue.

Description

This \$400,000 cut would reduce signal maintenance activities including signal controller replacements and detector loop repairs. This eliminates the funding restored in FY04-05 for these services and reflects a 22% cut to the program overall.

This cut would reduce maintenance of the City's approximately 989 signalized intersections, particularly those that are beyond their useful life, leading to more malfunctioning signals and potentially unsafe conditions. This equipment is critical to the safe and efficient operation of the signals system. This reduction would also impede progress to address instances where the City is in code violation with respect to its signal wiring.

Position changes

No FTE changes, although overtime would be reduced by \$50,000 per year. This overtime is used to make repairs on traffic signals at busy intersections during low volume times (e.g. Sunday mornings).

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_10 - Reduce Street Preservation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(1,200,000)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(1,200,000)	0	0	0	0	0	0	0
REVENUES								
General Fund Discretionary	(1,200,000)	0	0	0	0	0	0	0
TOTAL REVENUES	(1,200,000)	0	0	0	0	0	0	0

Expected Results:

Funding

This program has been funded by General Transportation Revenue.

Description

This \$1.2 million cut (9% of GTR funding for this program) would reduce street grinding and asphalt overlay projects that are generally contracted out to the private sector.

This cut equals the amount restored to Street Preservation in FY04-05 for the Local Street Slurry Program. However, since the Slurry Program is a highly cost-effective preventative maintenance program for preserving local neighborhood and business streets, we are proposing to continue with the Slurry Program, but cut \$1.2 million from street grinding and asphalt overlay.

This cut would reduce the amount of street maintenance from about 48 miles to about 45 miles and would increase the paving backlog in the street preservation and structural overlay category by 3 miles (20%) annually, or 15 miles in five years, over projections at current service level.

Position changes

Transportation staff levels are not impacted by this decision package.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_11 - CIP Add - Streetlighting Cable

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	400,000	400,000	400,000	400,000	0	0	0	0
TOTAL EXPENDITURES	400,000	400,000	400,000	400,000	0	0	0	0
REVENUES								
Fund Transfers	400,000	400,000	400,000	400,000	0	0	0	0
TOTAL REVENUES	400,000	400,000	400,000	400,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_12 - Reduce BES Interagency for Sewer Maintenance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(207,348)	(207,348)	(207,348)	(207,348)	0	0	0	0	0
Personnel Services	(182,652)	(182,652)	(182,652)	(182,652)	0	0	0	0	0
TOTAL EXPENDITURES	(390,000)	(390,000)	(390,000)	(390,000)	0	0	0	0	0
REVENUES									
Interagency Revenue	(390,000)	(390,000)	(390,000)	(390,000)	0	0	0	0	0
TOTAL REVENUES	(390,000)	(390,000)	(390,000)	(390,000)	0	0	0	0	0
FTE									
Full-Time Positions	-3.00	-3.00	-3.00	-3.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-3.00	-3.00	-3.00	-3.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

The Bureau of Environmental Services (BES) is proposing a reduction in the operating program of \$390,000, a cut of about 5%. This is a significant reduction in the City's investment in sewer maintenance, a key infrastructure element, and will result in staffing cutbacks of up to 3 positions.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_13 - Add Diversity Initiative

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	123,080	123,080	123,080	123,080	0	0	0	0
External Materials & Supplies	40,080	40,080	40,080	40,080	0	0	0	0
Personnel Services	(163,160)	(163,160)	(163,160)	(163,160)	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUES								
General Fund Discretionary	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0
FTE								
Full-Time Positions	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00
TOTAL FTE	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00

Expected Results:

This is a transfer of position and budget authority from the Bureau of Transportation Engineering, Development Services Program to the Office of the Director to support the Diversity Initiative and to provide administrative support to the Communications Program.

PDOT's Strategic Plan and a recent Inclusivity Study emphasized the need to improve diversity in the Bureau. PDOT is responding to this need by committing resources to creating a "Workplan for Cultural Change." \$130,000 in GTR and one FTE will be redirected from other programs to fund this effort.

A Communications Program was created in the Office of the Director by combining resources from several programs and staffing for this program is underway. This program will coordinate PDOT's message to the public, reducing confusion and improving citizen input. The transfer of this position and its associated budget authority will provide necessary administrative support to ensure this program's success.

Positions affected

The following positions are affected by this package:

- Transfer one Principal Engineer (1 FTE), and 1 part-time Management Analyst position from Development Services to the Office of the Transportation
- Eliminate one Tech II (1 FTE, vacant)
- Eliminate one Development Review Manager (1 FTE, vacant)

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_15 - GTR Reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Bond Expense	0	(36,345)	(36,345)	(36,345)	0	0	0	0	0
Contingency	0	(57,797)	(57,797)	(57,797)	0	0	0	0	0
External Materials & Supplies	0	(261,530)	(261,530)	(261,530)	0	0	0	0	0
Fund Transfers	0	(36,345)	(36,345)	(36,345)	0	0	0	0	0
Internal Materials & Supplies	0	(578,119)	(578,119)	(578,119)	0	0	0	0	0
Personnel Services	0	(566,209)	(566,209)	(566,209)	0	0	0	0	0
TOTAL EXPENDITURES	0	(1,536,345)	(1,536,345)	(1,536,345)	0	0	0	0	0
REVENUES									
Fund Transfers	0	(36,345)	(36,345)	(36,345)	0	0	0	0	0
General Fund Discretionary	0	(1,500,000)	(1,500,000)	(1,500,000)	0	0	0	0	0
TOTAL REVENUES	0	(1,536,345)	(1,536,345)	(1,536,345)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-6.00	-6.00	-6.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-6.00	-6.00	-6.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_16 - Restore Sustainability Initiative

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	85,000	85,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	85,000	85,000	0	0	0	0	0
REVENUES									
Fund Transfers	0	(500,000)	(415,000)	(415,000)	0	0	0	0	0
General Fund Discretionary	0	500,000	500,000	500,000	0	0	0	0	0
TOTAL REVENUES	0	0	85,000	85,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_17 - Redirect \$1M to Preservation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	1,000,000	1,000,000	1,000,000	0	0	0	0
TOTAL EXPENDITURES	0	1,000,000	1,000,000	1,000,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	1,000,000	1,000,000	1,000,000	0	0	0	0
TOTAL REVENUES	0	1,000,000	1,000,000	1,000,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_18 - Redirect Additional \$215K to Maintenance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	215,000	215,000	215,000	0	0	0	0
TOTAL EXPENDITURES	0	215,000	215,000	215,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	215,000	215,000	215,000	0	0	0	0
TOTAL REVENUES	0	215,000	215,000	215,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Transportation
Decision Package: PDOT_19 - Technical Adjustment - Reconcile SBFS to B

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	127,584	127,584	127,584	127,584	0	0	0	0	0
Personnel Services	(127,584)	(127,584)	(127,584)	(127,584)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This decision package reconciles the Salary and Benefits Forecasting System (SBFS) to Bureau of Human Resources (BHR) position management information.

- SBFS includes some positions that are not budgeted positions in BHR's database. This package removes these positions from SBFS.
- SBFS is missing some positions that were added to the budget in 2004 Winter Budget Monitoring process (Winter Bmp). This package adds these positions to SBFS.

This reconciliation is a technical adjustment, and does not impact programs or services.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_20 - Technical Adjustment - Position Reclassificat

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Personnel Services	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
FTE										
Full-Time Positions	3.43	3.43	3.43	3.43	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.43	3.43	3.43	3.43	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This decision package reflects position reclassifications required to update both the Salary and Benefits Forecasting System (SBFS) and Bureau of Human Resources (BHR) position management. These reclassifications are within the Office of Transportation's current service level. These reclassifications are technical adjustments, and do not impact programs or services.

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_21 - Fund a fourth of PIO Position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	0	31,261	31,261	31,261	0	0	0	0	0
TOTAL EXPENDITURES	0	31,261	31,261	31,261	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	31,261	31,261	31,261	0	0	0	0	0
TOTAL REVENUES	0	31,261	31,261	31,261	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_22 - Reduce GTR to Fund Addl Maintenance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(29,924)	(29,924)	(29,924)	0	0	0	0	0
Personnel Services	0	(185,076)	(185,076)	(185,076)	0	0	0	0	0
TOTAL EXPENDITURES	0	(215,000)	(215,000)	(215,000)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(215,000)	(215,000)	(215,000)	0	0	0	0	0
TOTAL REVENUES	0	(215,000)	(215,000)	(215,000)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Office of Transportation

Decision Package: PDOT_23 - Reduce GTR to Fund PIO

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Contingency	0	(31,261)	(31,261)	(31,261)	0	0	0	0
TOTAL EXPENDITURES	0	(31,261)	(31,261)	(31,261)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(31,261)	(31,261)	(31,261)	0	0	0	0
TOTAL REVENUES	0	(31,261)	(31,261)	(31,261)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_01 - Tier 1 of 5% cut and BDS IA reduction

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(61,536)	(61,536)	(61,536)	(61,536)	0	0	0	0
TOTAL EXPENDITURES	(61,536)	(61,536)	(61,536)	(61,536)	0	0	0	0
REVENUES								
General Fund Discretionary	(34,036)	(34,036)	(34,036)	(34,036)	0	0	0	0
Interagency Revenue	(27,500)	(27,500)	(27,500)	(27,500)	0	0	0	0
TOTAL REVENUES	(61,536)	(61,536)	(61,536)	(61,536)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

The Bureau of Development Services has been covering \$27,500 through an interagency with Planning for reception services. With the Bureau's pending consolidation on the 7th floor of the 1900 SW 4th Avenue Building and BDS's response to the 5% cut scenarios, this interagency funding is being eliminated, leaving a large gap in funding for administrative support services. At the same time, reorganization of the Bureau is resulting in one fewer division (see also next Decision Package). The FY04-05 budget includes an OSS (Office Support Specialist) III and three OSS II positions to cover the four divisions. Reception duties (covered by an OSS I) will likely need to continue. The Bureau will work with BHR to determine the appropriate reduction given remaining needs and the OSS classification descriptions.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_02 - Reduce part-time position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(33,924)	(33,924)	(33,924)	(33,924)	0	0	0	0
TOTAL EXPENDITURES	(33,924)	(33,924)	(33,924)	(33,924)	0	0	0	0
REVENUES								
General Fund Discretionary	(33,924)	(33,924)	(33,924)	(33,924)	0	0	0	0
TOTAL REVENUES	(33,924)	(33,924)	(33,924)	(33,924)	0	0	0	0
FTE								
Full-Time Positions	-0.50	-0.50	-0.50	-0.50	0.00	0.00	0.00	0.00
TOTAL FTE	-0.50	-0.50	-0.50	-0.50	0.00	0.00	0.00	0.00

Expected Results:

This decision package includes elimination of .5 FTE of a City Planner II who in the Bureau's reorganization would be assigned to the Central City Planning program. The position is currently vacant.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_03 - Tier 1 of 5% Cut- reclassify position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(15,386)	(15,386)	(15,386)	(15,386)	0	0	0	0
TOTAL EXPENDITURES	(15,386)	(15,386)	(15,386)	(15,386)	0	0	0	0
REVENUES								
General Fund Discretionary	(15,386)	(15,386)	(15,386)	(15,386)	0	0	0	0
TOTAL REVENUES	(15,386)	(15,386)	(15,386)	(15,386)	0	0	0	0

Expected Results:

This decision package includes an additional savings in personnel services. This savings is due to a reorganization of the Bureau's divisions - resulting in the reclassification of a Principal Planner position to a lower grade Sr. Program Manager position, saving \$15,386 in salary and benefits' costs.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_04 - Tier 2 of 5% cut requirement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(58,500)	(58,500)	(58,500)	(58,500)	0	0	0	0
Internal Materials & Supplies	(5,000)	(5,000)	(5,000)	(5,000)	0	0	0	0
TOTAL EXPENDITURES	(63,500)	(63,500)	(63,500)	(63,500)	0	0	0	0
REVENUES								
General Fund Discretionary	(63,500)	(63,500)	(63,500)	(63,500)	0	0	0	0
TOTAL REVENUES	(63,500)	(63,500)	(63,500)	(63,500)	0	0	0	0

Expected Results:

This decision package consists of several reductions in External Materials and Services (totalling \$63,500). These reductions include a significant reduction in professional services (14%) from the Bureau's total professional services appropriation. In addition the Bureau is proposing to cut \$5,000 in office supplies, \$5,000 in Operating Supplies, \$13,500 in Minor Equipment. The Bureau is also proposing a ~5% reduction to the Bureau's interagency for Printing and Distribution (\$5,000) - because OMF interagency agreements are "locked down" at this time, the Bureau is proposing an additional \$5,000 cut to Minor Equipment with a request to have the P&D interagency adjusted instead for the Mayor's Proposed Budget.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_05 - District Planning program continuation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	87,576	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	87,576	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	87,576	0	0	0	0	0	0	0	0
TOTAL REVENUES	87,576	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Request for adjustment to continue funding for the District Planning Program Senior Planner who was funded in the FY2003-2004 and FY2004-2005 budgets with one-time general fund allocations. This is personnel costs only for 1 currently filled Senior Planner position.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_06 - Tier 3 of 5% cut - 1 position and Ext. M&S cu

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(70,000)	(70,000)	(70,000)	(70,000)	0	0	0	0
Personnel Services	(65,808)	(65,808)	(65,808)	(65,808)	0	0	0	0
TOTAL EXPENDITURES	(135,808)	(135,808)	(135,808)	(135,808)	0	0	0	0
REVENUES								
General Fund Discretionary	(135,808)	(135,808)	(135,808)	(135,808)	0	0	0	0
TOTAL REVENUES	(135,808)	(135,808)	(135,808)	(135,808)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

This decision package consists of programmatic and professional development cuts. Approximately half of this tier of cuts consists of personnel services expenses for a City Planner I - Urban Design Specialty, in the Urban Design program. The position is currently vacant, but is needed for support for key projects in the Bureau's District Planning and Central City programs. This tier also includes \$5,000 cuts to both Out of Town Travel and Education funding - both of which will reduce professional development opportunities for Bureau staff. Lastly, this tier, to get to the full 5% cut proposal requested, reduces professional services by another 27% (\$60,000). This would result in ongoing cuts from River Planning and the River Renaissance Initiative projects that were intended for implementation of the River Renaissance Strategy as the City moves forward over the next several years. In FY05-06, this funding (plus additional contributions from partner agencies) would be dedicated to hiring consultants to assist with completion of the North Reach of River Plan, augmenting staffing with consultant services for economic and market analysis, urban design expertise, facilitation, outreach, and/or scientific review. The Bureau would not be able to leverage matching resources from the Port, PDC, BES, and others to complete this work.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_07 - Central City continuation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	174,036	174,036	174,036	174,036	0	0	0	0
TOTAL EXPENDITURES	174,036	174,036	174,036	174,036	0	0	0	0
REVENUES								
General Fund Discretionary	174,036	174,036	174,036	174,036	0	0	0	0
TOTAL REVENUES	174,036	174,036	174,036	174,036	0	0	0	0
FTE								
Full-Time Positions	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00

Expected Results:

Request for adjustment to continue funding for the ongoing function of Central City Planning projects that were funded in the FY2003-2004 and FY2004-2005 budgets with one-time general fund allocations. Until the Bureau's reorganization with the Requested Budget, these positions were in the District Liaison project and funded through the same Decision Packages as the previous request. This is personnel costs only for 2 currently filled Senior Planner positions.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_08 - Regulatory Improvement continuation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	155,976	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	155,976	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	155,976	0	0	0	0	0	0	0	0
TOTAL REVENUES	155,976	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Request for adjustment in ongoing funds to continue the ongoing function of the Regulatory Improvement project that was funded in the FY2003-2004 and FY2004-2005 budgets with one-time general fund allocations. This is personnel costs only for 2 currently filled positions. One is a Senior Planner and the other a City Planner II.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_09 - Citywide Vision & Strategic Planning

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	291,496	0	0	0	0	0	0	0	0
Personnel Services	174,504	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	466,000	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	466,000	0	0	0	0	0	0	0	0
TOTAL REVENUES	466,000	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

The Mayor has called for a broad-based public engagement process to learn the community's aspirations for Portland 30 - 50 years from now. This visioning process is intended to inform the development of a strategic plan that will align city budget and programs with community values and priorities. The project will engage a diverse array of Portlanders and will create a guide for Portland's evolution as a community and determine how to reorganize work within the City of Portland and with county and regional partners to most strategically utilize collective resources to realize our goals and aspirations for Portland. The proposed add package is intended to reflect initial discussions with the Mayor's staff and advisors, and City staff regarding the project purpose, scope, and public engagement process and includes personnel services costs for core staffing support; professional services funding for facilitation, public surveys and informational materials, and development of reports; funding for outreach activities; and internal and external materials and services included printing and distribution. The Mayor's Office is holding a project retreat in February to refine a project work plan and a set of outreach strategies.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_10 - Neigh. level surveys for SEA and Strat. Planr

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	100,000	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	100,000	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	100,000	0	0	0	0	0	0	0	0
TOTAL REVENUES	100,000	0	0	0	0	0	0	0	0

Expected Results:

This decision package would allow for gathering data for the Auditor's Services Efforts and Accomplishments (SEA) survey at a much more detailed neighborhood level. The information collected would be statistically significant at the neighborhood level. This would be in addition to the already budgeted Auditor costs for the SEA which is statistically significant at the District level. The information received would assist with development of the City's Strategic Plan and would be used for implementation of the Managing for Results efforts.

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_13 - Team A- Shift RR positions to 1-time

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Personnel Services	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
REVENUES										
General Fund Discretionary	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_14 - Team A- Convert District Planner to Ongoing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	87,576	87,576	87,576	0	0	0	0	0
TOTAL EXPENDITURES	0	87,576	87,576	87,576	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	87,576	87,576	87,576	0	0	0	0	0
TOTAL REVENUES	0	87,576	87,576	87,576	0	0	0	0	0
FTE									
Full-Time Positions	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_15 - Team A- Convert Reg Improv to Ongoing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	155,976	155,976	155,976	0	0	0	0	0
TOTAL EXPENDITURES	0	155,976	155,976	155,976	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	155,976	155,976	155,976	0	0	0	0	0
TOTAL REVENUES	0	155,976	155,976	155,976	0	0	0	0	0
FTE									
Full-Time Positions	0.00	1.90	1.90	1.90	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.90	1.90	1.90	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_17 - Reduce communications support

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	0	(23,467)	(23,467)	(23,467)	0	0	0	0
TOTAL EXPENDITURES	0	(23,467)	(23,467)	(23,467)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(23,467)	(23,467)	(23,467)	0	0	0	0
TOTAL REVENUES	0	(23,467)	(23,467)	(23,467)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_18 - Team A- Consolidate Bus Ops duties (cut 1 F

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(102,876)	(102,876)	(102,876)	0	0	0	0	0
TOTAL EXPENDITURES	0	(102,876)	(102,876)	(102,876)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(102,876)	(102,876)	(102,876)	0	0	0	0	0
TOTAL REVENUES	0	(102,876)	(102,876)	(102,876)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_19 - Mayor- Reductions in M&S

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(9,507)	(9,507)	(9,507)	0	0	0	0
Internal Materials & Supplies	0	(9,000)	(9,000)	(9,000)	0	0	0	0
TOTAL EXPENDITURES	0	(18,507)	(18,507)	(18,507)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(18,507)	(18,507)	(18,507)	0	0	0	0
TOTAL REVENUES	0	(18,507)	(18,507)	(18,507)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_21 - Mayor- Increased IA with BDS for Code Deve

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
REVENUES									
General Fund Discretionary	0	(43,776)	(43,776)	(43,776)	0	0	0	0	0
Interagency Revenue	0	43,776	43,776	43,776	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_22 - Mayor- Housing Demographer

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	80,000	80,000	80,000	0	0	0	0
TOTAL EXPENDITURES	0	80,000	80,000	80,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	80,000	80,000	80,000	0	0	0	0
TOTAL REVENUES	0	80,000	80,000	80,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_23 - Measure 37 position

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(16,004)	(16,004)	0	0	0	0	0
Personnel Services	0	0	80,004	80,004	0	0	0	0	0
TOTAL EXPENDITURES	0	0	64,000	64,000	0	0	0	0	0
REVENUES									
Interagency Revenue	0	0	64,000	64,000	0	0	0	0	0
TOTAL REVENUES	0	0	64,000	64,000	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Planning

Decision Package: PLNG_24 - Public Market funding

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	0	30,000	30,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	30,000	30,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	30,000	30,000	0	0	0	0	0
TOTAL REVENUES	0	0	30,000	30,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Portland Office of Emergency Management

Decision Package: POEM_01 - Decision Package for 5% Cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(39,242)	(39,242)	(39,242)	(39,242)	0	0	0	0
TOTAL EXPENDITURES	(39,242)	(39,242)	(39,242)	(39,242)	0	0	0	0
REVENUES								
General Fund Discretionary	(16,246)	(16,246)	(16,246)	(16,246)	0	0	0	0
General Fund Overhead Recovery	(22,996)	(22,996)	(22,996)	(22,996)	0	0	0	0
TOTAL REVENUES	(39,242)	(39,242)	(39,242)	(39,242)	0	0	0	0

Expected Results:

Increasing grant awards and management of federal grant funds have created additional administrative workload. This is not entirely offset by the small percentage of grant funds (3%) allowed for some administrative costs. The 5% cuts in this package would not allow for this increased workload and related expenses.

Decision Package Summary

Bureau: Portland Office of Emergency Management

Decision Package: POEM_02 - Decision Package to add Grant Funded Posi

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(77,050)	0	0	0	0	0	0	0	0
Personnel Services	77,050	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Poem has requested a classification from Human Resources for a limited term grant funded position to provide community outreach, education and information for emergency preparedness. On Approximately March 1, 2005, POEM will also request a classification from Human Resources for a limited term grant funded position to rewrite the City of Portland Basic Emergency Response Plan.

Decision Package Summary

Bureau: Portland Office of Emergency Management

Decision Package: POEM_03 - Decision Package - OMF IA savings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(6,803)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(6,803)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(2,816)	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(3,987)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(6,803)	0	0	0	0	0	0	0	0

Expected Results:
Represents OMF Interagency rate reductions applied towards 5% cut package

Decision Package Summary

Bureau: Portland Office of Emergency Management

Decision Package: POEM_04 - Decision Package - BHR 5% Cuts

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Internal Materials & Supplies	(325)	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(325)	0	0	0	0	0	0	0	0	0
REVENUES										
General Fund Discretionary	(135)	0	0	0	0	0	0	0	0	0
General Fund Overhead Recovery	(190)	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	(325)	0	0	0	0	0	0	0	0	0

Expected Results:
Represents 5% reduction to POEM's BHR interagency agreement

Decision Package Summary

Bureau: Portland Office of Emergency Management

Decision Package: POEM_08 - Add 2 New Grant-Funded Staff

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(140,232)	(140,232)	0	0	0	0	0
Personnel Services	0	0	140,232	140,232	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

POEM would like to add two new limited-term, grant-funded positions for FY 2005-06. POEM has requested a classification from Human Resources for a limited term grant funded position to provide community outreach, education and information for emergency preparedness. POEM has also requested a classification from Human Resources for a limited term grant funded position to rewrite the City of Portland Basic Emergency Response Plan. Since the actual classifications aren't yet known, the classifications and salary/benefit costs represented in this package are estimates.

FPD has added this revised package in Stage F because 1) POEM mistakenly failed to include the costs of one of the two limited-term positions and 2) POEM originally included a 2-month extension for an existing limited-term grant-funded position in this package, and Council would like to consider that issue separately from the two new positions.

Decision Package Summary

Bureau: Portland Office of Emergency Management

Decision Package: POEM_09 - Extend One Grant-Funded Position for Two I

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(12,790)	(12,790)	(12,790)	0	0	0	0	0
Personnel Services	0	12,790	12,790	12,790	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

One limited term grant funded assistant financial analyst position is being extended two months in FY 2006.

FPD has added this revised package in Stage F because POEM originally included this extension in a decision package with two new limited-term grant-funded positions. Council would like to consider the extension of the limited-term position issue separately from the two new positions.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_01 - Interagency Reductions

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(535,855)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(535,855)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(535,855)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(535,855)	0	0	0	0	0	0	0	0

Expected Results:

Title: Interagency Reductions

Reduction Package: \$535,855

Priority: 1

Decision Package: POL_01

Program: Bureau Wide

This package calls for Inter-Agency Agreement cost reductions with OMF and BHR. Expense reduction within these service provider bureaus will be passed through to lower the interagency expense of the bureau by \$535,855.

Service Impact

These reductions will not substantially change the level of service provided to the Police Bureau because they only impact the recalculation of the rates charged to the bureaus.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_02 - Pooling Nextel Minutes

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(144,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(144,000)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(144,000)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(144,000)	0	0	0	0	0	0	0	0

Expected Results:

Title: Pooling Nextel Minutes

Reduction Package: \$144,000

Priority: 2

Decision Package: POL_02

Program: Bureau Wide

This package proposes that strategic sourcing cost savings be gained from the pooling Nextel minutes. This strategy will allow the bureau to reduce cost, and instead of reprogramming the savings, the Bureau is using this as a budget cut.

Service Impact

These cost reductions will not change the level of service provided to the Police Bureau.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_03 - Special Events Cost Recovery

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	87,758	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	87,758	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(87,758)	(87,758)	(87,758)	0	0	0	0	0
Service Charges & Fees	87,758	87,758	87,758	87,758	0	0	0	0	0
TOTAL REVENUES	87,758	0	0	0	0	0	0	0	0

Expected Results:

Title: Special Events Invoicing

Revenue Package: \$87,758

Priority: 5

Decision Package: POL_03

Program: Operations

This package proposes to invoice event organizers of special events, such as the Rose Festival, for the full cost recovery of the additional Police services provided. This would generate \$87,758 in additional revenue to offset overtime expense.

Service Impact

This proposal would not result in any reduction of the current service level provided to the community.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_04 - Alarm Permit Fees

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	180,000	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	180,000	0	0	0	0	0	0	0	0
REVENUES									
Licenses & Permits	180,000	0	0	0	0	0	0	0	0
TOTAL REVENUES	180,000	0	0	0	0	0	0	0	0

Expected Results:

Title: Alarm Permit Fees

Revenue Package: \$180,000

Priority: 4

Decision Package: POL_04

Program: Support Services

This package proposes an increase in commercial alarm permit fees by \$18 to raise \$180,000 in additional revenue. An increase from \$125 to \$143 per year on each of the 10,000 commercial alarm permits would generate this additional revenue.

Service Impact

This proposal will not result in any reduction in the current service level provided to the community. It is expected that this action will elicit business concerns as this is the second increase in two years.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_05 - Photo Radar Program

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	200,000	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	200,000	0	0	0	0	0	0	0	0
REVENUES									
Local Sources	200,000	0	0	0	0	0	0	0	0
TOTAL REVENUES	200,000	0	0	0	0	0	0	0	0

Expected Results:

Title: Photo Radar Program

Revenue Package: \$200,000

Priority: 3

Decision Package: POL_05

Program: Neighborhood Policing

This package proposes the recovery of the full cost of the Photo Radar program. A \$200,000 increase in interagency revenues from Portland Department of Transportation will allow the program to be cost neutral to the Bureau of Police. This offsets the current estimate of the excess of expense over program revenue.

Service Impact

This proposal would result in no reduction in the current level of traffic enforcement services provided to the community.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_06 - School Police

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(47,008)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(185,229)	0	0	0	0	0	0	0	0
Personnel Services	(1,649,802)	75,624	75,624	480	0	0	0	0	0
TOTAL EXPENDITURES	(1,882,039)	75,624	75,624	480	0	0	0	0	0
REVENUES									
General Fund Discretionary	(1,912,663)	0	0	0	0	0	0	0	0
Service Charges & Fees	(45,000)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(1,957,663)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-21.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-21.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_06 - School Police

FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget
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Expected Results:

Title: School Police

Reduction Package: \$1,957,709

Priority: 7

Decision Package: POL_06

Program: Neighborhood Policing

This package calls for the elimination of the School Police Division, freezing eighteen Officer, one Captain, and two Sergeant positions, and eliminating one Police Administrative Support Specialist position. The School Police Division provides dedicated policing services to the Portland Public School District, David Douglas School District, and the Parkrose School District to help create and maintain safety, security and an appropriate educational and operational environment.

Service Impact

Existing precinct resources would respond to dispatched calls for services. The school districts will lose the individually dedicated School Resource Officers (SRO's) currently assigned to each school cluster, the cohesive inter-cluster police communication and coordination, all self-initiated activity on school campuses, and the districts' single point of contact on all police matters. There would also be reduced effectiveness of intra-cluster precinct follow-up regarding incidents that are connected to several schools in any cluster which crosses precinct boundaries.

In 2004, SRO's responded to 5,084 calls for service during the 9 month school year (September through June), conducted an initial investigation on between 60 and 85 child abuse calls per month, and provided 3,342 instances of self initiated activity.

This will eliminate the School Police Division's services regarding child abuse, missing children, trespass, vandalism, weapons, gang activity, assaults, threats, robbery, auto theft, burglary, arson, emergency provisions- (lock down/lock out), and update and maintenance of school building surveys and emergency plans. Also eliminated will be curfew sweeps, conflict resolution, coverage for extracurricular events, problem solving, anti-violence efforts, mentorship, GREAT instruction, Safety Patrol instruction, law enforcement instruction, PAL, Safe Summer Program and Activities for Youth, Boys and Girls clubs, Camp Rosenbaum, and various other youth programs as requested.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_07 - Neighborhood Response Teams

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Internal Materials & Supplies	(34,344)	0	0	0	0	0	0	0	0
Personnel Services	(2,029,319)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(2,063,663)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(2,063,663)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(2,063,663)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Title: Precinct Neighborhood Response Teams

Reduction Package: \$2,060,960

Priority: 8

Decision Package: POL_07

Program: Neighborhood Policing

This package calls for eliminating the Precinct Neighborhood Response Teams (NRT), freezing the associated twenty-seven NRT Officer positions, and eliminating one Police Administrative Service Specialist position. As a key element in the Bureau's community policing strategy, they centralize problem solving efforts at precincts, and are dedicated to specific neighborhoods to form partnerships with the community to jointly identify safety issues, determine resources, and apply innovative strategies designed to reduce crime and to create and sustain livability and vitality in the city's neighborhoods.

Service Impact:

Existing Police resources will continue to provide supportive, professional service to work with all citizens to reduce crime and the fear of crime and make Portland a safer, more livable city. However, with the elimination of Precinct NRT's, neighborhoods will lose their assigned NRT Officers, and enhanced cooperation between the community, city bureaus and police in addressing neighborhood crime and livability issues will be reduced. There will be a reduction in specific community policing activities such as drug house reporting, diversified patrol tactics, gang and gun violence problem solving, and citizen driven search warrants. The neighborhood livability crimes enforcement program, bar detail, enhanced liquor license investigations, the First Response project, neighborhood car prowler reduction projects, nuisance enforcement, and street intervention will also be diminished or eliminated. This will increase workload for patrol officers in responding to repeat calls for service from chronic call locations and reduce partnership to reduce drug houses.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_08 - Auto Theft Task Force

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(2,375)	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(84,861)	0	0	0	0	0	0	0	0
Personnel Services	(807,831)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(895,067)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(895,067)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(895,067)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Title: Auto Theft Task Force

Reduction Package: \$895,063

Priority: 6

Decision Package: POL_08

Program: Investigative Services

This package calls for the elimination of the Auto Theft Task Force (ATTF) and the freezing of three Detective, one Sergeant, and six Officer positions, and the elimination of one Police Administrative Support Specialist position. The mission of the ATTF is to provide follow-up investigation and reduce the incidence of auto theft in the city. It improves the coordination of those efforts and processes a caseload that would otherwise require precinct resources. ATTF detectives and officers target repeat/chronic offenders and organized theft rings. It coordinates investigative and enforcement actions with auto theft investigators in surrounding cities and counties. An Assistant Deputy District Attorney is assigned to the unit.

Service Impact:

Existing precinct resources would respond to and make arrest in cases of auto theft; however, crime reduction through enforcement, investigation, and prosecution will not be available. In 2004, over 6,000 vehicles were reported stolen in the city. Prior to the 1994 creation of ATTF, auto thefts totaled over 9,800 vehicles and was on the rise. Conversely, auto theft arrests by non-ATTF officers over the last four years have declined from 80% in 2000 to below 70% in 2004. Currently the ATTF accounts for 30% to 35% of auto theft arrests, roughly half as many as by all precinct officers. With the elimination of ATTF, precinct officers will not make up for the decrease in auto theft arrest numbers.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_09 - Police Bomb Robot Replacement

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	80,000	80,000	80,000	80,000	0	0	0	0
TOTAL EXPENDITURES	80,000	80,000	80,000	80,000	0	0	0	0
REVENUES								
General Fund Discretionary	80,000	80,000	80,000	80,000	0	0	0	0
TOTAL REVENUES	80,000	80,000	80,000	80,000	0	0	0	0

Expected Results:

Title: Police Bomb Robot Replacement

Add Package: \$80,000

Priority: CIP 1

Decision Package: POL_09

Program: Neighborhood Policing

This package requests for the purchase replacement of a small robot estimated at \$80,000. The technology has become outdated and gradually wearing out. The machine was purchased in 1995 and analog based. The availability of spare parts is diminishing requiring custom parts to be made, and advances in technology have made the machine obsolete due to the many interfaces that are digital based. The Bureau continues to seek Federal funding, but no acceptance or award has been approved. The City's Capital Review Committee recommends one-time money from the FY 05-06 General Fund Capital Set-Aside to fund this project.

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_10 - Eliminate Sergeant CHO

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(86,592)	(86,592)	(86,592)	0	0	0	0	0
TOTAL EXPENDITURES	0	(86,592)	(86,592)	(86,592)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(86,592)	(86,592)	(86,592)	0	0	0	0	0
TOTAL REVENUES	0	(86,592)	(86,592)	(86,592)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_12 - Eliminate IAD Sergeant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(72,672)	(72,672)	(72,672)	0	0	0	0	0
TOTAL EXPENDITURES	0	(72,672)	(72,672)	(72,672)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(72,672)	(72,672)	(72,672)	0	0	0	0	0
TOTAL REVENUES	0	(72,672)	(72,672)	(72,672)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_13 - Eliminate TOD Lieutenant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(92,064)	(92,064)	(92,064)	0	0	0	0	0
TOTAL EXPENDITURES	0	(92,064)	(92,064)	(92,064)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(92,064)	(92,064)	(92,064)	0	0	0	0	0
TOTAL REVENUES	0	(92,064)	(92,064)	(92,064)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_16 - Eliminate Sunshine Division Sergeant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(63,372)	(63,372)	(63,372)	0	0	0	0	0
TOTAL EXPENDITURES	0	(63,372)	(63,372)	(63,372)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(63,372)	(63,372)	(63,372)	0	0	0	0	0
TOTAL REVENUES	0	(63,372)	(63,372)	(63,372)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_17 - Reduce Leased Vehicles - Fleet Savings

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	0	(74,132)	(74,132)	(74,132)	0	0	0	0
TOTAL EXPENDITURES	0	(74,132)	(74,132)	(74,132)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(74,132)	(74,132)	(74,132)	0	0	0	0
TOTAL REVENUES	0	(74,132)	(74,132)	(74,132)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_18 - Eliminate Cold Case Sergeant

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	(84,600)	(84,600)	0	0	0	0	0
Personnel Services	0	(84,600)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(84,600)	(84,600)	(84,600)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(84,600)	(84,600)	(84,600)	0	0	0	0	0
TOTAL REVENUES	0	(84,600)	(84,600)	(84,600)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_19 - Reduce External M&S

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(706,000)	(706,000)	(706,000)	0	0	0	0
TOTAL EXPENDITURES	0	(706,000)	(706,000)	(706,000)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(706,000)	(706,000)	(706,000)	0	0	0	0
TOTAL REVENUES	0	(706,000)	(706,000)	(706,000)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_20 - Eliminate Family Services Lt.

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(88,428)	(88,428)	(88,428)	0	0	0	0	0
TOTAL EXPENDITURES	0	(88,428)	(88,428)	(88,428)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(88,428)	(88,428)	(88,428)	0	0	0	0	0
TOTAL REVENUES	0	(88,428)	(88,428)	(88,428)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_21 - Eliminate Police Corps Officer

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
TOTAL EXPENDITURES	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
TOTAL REVENUES	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_22 - Strategic (Meth, Old Town etc.)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	430,000	430,000	0	0	0	0	0
Personnel Services	0	0	570,000	570,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,000,000	1,000,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	1,000,000	1,000,000	0	0	0	0	0
TOTAL REVENUES	0	0	1,000,000	1,000,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_23 - Planning and Support Officer

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
TOTAL EXPENDITURES	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
TOTAL REVENUES	0	(55,368)	(55,368)	(55,368)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_24 - False Alarm Fines

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
REVENUES									
General Fund Discretionary	0	(157,150)	(157,150)	(157,150)	0	0	0	0	0
Miscellaneous	0	157,150	157,150	157,150	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Police

Decision Package: POL_26 - Reduction in overbudgeted internal services

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	0	(1,096,478)	(1,096,478)	(1,096,478)	0	0	0	0
TOTAL EXPENDITURES	0	(1,096,478)	(1,096,478)	(1,096,478)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(1,096,478)	(1,096,478)	(1,096,478)	0	0	0	0
TOTAL REVENUES	0	(1,096,478)	(1,096,478)	(1,096,478)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_01 - 5% Reductions (across the board)

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(209,335)	(209,335)	(209,335)	(209,335)	0	0	0	0
Internal Materials & Supplies	(12,455)	(12,455)	(12,455)	(12,455)	0	0	0	0
TOTAL EXPENDITURES	(221,790)	(221,790)	(221,790)	(221,790)	0	0	0	0
REVENUES								
General Fund Discretionary	(214,676)	(214,676)	(214,676)	(214,676)	0	0	0	0
General Fund Overhead Recovery	(7,114)	(7,114)	(7,114)	(7,114)	0	0	0	0
TOTAL REVENUES	(221,790)	(221,790)	(221,790)	(221,790)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_02 - RACC Murals Program

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	50,000	50,000	50,000	50,000	0	0	0	0
TOTAL EXPENDITURES	50,000	50,000	50,000	50,000	0	0	0	0
REVENUES								
General Fund Discretionary	50,000	50,000	50,000	50,000	0	0	0	0
TOTAL REVENUES	50,000	50,000	50,000	50,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_03 - Eliminate PDC Special Approps

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	(874,055)	(874,055)	(874,055)	0	0	0	0
TOTAL EXPENDITURES	0	(874,055)	(874,055)	(874,055)	0	0	0	0
REVENUES								
General Fund Discretionary	0	(874,055)	(874,055)	(874,055)	0	0	0	0
TOTAL REVENUES	0	(874,055)	(874,055)	(874,055)	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_08 - Buy Jail Beds from Mult. County

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	1,800,000	1,800,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,800,000	1,800,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	1,800,000	1,800,000	0	0	0	0	0
TOTAL REVENUES	0	0	1,800,000	1,800,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_10 - Independent Audit of IPR

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	60,000	60,000	60,000	0	0	0	0
TOTAL EXPENDITURES	0	60,000	60,000	60,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	60,000	60,000	60,000	0	0	0	0
TOTAL REVENUES	0	60,000	60,000	60,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_17 - Economic Development - GF set aside

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	874,055	874,055	874,055	0	0	0	0
TOTAL EXPENDITURES	0	874,055	874,055	874,055	0	0	0	0
REVENUES								
General Fund Discretionary	0	874,055	874,055	874,055	0	0	0	0
TOTAL REVENUES	0	874,055	874,055	874,055	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_18 - Sustainable Food Initiative

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	65,000	65,000	65,000	0	0	0	0
TOTAL EXPENDITURES	0	65,000	65,000	65,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	65,000	65,000	65,000	0	0	0	0
TOTAL REVENUES	0	65,000	65,000	65,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_19 - Block by Block OSD

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	85,000	85,000	85,000	0	0	0	0
TOTAL EXPENDITURES	0	85,000	85,000	85,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	85,000	85,000	85,000	0	0	0	0
TOTAL REVENUES	0	85,000	85,000	85,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_20 - Charter Review

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	400,000	400,000	400,000	0	0	0	0
TOTAL EXPENDITURES	0	400,000	400,000	400,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	400,000	400,000	400,000	0	0	0	0
TOTAL REVENUES	0	400,000	400,000	400,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_21 - Visioning-Strategic Planning

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	150,000	150,000	150,000	0	0	0	0
TOTAL EXPENDITURES	0	150,000	150,000	150,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	150,000	150,000	150,000	0	0	0	0
TOTAL REVENUES	0	150,000	150,000	150,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_22 - Bureau Innovation Project

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	112,220	112,220	112,220	0	0	0	0	0
TOTAL EXPENDITURES	0	112,220	112,220	112,220	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	112,220	112,220	112,220	0	0	0	0	0
TOTAL REVENUES	0	112,220	112,220	112,220	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_23 - FPD&R Study

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	120,000	120,000	120,000	0	0	0	0
TOTAL EXPENDITURES	0	120,000	120,000	120,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	120,000	120,000	120,000	0	0	0	0
TOTAL REVENUES	0	120,000	120,000	120,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_24 - Downtown Marketing

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	300,000	300,000	300,000	0	0	0	0
TOTAL EXPENDITURES	0	300,000	300,000	300,000	0	0	0	0
REVENUES								
General Fund Discretionary	0	300,000	300,000	300,000	0	0	0	0
TOTAL REVENUES	0	300,000	300,000	300,000	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_25 - PGE Acquisition - Legal

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	1,200,000	1,200,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,200,000	1,200,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	1,200,000	1,200,000	0	0	0	0	0
TOTAL REVENUES	0	0	1,200,000	1,200,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_26 - PERS Increase comp setaside

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	1,159,580	1,159,580	1,159,580	0	0	0	0
TOTAL EXPENDITURES	0	1,159,580	1,159,580	1,159,580	0	0	0	0
REVENUES								
General Fund Discretionary	0	1,159,580	1,159,580	1,159,580	0	0	0	0
TOTAL REVENUES	0	1,159,580	1,159,580	1,159,580	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_27 - PFFA Contract - comp setaside

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	0	1,868,638	1,868,638	1,868,638	0	0	0	0
TOTAL EXPENDITURES	0	1,868,638	1,868,638	1,868,638	0	0	0	0
REVENUES								
General Fund Discretionary	0	1,868,638	1,868,638	1,868,638	0	0	0	0
TOTAL REVENUES	0	1,868,638	1,868,638	1,868,638	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_28 - Portland Schools Initiative

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	600,000	600,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	600,000	600,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	600,000	600,000	0	0	0	0	0
TOTAL REVENUES	0	0	600,000	600,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_29 - PCPA (MERC) backfill VDI

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	250,000	250,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	250,000	250,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	250,000	250,000	0	0	0	0	0
TOTAL REVENUES	0	0	250,000	250,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_30 - Lone Fir Cemetery

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	150,000	150,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	150,000	150,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	150,000	150,000	0	0	0	0	0
TOTAL REVENUES	0	0	150,000	150,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_31 - Coordinated County public safety budget

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	200,000	200,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	200,000	200,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	200,000	200,000	0	0	0	0	0
TOTAL REVENUES	0	0	200,000	200,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_32 - Portland Opera

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	200,000	200,000	0	0	0	0	0
TOTAL EXPENDITURES	0	0	200,000	200,000	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	200,000	200,000	0	0	0	0	0
TOTAL REVENUES	0	0	200,000	200,000	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Special Appropriations

Decision Package: SPEC_33 - COPPEA Training

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	0	124,999	124,999	0	0	0	0	0
TOTAL EXPENDITURES	0	0	124,999	124,999	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	0	13,636	13,636	0	0	0	0	0
Interagency Revenue	0	0	111,363	111,363	0	0	0	0	0
TOTAL REVENUES	0	0	124,999	124,999	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_01 - Increased Maintenance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	566,000	566,000	566,000	566,000	0	0	0	0
External Materials & Supplies	210,290	210,290	210,290	210,290	0	0	0	0
Internal Materials & Supplies	12,860	12,860	12,860	12,860	0	0	0	0
Personnel Services	855,720	855,720	855,720	855,720	0	0	0	0
TOTAL EXPENDITURES	1,644,870	1,644,870	1,644,870	1,644,870	0	0	0	0
REVENUES								
General Fund Discretionary	1,474,381	1,474,381	1,474,381	1,474,381	0	0	0	0
Interagency Revenue	170,489	170,489	170,489	170,489	0	0	0	0
TOTAL REVENUES	1,644,870	1,644,870	1,644,870	1,644,870	0	0	0	0
FTE								
Full-Time Positions	14.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00
TOTAL FTE	14.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00

Expected Results:

Increased Maintenance - This RSL package will provide staffing to increase maintenance work in response to the Maintenance Audit. The package includes a hydrant crew, distribution team, service crew, large meter maintenance, brushing of the right of ways and conduits.

The hydrant crew work will include major hydrant maintenance as well as replacement of aging or non-operative hydrants where needed. Hydrants will be restored within the goal of 5 days. The distribution team work will reduce the distribution maintenance from the current 13-year cycle to about 8-10 years, which is still longer than the industry standard. Also, the team will test and exercise valves and hydrants and replace small meters as needed. The large meter maintenance work will improve large meter cleaning and testing frequency, which will result in more accurate meter readings. Testing and cleaning will be on a 3-year cycle instead of a 4-year cycle, which will still be more than the industry standard of 2 years. The improved accuracy will help lower future rate increases. Brushing of rights-of-way and conduits will include culvert and road maintenance and helps fill the reductions in USFS road maintenance in the watershed.

This RSL package funds 14 full-time positions. Five positions are financed from the Water Bureau's capital program. This request responds to the public's desire for increased maintenance, as expressed in the Open Reservoir hearings, Portland Utilities Review Board meetings, and the CIP public process recently conducted by the Water Bureau. It also responds to several recommendations by the City Auditor for enhanced system maintenance.

The rate impact of this request is about 0.9%.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_02 - Open Reservoir Water Quality Monitoring

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	63,000	63,000	63,000	63,000	0	0	0	0
External Materials & Supplies	11,232	11,232	11,232	11,232	0	0	0	0
Internal Materials & Supplies	2,392	2,392	2,392	2,392	0	0	0	0
Personnel Services	181,488	181,488	181,488	181,488	0	0	0	0
TOTAL EXPENDITURES	258,112	258,112	258,112	258,112	0	0	0	0
REVENUES								
General Fund Discretionary	258,112	258,112	258,112	258,112	0	0	0	0
TOTAL REVENUES	258,112	258,112	258,112	258,112	0	0	0	0
FTE								
Full-Time Positions	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00
TOTAL FTE	2.50	2.50	2.50	2.50	0.00	0.00	0.00	0.00

Expected Results:

Open Reservoir Water Quality Monitoring - This RSL package provides funding to respond to Council Resolution No. 36237 directing the Water Bureau to implement interim security and deferred maintenance improvements including additional water quality monitoring based on the recommendations of the Mt. Tabor Open Reservoirs Independent Review Panel. It also includes ongoing maintenance of new water quality analyzers at a minimum of 5 locations. The work involves calibration, maintenance, support, data management, and programming functions. The package funds two full-time positions and converts one limited term part-time position to a permanent part-time position.

The rate impact of this request is about 0.2%

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_03 - GIS Acceleration

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Capital Outlay	15,000	15,000	15,000	15,000	0	0	0	0
External Materials & Supplies	15,000	15,000	15,000	15,000	0	0	0	0
Personnel Services	324,360	324,360	324,360	324,360	0	0	0	0
TOTAL EXPENDITURES	354,360	354,360	354,360	354,360	0	0	0	0
REVENUES								
General Fund Discretionary	354,360	354,360	354,360	354,360	0	0	0	0
TOTAL REVENUES	354,360	354,360	354,360	354,360	0	0	0	0
FTE								
Full-Time Positions	6.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00
TOTAL FTE	6.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00

Expected Results:

GIS Acceleration - This RSL package provides funding for six 2-year limited term full-time positions to aid in converting the existing quarter section maps to "smart" maps. The benefits include increased maintenance efficiency by faster identification of needs, more rapid response, better identification of customer impacted when facilities are out of service, reduced information redundancies, and better coordination with other projects, such as maintenance management, asset management, and main projects. After completing the conversion of quarter section maps in 2 years, these positions would be eliminated. The package responds to public requests for more system maintenance and a specific recommendation of the City Auditor in the Maintenance Audit.

The rate impact of this request is about 0.2%.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_04 - Water Line

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	5,000	0	0	0	0	0	0	0	0
Internal Materials & Supplies	661	0	0	0	0	0	0	0	0
Personnel Services	49,584	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	55,245	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	55,245	0	0	0	0	0	0	0	0
TOTAL REVENUES	55,245	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

Water Line - This RSL package provides funding for a water line to receive customer calls related to pressure, water quality and other issues related to water system operations. It provides a direct phone line for customer communications, questions, and concerns related to water service. The service allows customers to avoid waiting on hold for customer service agents. It also helps improve the documentation, monitoring and accuracy of responses to these calls and any required follow-up. The request funds one full-time position.

The rate impact of this request is about 0.1%

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_05 - Powell Valley Road Water District

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	694,400	694,400	694,400	694,400	0	0	0	0
Internal Materials & Supplies	24,632	24,632	24,632	24,632	0	0	0	0
Personnel Services	817,787	817,787	817,787	817,787	0	0	0	0
TOTAL EXPENDITURES	1,536,819	1,536,819	1,536,819	1,536,819	0	0	0	0
REVENUES								
General Fund Discretionary	1,536,819	1,536,819	1,536,819	1,536,819	0	0	0	0
TOTAL REVENUES	1,536,819	1,536,819	1,536,819	1,536,819	0	0	0	0
FTE								
Full-Time Positions	9.00	9.00	9.00	9.00	0.00	0.00	0.00	0.00
TOTAL FTE	9.00	9.00	9.00	9.00	0.00	0.00	0.00	0.00

Expected Results:

Powell Valley Road Water District will be merged with the City of Portland, Water Bureau effective July 1, 2005. The merger with PVRWD represents an addition of approximately 11,000 accounts to service. This translates to 110 miles of pipe, 11,000 services, associated valves and other control facilities, and 650 hydrants, all requiring installation, repair, maintenance, and replacement.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_06 - Decorative Fountains

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(62,000)	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(62,000)	0	0	0	0	0	0	0
REVENUES								
General Fund Discretionary	(62,000)	0	0	0	0	0	0	0
TOTAL REVENUES	(62,000)	0	0	0	0	0	0	0

Expected Results:

This cut package includes temporarily discontinuing operation of the decorative fountains that do not recycle water. Currently, most decorative fountains feature recycling systems that significantly reduce or eliminate sewer discharges and the associated high costs. This package achieves the intended savings by eliminating sewer discharge fees for these operations. These savings could be then offset by capital improvements to convert the fountains to recycling systems over the next few years. Fountains affected include the Animal Fountains on the Transit Mall, the Elk Fountain and the Skidmore Fountain. Other decorative fountain operations and maintenance would remain unchanged. This package provides the additional benefit of water conservation that is a Water Bureau goal and reduces input to the sewer system thereby helping meet the goals of the Bureau of Environmental Services

Projected Savings - Sewer Discharge

- Animal fountains between 5th/6th & Morriss, \$4,000
- Animal fountains between 5th/6th & Yamhill, \$4,000
- Elk fountain, \$31,000
- Skidmore fountain, \$23,000

The resulting rate benefit is a reduction of less than 0.1%.

Consequences

Portland's decorative fountains have received national recognition - they are symbols of the city's livability and character. The temporary elimination of continuously flowing water (seasonally) through these particular fountains could have a negative public impact as these fountains were designed for that aesthetic purpose. This action will likely be controversial and could receive significant media coverage. In addition, elimination of water at the Elk and Skidmore fountains will be a problem for the Portland Police Bureau because these fountains have historically served as a drinking water source for the mounted patrol horses. The Water Bureau would seek grant funding from conservation, arts and sustainability sources to invest in the conversion of these facilities.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_07 - Grounds Maintenance

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(108,000)	0	0	0	0	0	0	0	0
Personnel Services	(57,876)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(165,876)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(165,876)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(165,876)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package includes elimination of all funding for the Youth Employment Institute (YEI). The YEI is one of three community programs the Grounds Section administers. The YEI program is the most expensive program and least cost effective of these threeprograms. The YEI program current provides 30 days of work during the summer for at-risk youth from the community. Individuals in this program are limited in the type of maintenance they can perform and the tools and equipment they are allowed to use. There have also been incidents of performance and behavioral problems as well as supervisory challenges.

This package also includes elimination of one FTE from the Grounds Section. This position currently performs grounds maintenance such as mowing, weeding, graffiti removal, fence repairs, and storm drainage maintenance at Water Bureau facilities such as pump stations, tanks, and reservoirs.

Projected Savings

Terminating the YEI program would save the city \$108,000 along with 90 hours of program administration. The reduction of one Park Technician is \$55,000, resulting in a total reduction of \$163,000. The resulting rate benefit is a reduction of about 0.2%.

Consequences

The elimination of the YEI program will reduce 5,400 work hours currently provided by this program for maintenance of grounds at Water Bureau facilities. This will likely result in more weeds and nuisance plants in these public spaces. In addition, the social benefits of the program will be lost, including seasonal employment for at-risk youth in the community

The elimination of a Park Technician position will further limit ground maintenance at Water Bureau facilities and may lead to citizen complaints. This section is also responsible for repair of citizen-owned irrigation systems damaged during construction, topsoil replacement and clearing of brush around hydrants and meter boxes. The proposed staffing cut will increase response time to these types of citizen concerns by two to three days. In addition, lack of appropriate grounds maintenance at bureau facilities will contribute to potential security vulnerabilities due to lack of visibility and less timely maintenance of fences.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_08 - Security

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	(140,000)	0	0	0	0	0	0	0	0
Personnel Services	(56,580)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(196,580)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(196,580)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(196,580)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This proposal includes reducing security coverage provided by a private security contractor and eliminating one Water Security Specialist position. The security contract is intended to provide a visible presence on-site to prevent, deter and detect unwanted activity in and around the open reservoirs. Thorough on-site coverage is essential to ensure that suspicious activity is immediately reported to the authorities for appropriate response and resolution. The current coverage plan, including the existing coverage by contract and City forces, is an integral element of the Interim Enhanced Security and Infrastructure Investments for Open Reservoirs Resolution adopted by City Council in July 2004. The proposed reduction is inconsistent with the previously adopted plan.

Projected Savings

Reduce security contract by \$120,000 and one Water Security Specialist position at \$60,000. The total reduction of \$180,000 would have a rate reduction impact of about 0.2% to 0.3%.

Consequences

The proposed reduction of the security contract will reduce visible presence by up to 50% at some facilities, therefore reducing visible deterrence capabilities and detecting functions. Some areas specifically impacted would be:

- Reservoir patrol (reduced from 90 to 45 rounds per day)
- Observing/reporting criminal or suspicious activity
- Checking, vehicle entry gates, locks and facility perimeters
- Checking building windows, doors, locks and lighting

Reducing a Water Security Specialist position would reduce the existing conduit patrol. Currently, the conduit patrol consists of approximately 32 critical site locations requiring visual inspections and/or physical checks. These areas are comprised of open/exposed water conduits that originate in the Bull Run Watershed and traverse into many distribution sites within the City of Portland. The Water Security Specialists observe and report any identified security vulnerabilities, unauthorized persons found at critical locations, suspicious activities, safety concerns and any other out of the ordinary incidents. Currently, the Water Security Specialist conducts Conduit Patrols seven days a week. Under the proposed reduced coverage, the Water Security Specialists would be able to conduct these patrols only twice a week.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_09 - Reception

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(80,000)	(80,000)	(80,000)	(80,000)	0	0	0	0
TOTAL EXPENDITURES	(80,000)	(80,000)	(80,000)	(80,000)	0	0	0	0
REVENUES								
General Fund Discretionary	(80,000)	(80,000)	(80,000)	(80,000)	0	0	0	0
TOTAL REVENUES	(80,000)	(80,000)	(80,000)	(80,000)	0	0	0	0

Expected Results:

This proposal is to eliminate two part time seasonal positions that currently provide reception, customer phone services, and clerical support to bureau professional staff on the 5th floor. Relocate four office support staff from the 6th floor to the 5th floor and close all reception on the 6th floor. The 6th floor would then be inaccessible to other than Water Bureau staff. All 6th floor visitors would be required to check in on the 5th floor.

Projected Savings

The anticipated cost savings are about \$80,000. In addition, there would be some cost savings associated with a workstation, telephone, and computer. The rate benefit is about 0.1%.

Projected Cost

The current 5th floor reception area would have to be reconfigured to accommodate the office support staff from the 6th floor including a new mail processing area. The estimated one time capital remodeling cost is \$15,000-\$20,000.

Consequences

The two seasonal part time employees constitute the only clerical support for 100 water bureau employees working on the 5th floor. Clerical support functions provided include typing, document editing, filing, copying services, and making appointments. The elimination of the budget for this function would require shifting some clerical functions to professional and paraprofessional staff in the Engineering Services Group. The relocated staff from the 6th floor would absorb some functions and continue to support Water Bureau staff on the 6th floor.

The services could be performed by temp services contracts but would likely result in significantly higher cost to the Water Bureau. This alternative would distribute the same functions over fewer staff and result in less effective reception and clerical services. Support functions may not be completed in as timely a manner, and responsiveness to customers would also be less effective.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_10 - CIP Management Analyst

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Personnel Services	(76,740)	(76,740)	(76,740)	(76,740)	0	0	0	0
TOTAL EXPENDITURES	(76,740)	(76,740)	(76,740)	(76,740)	0	0	0	0
REVENUES								
General Fund Discretionary	(76,740)	(76,740)	(76,740)	(76,740)	0	0	0	0
TOTAL REVENUES	(76,740)	(76,740)	(76,740)	(76,740)	0	0	0	0
FTE								
Full-Time Positions	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Expected Results:

The loss of the Management Analyst for the Capital Improvements Program (CIP) will adversely affect the Engineering Services Group ability to assemble, submit and monitor the Water Bureau's capital program. This position also supports design project managers and construction managers with project status reports, provides overall CIP program performance analysis for Engineering Services, and controls the change and risk management process. The elimination of this position would increase the workload of the Senior Management Analyst and the Capital Project Management Controls Supervisor by requiring them to perform additional functions, reduce the quality of the CIP document, and reduce the ability of the managers to control execution of the \$50 million capital projects program.

Projected Savings

The anticipated cost savings of the position reduction are about \$76,800. In addition, there would be some cost savings associated with a workstation, telephone, and computer. The rate benefit from this reduction is approximately 0.1%.

Consequences

The functions of this position would have to be preformed by the Senior Management Analyst and the Capital Project Management Controls Supervisor. The CIP and other base operations will not function as effectively and efficiently, and as a result the costs to the Water Bureau could eventually increase as a result of fewer control systems, less oversight and review of the capital program, and less ability to implement the overall capital program as effectively.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_11 - Conservation

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(120,099)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(120,099)	0	0	0	0	0	0	0	0
REVENUES									
General Fund Discretionary	(120,099)	0	0	0	0	0	0	0	0
TOTAL REVENUES	(120,099)	0	0	0	0	0	0	0	0
FTE									
Full-Time Positions	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This proposal would eliminate a Water Conservation Coordinator position and eliminate the Conservation Program Intern budget at \$37,800.

Projected Savings

This reduction package would generate a savings of about \$115,000 per year for each year the reduction were kept. If this reduction were to be made permanent, the rate benefit would be about 0.2%. If it were to be for one year only, then the rate benefit would be negligible. To the extent that this reduction might also result in increases in water use, further rate reductions might be created. However, such additional rate benefit is somewhat speculative and cannot be estimated.

Consequences

The Conservation Program staff is currently allocated 5.7 FTEs and holding this position vacant would result in a 35% reduction in the program's human resources. The Conservation Program uses its intern money to support efforts to provide customer service and to conduct program evaluation, which helps it determine how well it is meeting the program goals and targets identified in the Interim Water Conservation Plan. Eliminating this resource will further reduce the bureau's ability to meet its commitment to the public and to elected officials.

The October 2003 - October 2006 Interim Water Conservation Program includes work requiring the full 5.7 FTEs, so eliminating a position vacant would result in failing to meet agreed upon program goals, targets and commitments. Meeting these goals, targets and commitments is one of the bureau's performance measures included in the current draft of the Balanced Scorecard. In addition, this proposed cut could damage the Water Bureau's credibility with City elected officials, other city agencies and community interests who already view the bureau's conservation program as being substantially less than it should be. And, finally, the bureau is just gearing up to develop an Oregon Water Resources Department Division 86 Water Management Plan that may require it to make additional commitments to water conservation that will make it infeasible to implement the potential program with the current level of staffing.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_12 - Interagencies

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
Internal Materials & Supplies	(801,507)	(156,162)	(156,162)	(156,162)	0	0	0	0
TOTAL EXPENDITURES	(801,507)	(156,162)	(156,162)	(156,162)	0	0	0	0
REVENUES								
General Fund Discretionary	(801,507)	(156,162)	(156,162)	(156,162)	0	0	0	0
TOTAL REVENUES	(801,507)	(156,162)	(156,162)	(156,162)	0	0	0	0

Expected Results:
 This proposal is to recognize the interagency savings from reduced cost of service provider agencies.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_13 - Spring BuMP Cut

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	(145,428)	(145,428)	(145,428)	(145,428)	0	0	0	0	0
TOTAL EXPENDITURES	(145,428)	(145,428)	(145,428)	(145,428)	0	0	0	0	0
REVENUES									
General Fund Discretionary	(145,428)	(145,428)	(145,428)	(145,428)	0	0	0	0	0
TOTAL REVENUES	(145,428)	(145,428)	(145,428)	(145,428)	0	0	0	0	0
FTE									
Full-Time Positions	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-2.00	-2.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00

Expected Results:

This package is to recognize the reduction of 2 positions that will be made in the Spring BuMP submission.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_14 - Powell Valley Road Water District Efficiencies

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget				
EXPENDITURES								
External Materials & Supplies	(558,700)	(558,700)	(558,700)	(558,700)	0	0	0	0
Personnel Services	(394,978)	(394,978)	(394,978)	(394,978)	0	0	0	0
TOTAL EXPENDITURES	(953,678)	(953,678)	(953,678)	(953,678)	0	0	0	0
REVENUES								
General Fund Discretionary	(953,678)	(953,678)	(953,678)	(953,678)	0	0	0	0
TOTAL REVENUES	(953,678)	(953,678)	(953,678)	(953,678)	0	0	0	0
FTE								
Full-Time Positions	-4.00	-4.00	-4.00	-4.00	0.00	0.00	0.00	0.00
TOTAL FTE	-4.00	-4.00	-4.00	-4.00	0.00	0.00	0.00	0.00

Expected Results:

This reduction package provides for the cost reductions associated with merging the Powell Valley Road Water District with the Water Bureau. These reductions are possible by virtue of economies of scale when moving a small agency water service provider into a larger system, such as Portland's. The district will merge with Portland on or before June 30, 2005. The Water Bureau has identified opportunities to consolidate most service functions within the current organization, ranging from water supply, maintenance, storage, accounting, and administration. These consolidations are anticipated to help lower retail rates. The Water Bureau recommends taking this reduction package.

Projected Savings

By reducing the district's budget after the merger, the overall savings are anticipated to be about \$1 million. These savings do not generate any additional rate reduction because the cost reductions and rate benefits have already been assumed within the Water Bureau's financial plan and proposed rates. The proposed overall Water Bureau rate increase of 2.8% already contains a rate benefit of 0.7% for this item.

Consequences

The Water Bureau strives to provide the highest quality service to customers, and this goal will also apply to the customers in the Powell Valley Road Water District's service area. Through optimization of work practices and proper planning, the bureau believes that customers in the merging area will receive the same or better service from Portland under the proposed reduction package. The only service level changes that might be noteworthy have to do with the potential closure of the district's offices or alternative uses unrelated to water service. The Water Bureau is participating in a city-wide process to identify potential alternative community uses for the facility. Water customers in that area may therefore not have a local office at which to conduct on-site business with their water provider. No other consequences have been identified with accepting this reduction package.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_19 - Position Reductions to Base

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Personnel Services	0	(302,964)	(302,964)	(302,964)	0	0	0	0	0
TOTAL EXPENDITURES	0	(302,964)	(302,964)	(302,964)	0	0	0	0	0
REVENUES									
General Fund Discretionary	0	(302,964)	(302,964)	(302,964)	0	0	0	0	0
TOTAL REVENUES	0	(302,964)	(302,964)	(302,964)	0	0	0	0	0
FTE									
Full-Time Positions	0.00	5.99	5.99	5.99	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	5.99	5.99	5.99	0.00	0.00	0.00	0.00	0.00

Expected Results:

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_20 - Transfer to Revenue Bureau

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
External Materials & Supplies	0	(172,290)	0	0	0	0	0	0	0
Internal Materials & Supplies	0	172,290	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_24 - Professional Svcs Cut - Hydropower Div.

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget					
EXPENDITURES									
Contingency	25,000	0	0	0	0	0	0	0	0
External Materials & Supplies	(25,000)	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0

Expected Results:

This decision package would cut \$25,000 from the line item for Professional Services in the Hydropower Division's Requested Budget. The Hydropower Division will need to be doing a higher level of work with professional engineering consultants in FY 2005-06 than it has in past years due to some one-time regulatory requirements that will need to be accomplished in FY 2005-06. We are not yet sure as to how much it will all cost so we included enough budget that we thought would cover those needs. The revenue that exists to pay for both these expenses and the rest of the requested budget are dedicated power sales payments from PGE that are targeted for the Hydropower Division to meet the administrative and regulatory needs of the Portland Hydroelectric Project.

Decision Package Summary

Bureau: Bureau of Water Works

Decision Package: WTR_25 - OMF IA savings - Water Bureau - Hydro Divisi

	FY 2005/06 Requested Budget	FY 2005/06 Proposed Budget	FY 2005/06 Approved Budget	FY 2005/06 Adopted Budget						
EXPENDITURES										
Contingency	1,544	0	0	0	0	0	0	0	0	0
Internal Materials & Supplies	(1,544)	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0

Expected Results:

This request is intended to coordinate with OMF's proposed IA cut packages.