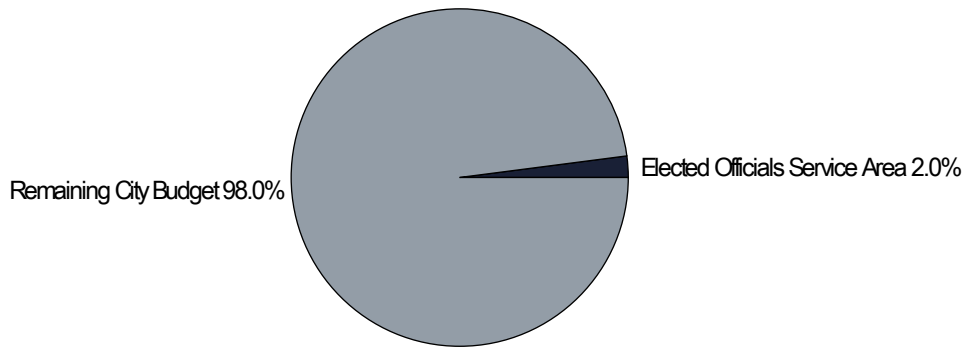


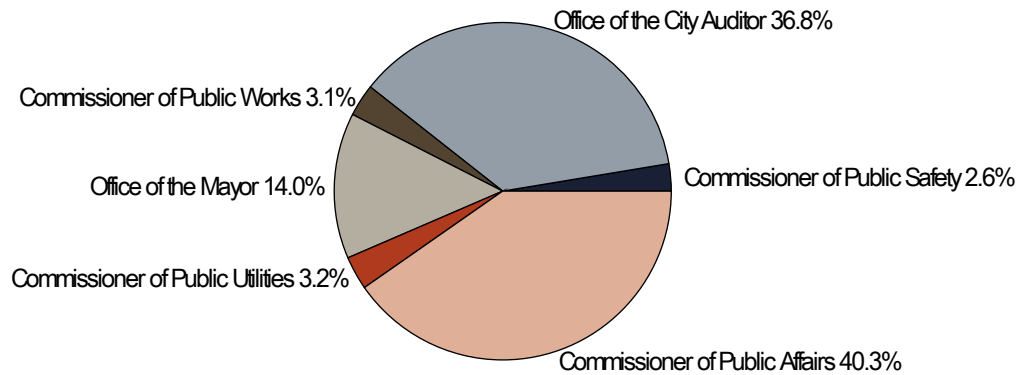
Elected Officials Service Area

- Office of the City Auditor
 - Office of the Mayor
 - Commissioner of Public Affairs
- Commissioner of Public Safety
 - Commissioner of Public Utilities
 - Commissioner of Public Works

Percent of City Budget



Percent of Service Area Budget



Service Area Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	76,898,753	73,540,025	(3,358,728)	(4.37)
Capital	0	0	0	0.00
Total Requirements	76,898,753	73,540,025	(3,358,728)	(4.37)
Authorized Positions	112.65	109.00	(3.65)	(3.24)

Service Area Highlights

Description

The Elected Officials service area includes the offices of the Mayor, the Commissioners, and City Auditor.

Major Themes

Office of the Mayor

The FY 2012-13 Adopted Budget for the Office of the Mayor is \$4.1 million. The budget includes \$450,750 for the Education program, \$235,000 for the Cradle-to-Career program, and \$143,343 to continue support for the Office of Youth Violence Prevention.

Commissioners' Offices

The FY 2012-13 Adopted Budget for the Commissioner of Public Affairs includes a grant revenue of \$204,000 from the Department of Justice to support the Gateway Center for Domestic Violence Services.

In FY 2012-13, the budget for the Commissioner of Public Utilities includes an interagency of \$50,000 with the Bureau of Emergency Communication.

The other commissioners' office budgets remain relatively unchanged. The mandatory 6% ongoing budget reductions were taken by all commissioners' offices. The Mayor's Office took an 8% ongoing budget reductions. The OMF interagency adjustments and Non-represented merit freeze were taken by all Council offices.

Office of the City Auditor

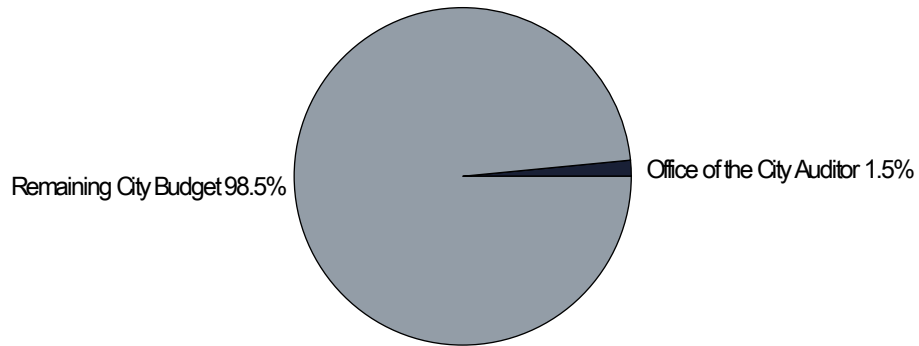
The Auditor's Office FY 2012-13 Adopted Budget includes 48.30 FTEs and an operating budget of \$10.7 million, which is consistent with FY 2011-12 Revised Budget funding level. The budget includes a \$96,888 and 1.00 FTE reduction related to a Deputy Ombudsman position, \$39,116 reduction from personal services to reflect the Citywide merit pay freeze for non-represented employees making over \$45,000 annually, \$142,393 reduction to external materials & services across bureau divisions, and a \$49,377 reduction to reflect OMF internal services reductions. Additionally the bureau's FY 2012-13 Adopted Budget includes \$185,000 in funding carried forward from FY 2011-12 to fund two Independent Police Review contracts and the City's external audit contract in FY 2012-13.

The Auditor's Office manages three funds: the Bancroft Bond Fund (\$20.3 million in FY 2012-13), the Assessment Collection Fund (\$79,000 in FY 2012-13), and the Local Improvement District Fund (\$25.4 million in FY 2012-13). The Campaign Finance Fund, which had been managed by the Auditor's Office, was closed at the end of FY 2010-11.

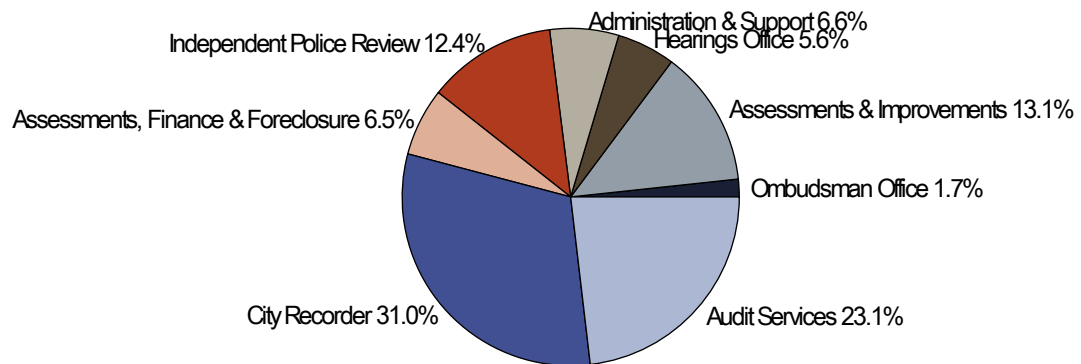
Office of the City Auditor

Elected Officials Service Area
La Vonne Griffin-Valade, City Auditor

Percent of City Budget

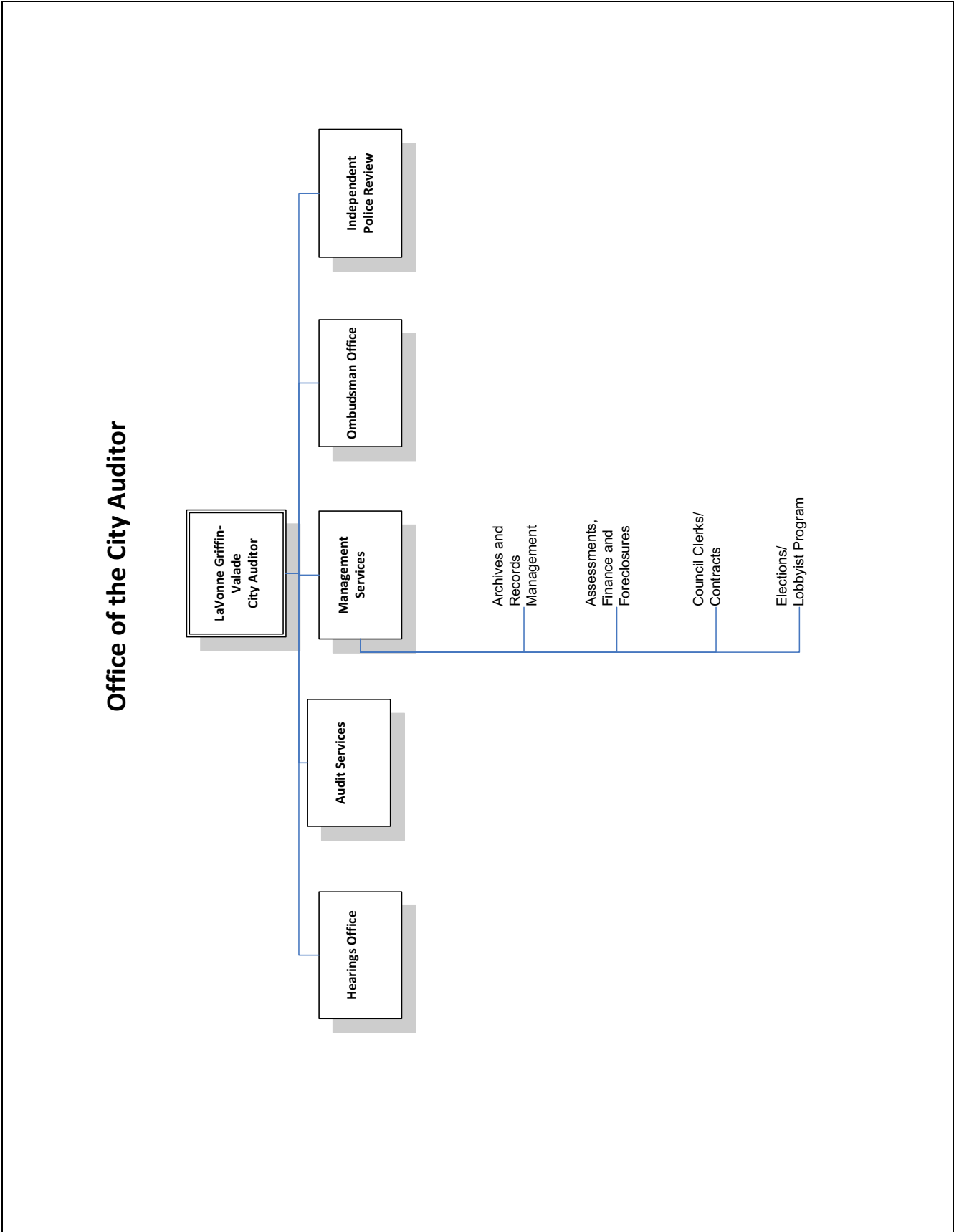


Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	51,784,733	55,067,955	3,283,222	6.34
Capital	0	0	0	0.00
Total Requirements	51,784,733	55,067,955	3,283,222	6.34
Authorized Positions	49.30	48.30	(1.00)	(2.03)



Bureau Summary

Bureau Mission

The mission of the City Auditor's Office is to ensure open and accountable government. This is accomplished by conducting independent and impartial reviews that promote efficient, effective, and equitable services and by providing access to City information.

Bureau Overview

The elected City Auditor provides accountability for the use of public resources. City Charter requires the Auditor to be professionally certified and assigns the Auditor a variety of responsibilities, including conducting performance audits, administering City elections, maintaining all official records of the City, overseeing the Council agenda and meetings, and other accountability functions. City Code also authorizes the Auditor to provide civilian oversight of the Portland Police Bureau, impartial hearings of appeals of City decisions, and independent investigations of complaints.

The Assessments, Finance and Foreclosure program in the Auditor's Office also manages several large funds, totaling approximately \$45.7 million in FY 2012-13, which finance both large and small local improvement projects. These funds are displayed as part of the Auditor's Office total budget; however, the FY 2012-13 operating budget for the Auditor's Office is \$10.8 million.

Strategic Direction

Accountability

Portland has long been a leader in working for government accountability, largely through the efforts of the City Auditor's Office. The Auditor's role is to advocate for efficient service delivery to Portlanders, effective management of the City organization, and open and transparent processes. Accountability is a major focus of all the Auditor's programs.

Responsive Government

Over the last three fiscal years, the Auditor's Office has undertaken several initiatives to improve services and promote a more responsive government. These include the following:

- ◆ The bureau's website continues to be streamlined and improved. Recently, the Council Clerk page was revised to ease access to Council documents, decisions, and proceedings.
- ◆ The Auditor's police oversight authority was strengthened considerably.
- ◆ The new Portland Archives and Records Center was relocated to a central location and with more capacity to serve employees, researchers, and interested members of the public.
- ◆ The annual community survey was improved and revised.
- ◆ The Auditor's Office increased its capacity to conduct more frequent and comprehensive audits of the City's information technology systems.
- ◆ The Auditor launched a 24/7 tip line to allow anonymous reporting of concerns about possible employee misconduct to the City Ombudsman. The reporting system is open to the public and City employees.

FY 2012-13 Service Improvement Plan

Pilot Project - Assess distribution of services by neighborhood coalition: East Portland

The Audit Services Division will undertake an assessment of the distribution of services in the East Portland neighborhood coalition. The methodology for the pilot project has yet to be determined, but to the extent that it is effective in clarifying any problem areas in the East Portland coalition, this initial assessment can be used as a template for future reviews of other coalitions.

Elevate the profile and increase the effectiveness of the Ombudsman function

The Auditor has recognized the need to build community and Citywide awareness of the Office of Ombudsman's role and to strengthen the office's ability to effect positive change when appropriate. Despite budget cuts in FY 2012-13, the following action steps are planned:

- ◆ Targeted outreach in the community
- ◆ Regular training on ethics and fraud for City employees
- ◆ Regular reporting on the outcome of investigations
- ◆ Proactive outreach to City officials and employees
- ◆ More comprehensive annual reports, including media coverage

Focus efforts of the Foreclosure Program on egregious properties

Depending on available resources, the Auditor plans to continue current pre-foreclosure efforts, allowing eligible property owners to participate in individualized payment plans, resolve liens, solve the problems that prompted those liens in the first place, and avoid forcing residents from their properties. As of December 31, 2011, these efforts had brought the City approximately \$7 million that might have previously gone unrealized, exceeding targets by 54%.

Although work to assist property owners in resolving their delinquent accounts will continue, the program will focus on initiating foreclosure proceedings against egregious properties and forward these properties to City Council for foreclosure decisions.

Summary of Budget Decisions

Reduction Packages

6% Mandatory Reduction

This cut eliminates the Deputy City Ombudsman position, leaving 1.00 FTE in the Office of the Ombudsman, diminishing the Ombudsman's ability to revitalize the program and resulting in fewer complaints being investigated. It leaves the office with no back up or continuity in the event of an absence. Reductions made to external materials and services across the Auditor's Office programs will decrease resources for professional development and credential maintenance, contracting for outside professional expertise, and purchase of software and supplies.

OMF Interagency Adjustments

The package reflects a decrease of \$49,377 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Non-Represented Merit Freeze

The package reflects a decrease of \$39,116 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

Program Carryover Requests**Independent Police Review Contracts**

The bureau reduced their FY 2011-12 budget in spring 2012 by \$85,000 and will carryover the funding for two separate IPR contracts in FY 2012-13. The contracts will fund 1) a consultant review of officer-involved shootings and in-custody deaths and 2) expert evaluation the City's system of civilian oversight of police.

External Audit Contract

The bureau reduced their FY 2011-12 budget in spring 2012 by \$100,000 and will carry forward the resources to FY 2012-13 to ensure there will be adequate funding available for the City's external financial audit.

Ombudsman Office

Description

The Office of the Ombudsman is an independent, impartial office that receives complaints from the public and City employees about administrative acts of the City. The Ombudsman has the authority to investigate complaints to determine whether the City has acted fairly and reasonably. If a complaint is justified, the Ombudsman will work with the complainant and the bureau to find a fair and just solution and may issue a report recommending changes in policies or procedures to avoid subsequent problems. If a complaint is not justified, the Ombudsman will explain the reasoning and the implications to the complainant. This process protects City bureaus from unfounded criticism.

The Ombudsman plays a significant role in addressing public concerns, thus avoiding more costly conflicts. The Ombudsman is committed to ensuring government accountability through oversight, increasing trust in government, continuing outreach efforts to underrepresented members of the public, and investigating and managing reports received from the Auditor's OpenCity Tipline.

Goals

The Ombudsman supports the City goal of delivering efficient, effective, and accountable municipal services and the bureau goal of improving City accountability. By facilitating communications between citizens and government and making recommendations to improve administrative practices and procedures, the Ombudsman seeks to promote responsiveness and quality in government.

Performance

The Office of the Ombudsman responds to more than 350 complaints and requests per year and expects that number to increase through additional outreach and enhanced reporting methods. The Ombudsman manages another 35 or so reports received through the Auditor's Fraud Alert line. In FY 2010-11, a survey of those who had used the Office of the Ombudsman services indicated that 93% of respondents were satisfied with the timeliness of the response to their complaint; the goal was 85%. In the spring of each year, the Office of the Ombudsman produces an annual report describing samples of cases and accomplishments.

Changes to Services and Activities

The Ombudsman has increased efforts at outreach, particularly to underrepresented or disenfranchised members of the community. The Ombudsman is also prioritizing complaints that may be indicative of a systemic problem. In response to mandatory budget reductions in FY 2012-13, the Deputy City Ombudsman position was eliminated.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	2.00	2.00	2.00	1.00	1.00
Expenditures					
Ombudsman Office	287,447	263,632	304,529	182,995	182,995
Total Expenditures	287,447	263,632	304,529	182,995	182,995

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Percentage of citizens who are satisfied or very satisfied with the service they received	75%	80%	84%	85%	85%
Efficiency					
Percentage of citizens who feel the office's response was timely	93%	93%	94%	94%	94%
Workload					
Number of complaints and requests	366	365	341	350	350

Administration & Support

Description

Administrative Support

The Management Services Division is the Auditor's executive office, providing leadership, accountability, and support for all activities of the City Auditor's Office. These functions include policy analysis, budgeting, accounting, human resources, payroll activities, purchasing, and information technology projects and systems. This division monitors problem-solving efforts throughout the office and serves as a contact point for other bureaus and offices in the City.

Direct Public Support

Management Services also provides direct support to members of the public. This division is responsible for managing elections processes for the City. It also administers the lobbyist program, registers lobbying entities, receives and publishes lobbying reports, and maintains the online reporting applications. Management Services administers and maintains the repository of the Portland Policy Documents. Staff members review documents that add, delete, and/or amend Citywide policies and make them available on PortlandOnline. This division also administers and supports PortlandOnline for the bureau.

Goals

Management Services helps attain the City's goal of delivering efficient, effective, and accountable municipal services, as well as the bureau goal of providing leadership and accountability.

Performance

In FY 2010-11, administrative costs were 6.9% of the total operating budget, meeting the goal of being under 10%. The FY 2012-13 target is 8%. In FY 2010-11, the Elections Officer processed three elections filings. Due to the May 2012 Primary Election, the projected number of filings is 39 for FY 2011-12. This number is expected to decrease again in FY 2012-13 because it is an off-cycle election year.

Changes to Services and Activities

No major changes to services or activities are planned, although a number of factors continue to impact the workload of the division. These include a busy election season, further implementation of SAP and significant software-related projects.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	4.00	4.00	4.50	4.50	4.50
Expenditures					
Administration & Support	567,501	567,819	692,889	710,475	710,475
Total Expenditures	567,501	567,819	692,889	710,475	710,475
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Efficiency					
Administrative costs: Goal is 10% or less of total budget	7.3%	6.9%	7.0%	7.0%	7.0%

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Workload					
Number of Election Filings	17	3	39	3	3

Audit Services

Description The mission of the Audit Services Division is to promote honest, efficient, effective, and fully accountable City government. The division conducts independent audits that, in accordance with government auditing standards, provide objective information and recommendations to City elected officials, City managers, and the public.

Performance and financial audit reports identify savings and revenue enhancements, strengthen management controls, and improve the efficiency and effectiveness of City government operations. Since 1985, Audit Services has issued more than 190 audit reports and identified over \$18.1 million in measurable financial benefits to the City. Bureaus have implemented, or are in the process of implementing, almost 90% of audit report recommendations.

Goals Audit Services supports the City goal of delivering efficient, effective, and accountable City services and the Auditor's Office goal of improving City accountability and performance by reporting its independent and impartial audit results and recommendations.

Performance Audit Services issued 12 audit reports in FY 2010-11 to help improve the City's public accountability and to identify opportunities for increased efficiency and effectiveness. The goal for FY 2012-13 is 12 reports. In FY 2010-11, the cost per audit hour was \$99; the projected cost for FY 2012-13 is \$110. In FY 2010-11, City management implemented 94% of audit recommendations, exceeding the current goal of 85%. The goal for FY 2012-13 remains at 85%.

The percentage of recommendations implemented reflects their value to City management, as well as the real ability for management to make the suggested improvements. The measure of cost per audit hour shows the City's cost to provide an hour of audit time, which can be reviewed against other audit providers' costs as well as used in forecasting the total costs of an audit based on the estimated completion time. The number of audits issued is an important measurement of office activity and productivity and can be compared year-to-year, as well as measured against other offices and against the number of auditors on staff.

Changes to Services and Activities The Auditor's Office has increased its capacity to conduct more frequent and comprehensive audits of the City's information technology systems. Audit Services ceased production of the annual Service Efforts and Accomplishments report in order to focus audit resources on producing performance audits with actionable recommendations to improve City efficiency and effectiveness.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	12.80	12.80	12.80	12.80	12.80
Expenditures					
Audit Services	1,531,195	1,466,835	1,785,854	1,743,061	1,743,061
CAFR Audit	300,649	336,570	233,522	373,522	453,522
PDC Audit	89,300	125,835	108,800	108,800	108,800

Office of the City Auditor

Elected Officials Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Single Audit	0	110,460	136,550	156,550	176,550
Total Expenditures	1,921,144	2,039,700	2,264,726	2,381,933	2,481,933
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Percent of report recommendations implemented	89%	94%	85%	85%	85%
Efficiency					
Full cost per audit hour	\$98	\$99	\$110	\$110	\$110
Workload					
Number of reports issued	9	12	12	12	12

City Recorder

Description

The City Recorder program consists of two divisions that develop and maintain accurate and objective documentation of City business and records. These are the Council Clerk/Contracts Division and the Archives and Records Management Division.

Council Clerk/Contracts

As the administrator of Council sessions, the Council Clerk prepares the agenda, processes ordinances and resolutions, compiles official minutes, and provides easy access to these proceedings. The staff also produces the official versions of City Charter and Code, gives final approval of City contract documents, approves claims for payment against the City, and disburses payments.

Archives and Records Management

Archives and Records Management is responsible for records retention schedules, records storage and confidential destruction, preservation of historical records, and reference and retrieval services for the public and City employees at the Portland Archives and Records Center (PARC). The staff assists elected officials and bureaus in managing their public records legally and efficiently. They help bureaus to develop records retention schedules that meet bureau needs, and give guidance and instruction on public records issues. Archives and Records Management also administers the Efiles/TRIM electronic records management and retention system to ensure that the City's electronic records comply with retention regulations and are easily accessible.

Goals

This program supports the City goal of delivering efficient, effective, and accountable services and the bureau's goal of ensuring open and transparent Council deliberations.

Performance

In FY 2010-11, the program processed 164,467 checks or deposit advices; the target for FY 2012-13 is 162,000. In FY 2010-11, the direct cost to retrieve and deliver a record was \$6.03 per request; in FY 2012-13 the targeted cost is \$6.50. In FY 2010-11, the number of Efiles records viewed by the public was 336,820 and the projection for FY 2012-13 is 780,000.

Changes to Services and Activities

There are significant changes that directly affect workload of this program. City employee and public usage of services has more than doubled since the opening of PARC at Portland State University campus in May 2010. Continued efforts to deploy Efiles/TRIM to additional bureaus Citywide has increased the workload in Archives and Records Management. The implementation of SAP has increased the workload in the Council Clerk/Contracts division; this increased level of work is projected to continue.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	15.00	15.00	14.50	14.50	14.50
Expenditures					
Archives & Records Management	2,003,215	2,275,911	2,457,311	2,458,348	2,458,348
Council Clerk & Contracts	780,488	811,392	906,606	865,290	865,290
Total Expenditures	2,783,703	3,087,303	3,363,917	3,323,638	3,323,638
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Percent of requests provided within 24 hours	99%	98%	99%	99%	99%
Number of electronic documents viewed through Efiles	270,802	336,820	505,000	780,000	780,000
Efficiency					
Direct cost per retrieval and delivery of record from Records Center	\$5.98	\$6.03	\$6.50	\$6.50	\$6.50
Workload					
Number of checks/deposit advices processed	229,526	164,467	162,000	160,000	160,000

Assessments, Finance & Foreclosure

Description The Assessments, Finance & Foreclosure program assists the City in providing a wide range of services to property owners through special assessments. The program helps plan and finance local improvement projects, such as sewer and street improvements and sidewalk repairs. The program also assists with code enforcement efforts, such as nuisance abatements and demolitions, and assesses penalties and provides property owners with a variety of financing mechanisms to pay off their assessments. The program oversees the Local Improvement District (LID) Construction Fund, the Bancroft Bond Fund, and the Assessment Collection Fund. These funds total approximately \$46 million.

 The primary objective of the Foreclosure Program is to protect the interest of bondholders and taxpayers by recovering costs incurred by the City in providing services. The program staff works closely with the Bureaus of Transportation, Development Services, Environmental Services, Water, and Parks and Recreation in providing counseling and assistance to property owners regarding their assessments. Staff investigates and conducts research to see if individuals qualify for financial assistance, prepares individual payment plans, and contacts other agencies for assistance as needed.

Goals The Assessments, Finance and Foreclosure program supports the City goal of improving the quality of life in neighborhoods and the bureau goal of providing accurate assessment recordings, financing, and information to protect the interest of City bureaus, bondholders, and taxpayers.

Performance In FY 2010-11, this program conducted 1,241 new assessments; the projection for FY 2012-13 is 3,464. In FY 2010-11, there were 621 assessments per staff person; the projection for FY 2012-13 is 1,734 assessments per staff person.

Changes to Services and Activities The Auditor's Office will be contracting for an analysis of options for the Lien Accounting System, which is in urgent need of replacement. After this analysis is conducted, we will develop a plan for its expeditious replacement.

 The size of the LID Construction Fund budget is primarily driven by the number of construction projects in process and under consideration at any one time. It is anticipated that funding activity will increase in FY 2012-13 with the expected completion of the Portland Streetcar Loop Extension LID projects. In addition, significant budget changes can occur with the sale of special assessment bonds for the financing of large LID projects and the increased use of system development charges to pay for City infrastructure.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	3.00	3.00	3.00	3.00	3.00
Expenditures					
Assessments, Finance & Foreclosure	619,905	647,007	801,466	699,103	699,103
Total Expenditures	619,905	647,007	801,466	699,103	699,103

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Efficiency					
Number of assessments per staff person	1,272	621	696	1,734	1,734
Workload					
New liens assessed	2,543	1,241	1,392	3,464	3,464

Hearings Office

Description The Hearings Office provides a forum for public hearings and renders objective decisions based on City Code on matters over which City Council grants it jurisdiction. The office provides appeal hearings for City bureaus, conducts hearings on certain types of land use applications, and hears cases pursuant to intergovernmental agreements with other governmental bodies such as Multnomah County, the Port of Portland, and TriMet.

The Hearings Office hears cases initiated by a governmental body against a person or property and cases brought by parties who believe that a governmental determination is not legally or factually correct, offering a venue for the public to appeal where allowed by City Code. In all types of cases, the purpose of the Hearings Officer is to ensure the actions and determinations by the governmental body are legally supportable.

Goals The office supports the City goal of delivering efficient, effective, and accountable municipal services and the bureau goal of improving City accountability and performance by reporting its independent and impartial reviews, findings, conclusions, and recommendations.

Performance In FY 2010-11, the Hearings Officer determined 707 cases; the projection for FY 2012-13 is 900 cases. No land use cases were remanded by the Land Use Board of Appeals in FY 2010-11, and the Hearings Office has a goal of zero remanded cases for FY 2012-13.

Changes to Services and Activities Land use, exclusion, and tow hearings have been increasing during the current fiscal year, a trend that needs to be monitored closely in order to ensure adequate staffing is available to meet legal requirements for this program.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	3.90	3.90	3.50	3.50	3.50
Expenditures					
Hearings Office	526,474	488,011	602,685	599,638	599,638
Total Expenditures	526,474	488,011	602,685	599,638	599,638
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Workload					
Number of code, appeal, land use, and tow cases	832	707	800	900	900

Independent Police Review

Description The Independent Police Review (IPR) division is an impartial oversight agency under the authority of the independently elected City Auditor. IPR was created to improve police accountability, promote higher standards of police services, and increase public confidence. IPR receives complaints, reviews and participates in ongoing police internal investigations, and monitors and reports on complaint status. It also has the authority to conduct joint or independent investigations when necessary. IPR participates as a voting member of the Police Review Board, which is the body that reviews allegations of police misconduct. The division hires outside experts to review officer-involved shootings and in-custody deaths. Staff in IPR provide assistance to the Citizen Review Committee, which reviews and rules on appeals of investigation findings and advises the Portland Police Bureau (PPB) on ways to improve practices.

Goals The City Auditor's goal is to ensure that IPR carries out its civilian oversight responsibilities in a manner that is professional, unbiased, responsive, and fair. The work of IPR supports the City goal of delivering efficient, effective, and accountable services.

Performance In FY 2010-11, IPR received 410 complaints; 420 complaints are projected for FY 2012-13. In FY 2010-11, the Auditor's annual community survey reported that 34% of respondents rated IPR's efforts to regulate police conduct as good or very good; the goal for FY 2012-13 is 40%. In FY 2010-2011, the median number of days to complete intake investigations was 27, and IPR has set a target of 20 days for FY 2012-13.

Changes to Services and Activities IPR has fully implemented Council's 2010 revisions to its ordinance. The changes strengthened IPR's role in the oversight of PPB in three main areas: increased IPR's authority to conduct independent administrative investigations; strengthened IPR's role in administrative investigations undertaken by PPB; and revised PPB's disciplinary review board with provisions for a more transparent and balanced Police Review Board. The new and enhanced responsibilities have increased the workload of the Director and Assistant Director and the level of work is projected to continue into the future.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	9.80	9.30	9.00	9.00	9.00
Expenditures					
Independent Police Review	1,066,847	1,172,206	1,211,548	1,241,345	1,326,345
Total Expenditures	1,066,847	1,172,206	1,211,548	1,241,345	1,326,345
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Percentage of residents rating IPR's regulation of Portland Police as good or very good	NA	34%	33%	40%	40%

Office of the City Auditor

Elected Officials Service Area

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Efficiency					
Median number of days to complete intake investigations	NA	27	24	20	20
Workload					
Number of citizen complaints	389	410	420	420	420

Assessments & Improvements

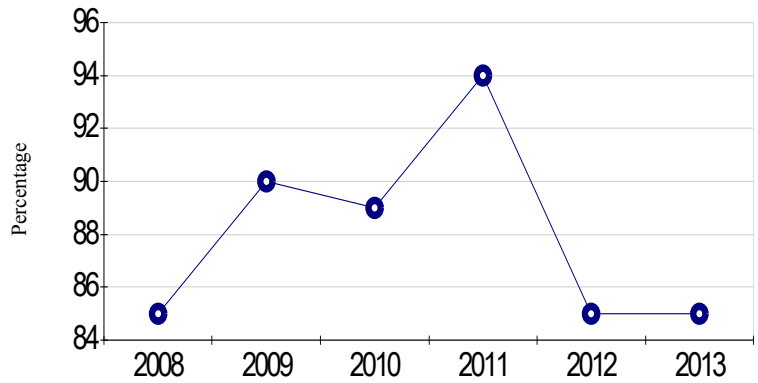
Description	The Assessment and Improvement program accounts for the activities of the Assessments, Finance, and Foreclosure division of the Auditor's Office. The program administers the financing of local infrastructure improvements as approved by City Council. It accounts for the assessment and debt activities related to the Local Improvement District (LID) Fund, Bancroft Bond Interest & Sinking Fund, and the Assessments Collection Fund. The program also provides property owners with a variety of financing mechanisms to pay off their assessments.
Goals	The Assessment and Improvements program supports the City's goal of improving the quality of life in neighborhoods and the bureau goal of providing accurate assessment recordings, financing, and information to protect the interest of City bureaus, bondholders, and taxpayers.
Performance	As primarily a financing mechanism, the Assessment and Improvements program does not have performance measures. Rather, the performance of the Assessment, Finance, and Foreclosure division best capture the effectiveness and efficiency of the program.
Changes to Services and Activities	The size of the LID Construction Fund budget is primarily driven by the number of construction projects in process and under consideration at any one time. It is anticipated that funding activity will decrease in FY 2012-13 as a result of the majority of the funding of the Portland Streetcar Loop Extension LID projects having occurred in FY 2011-12. In addition, significant budget changes can occur with the sale of special assessment bonds for the financing of large LID projects and the increased use of System Development Charges to pay for City infrastructure.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Expenditures					
Assessments & Improvements	1,237,450	1,249,593	1,520,862	1,404,556	1,404,556
Total Expenditures	1,237,450	1,249,593	1,520,862	1,404,556	1,404,556

Performance Measures

Percent of Audit Recommendations Implemented

In FY 2010-11, 94% of the Audit report recommendations were implemented, exceeding the goal of 85%. The goal for FY 2012-13 remains at 85%.



	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources					
External Revenues					
Charges for Services	1,267,193	1,291,593	1,146,885	1,202,721	1,202,721
Bond & Note	40,075,712	10,987,181	16,533,107	16,981,654	16,981,654
Miscellaneous	19,506,947	11,022,502	8,706,456	11,497,611	11,497,611
Total External Revenues	60,849,852	23,301,276	26,386,448	29,681,986	29,681,986
Internal Revenues					
General Fund Discretionary	3,356,404	3,446,203	4,160,970	3,660,236	3,845,236
General Fund Overhead	3,303,301	3,609,767	3,737,201	4,122,089	4,122,089
Fund Transfers - Revenue	7,264	3,477	23,022	73	157
Interagency Revenue	795,300	774,353	960,204	927,681	927,681
Total Internal Revenues	7,462,269	7,833,800	8,881,397	8,710,079	8,895,163
Beginning Fund Balance	21,679,738	20,942,440	16,516,888	16,490,806	16,490,806
Total Resources	\$89,991,859	\$52,077,516	\$51,784,733	\$54,882,871	\$55,067,955
Requirements					
Bureau Expenditures					
Personnel Services	4,721,831	4,733,285	5,094,032	5,079,044	5,079,044
External Materials and Services	1,174,951	1,556,187	1,582,829	1,580,768	1,765,768
Internal Materials and Services	3,320,208	3,683,773	4,085,761	3,883,871	3,883,871
Total Bureau Expenditures	9,216,991	9,973,245	10,762,622	10,543,683	10,728,683
Fund Expenditures					
Debt Service	32,591,810	14,847,700	10,052,078	24,047,181	24,047,181
Contingency	0	0	4,015,537	3,800,317	3,800,397
Fund Transfers - Expense	27,240,619	10,739,563	12,660,122	3,402,496	3,402,496
Debt Service Reserves	0	0	14,294,374	13,011,571	13,011,571
Total Fund Expenditures	59,832,429	25,587,263	41,022,111	44,261,565	44,261,645
Ending Fund Balance	20,942,440	16,517,008	0	77,623	77,627
Total Requirements	\$89,991,859	\$52,077,516	\$51,784,733	\$54,882,871	\$55,067,955
Programs					
Administration & Support	567,777	567,819	692,889	710,475	710,475
Assessments & Improvements	1,237,450	1,249,593	1,520,862	1,404,556	1,404,556
Assessments, Finance & Foreclosure	619,905	647,007	801,466	699,103	699,103
Audit Services	1,921,144	2,039,700	2,264,726	2,381,933	2,481,933
Campaign Finance	203,931	20,109	0	0	0
City Recorder	2,783,703	3,087,303	3,363,917	3,323,638	3,323,638
Debt Management	0	434,474	0	0	0
Hearings Office	526,474	488,011	602,685	599,638	599,638
Independent Police Review	1,066,847	1,172,206	1,211,548	1,241,345	1,326,345
Ombudsman Office	287,447	263,632	304,529	182,995	182,995
Progress Board	2,312	3,391	0	0	0
Total Programs	9,216,991	\$9,973,245	\$10,762,622	\$10,543,683	\$10,728,683

Elected Officials Service Area

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000434	Administrative Assistant	45,074	69,451	1.00	67,424	1.00	59,604	1.00	59,604
30000433	Administrative Specialist, Sr	41,974	64,626	1.00	58,749	1.00	61,161	1.00	61,161
30000545	Archivist & Records Center Supervisor	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000544	Archivist, Assistant	54,725	72,925	2.00	132,228	2.00	132,228	2.00	132,228
30000551	Audit Services, Director of	86,840	117,686	1.00	117,684	1.00	117,684	1.00	117,684
30000558	Auditor, Chief Deputy City	86,840	117,686	1.00	106,452	1.00	110,456	1.00	110,456
30000003	Auditor, City	103,522	103,522	1.00	103,524	1.00	103,524	1.00	103,524
30000448	Business Systems Analyst	57,450	76,586	1.00	71,664	1.00	74,598	1.00	74,598
30000546	Clerk to City Council	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000492	Community Outreach & Informtn Rep	54,725	72,925	2.00	143,036	2.00	145,232	2.00	145,232
30000553	Complaint Investigator	57,450	76,586	3.00	221,868	2.00	155,741	2.00	155,741
30000547	Council Support & Contracts Supervisor	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000568	Financial Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000552	Foreclosure Program Manager	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000028	Hearings Clerk	43,638	55,723	2.00	103,608	2.00	106,080	2.00	106,080
30000598	Hearings Officer	86,840	117,686	1.00	117,684	1.00	117,684	1.00	117,684
30000556	IPR Program Manager	86,840	117,686	1.00	114,774	1.00	117,684	1.00	117,684
30000555	IPR Program Manager, Assistant	69,826	93,829	1.00	92,328	1.00	93,453	1.00	93,453
30000451	Management Analyst	57,450	76,586	2.00	138,840	2.00	141,183	2.00	141,183
30000452	Management Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000450	Management Assistant	45,074	69,451	2.00	129,568	2.00	132,028	2.00	132,028
30000548	Management Auditor	57,450	76,586	3.00	222,480	3.00	226,653	3.00	226,653
30000550	Management Auditor, Principal	69,826	93,829	2.00	187,656	2.00	187,656	2.00	187,656
30000549	Management Auditor, Sr	63,378	84,635	4.00	306,396	4.00	315,190	4.00	315,190
30000012	Office Support Specialist II	31,512	43,950	3.00	128,988	3.00	131,868	3.00	131,868
30000013	Office Support Specialist III	40,310	51,896	2.00	103,800	2.00	103,800	2.00	103,800
30000554	Ombudsman, City	75,109	100,048	1.00	89,382	1.00	93,048	1.00	93,048
30000542	Records Center Assistant	36,483	56,160	2.00	91,794	2.00	94,255	2.00	94,255
30000543	Records Management Specialist	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
TOTAL FULL-TIME POSITIONS				46.00	3,426,275	45.00	3,397,158	45.00	3,397,158
30000553	Complaint Investigator	57,450	76,586	0.50	35,712	0.50	37,177	0.50	37,177
30000598	Hearings Officer	86,840	117,686	0.50	45,204	0.50	45,204	0.50	45,204
30000555	IPR Program Manager, Assistant	69,826	93,829	0.50	38,268	0.50	39,840	0.50	39,840
30000548	Management Auditor	57,450	76,586	0.90	34,200	0.90	35,370	0.90	35,370
30000549	Management Auditor, Sr	63,378	84,635	0.90	44,772	0.90	46,455	0.90	46,455
TOTAL PART-TIME POSITIONS				3.30	198,156	3.30	204,046	3.30	204,046
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				49.30	3,624,431	48.30	3,601,204	48.30	3,601,204

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

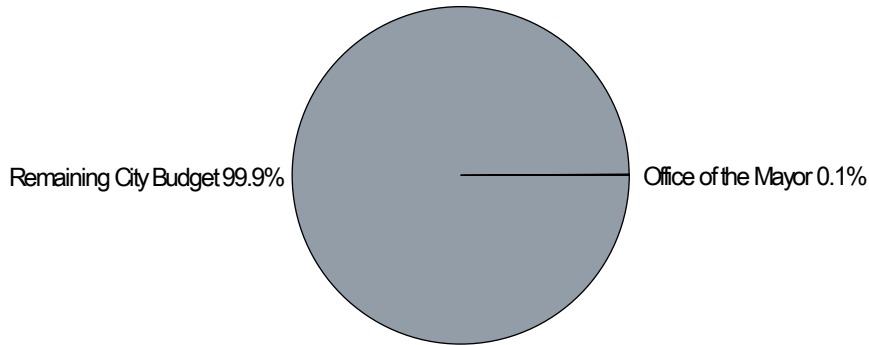
Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	10,871,457	0	10,871,457	49.30	FY 2012-13 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(159,520)	0	(159,520)	(0.50)	Auditor 4% reduction
	(79,761)	0	(79,761)	(0.50)	Auditor 6% reduction
	0	(39,116)	(39,116)	0.00	Non-represented merit freeze
	(49,377)	0	(49,377)	0.00	OMF interagency adjustments
Approved Budget Additions and Reductions					
	0	85,000	85,000	0.00	Carryover IPR contracts
	0	100,000	100,000	0.00	Carryover external audit contract
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	(288,658)	145,884	(142,774)	(1.00)	Total FY 2012-13 Decision Packages
			10,728,683	48.30	Total Adopted Budget

Office of the Mayor

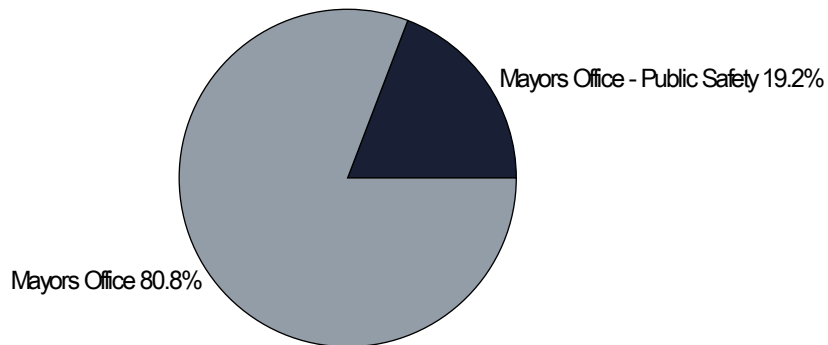
Elected Officials Service Area

Mayor Sam Adams, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	4,708,261	4,082,239	(626,022)	(13.30)
Capital	0	0	0	0.00
Total Requirements	4,708,261	4,082,239	(626,022)	(13.30)
Authorized Positions	25.40	24.00	(1.40)	(5.51)

Bureau Summary

Bureau Overview

The Mayor's Office is the central hub for all City business and affairs. The FY 2012-13 Adopted Budget for the Mayor's Office reflects this by dedicating staff and programs to address the concerns of Portland residents and City bureaus.

Bureau Assignments Mayor Adams is responsible for the following bureau assignments:

- ◆ Bureau of Transportation (PBOT)
- ◆ Bureau of Planning and Sustainability (BPS)
- ◆ Office of the City Attorney
- ◆ Office of Government Relations
- ◆ Office of International Affairs
- ◆ Office of Management and Finance
- ◆ Portland Development Commission
- ◆ Portland Bureau of Emergency Management
- ◆ Portland Police Bureau

In addition, the Mayor has the following liaison responsibilities:

- ◆ Portland Neighborhood Business Associations
- ◆ Business Licenses Board of Appeals
- ◆ Design Commission
- ◆ Education Advocate
- ◆ Education Cabinet
- ◆ International Council on Local Environmental Initiatives
- ◆ Joint Policy Advisory Committee on Transportation
- ◆ League of Oregon Cities
- ◆ Metro Policy Advisory Committee
- ◆ Metro Solid Waste Advisory Committee
- ◆ Metropolitan Exposition and Recreation Commission
- ◆ Multnomah Youth Commission
- ◆ Office of Film & Video
- ◆ Office of Youth Violence Prevention
- ◆ Planning Commission
- ◆ Portland Mall Management Inc.
- ◆ Portland Multnomah Progress Board
- ◆ Portland Streetcar, Inc.
- ◆ Regional Arts & Culture Council
- ◆ Regional Emergency Management Group
- ◆ Royal Rosarians
- ◆ Small Business Advisory Council
- ◆ Sustainable Development Commission
- ◆ Visitors Development Fund

- ◆ Workforce Development Board

Summary of Budget Decisions

Reduction Packages **Reduce Police IA 0.4 FTE**

This decision package eliminates the 0.4 FTE being funded by an interagency with the Police Bureau. The reduction amount of \$39,065 will be returned to the Police bureau.

8% Reduction Packages

The required 8% reduction equates to \$104,015. This reduction is achieved by eliminating a vacant Commissioner Administrative Support Specialist position and reducing funding for External Materials & Services.

Reduce IA with Bureau of Planning & Sustainability

This package reduces the interagency with Bureau of Planning & Sustainability by \$58,027 for a position in the Mayor's Office.

OMF Interagency Adjustments

The package reflects a decrease of \$14,910 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Non-Represented Merit Freeze

The package reflects a decrease of \$36,628 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees.

Add Packages

Education Program

This package includes \$450,750 in one-time General Fund discretionary to continue funding youth initiatives that drive the city towards greater equity and economic stability. It provides funding for three components:

- ◆ Youth Engagement to continue youth leadership and community transformation through the Multnomah Youth Commission
- ◆ Education Strategy Support to provide general support for College Access Campaign and Education Summit
- ◆ Summer Youth Connect to continue funding interventions that prevent drop outs by connecting youth to career pathways

Cradle-to-Career

This add package provides \$235,000 in one-time General Fund discretionary to continue support for the regional effort to address educational challenges and disparities in Portland schools.

Office of Youth Violence Prevention

This package includes \$143,343 in ongoing General Fund discretionary to continue support for ten gang violence outreach workers in the Office of Youth Violence Prevention.

Elected Officials Service Area

	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources					
External Revenues					
Intergovernmental	108,902	120,187	125,054	122,554	122,554
Miscellaneous	24,764	45,757	3,000	0	0
Total External Revenues	133,666	165,944	128,054	122,554	122,554
Internal Revenues					
General Fund Discretionary	1,349,556	1,199,706	2,662,110	1,973,724	1,973,724
General Fund Overhead	968,548	994,610	1,174,272	1,380,418	1,380,418
Interagency Revenue	519,544	722,071	743,825	605,543	605,543
Total Internal Revenues	2,837,648	2,916,387	4,580,207	3,959,685	3,959,685
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$2,971,314	\$3,082,331	\$4,708,261	\$4,082,239	\$4,082,239
Requirements					
Bureau Expenditures					
Personnel Services	2,055,958	2,190,711	2,296,829	2,247,971	2,247,971
External Materials and Services	537,987	478,119	2,026,713	1,491,083	1,491,083
Internal Materials and Services	377,369	413,501	384,719	343,185	343,185
Total Bureau Expenditures	2,971,314	3,082,331	4,708,261	4,082,239	4,082,239
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$2,971,314	\$3,082,331	\$4,708,261	\$4,082,239	\$4,082,239
Programs					
Administration & Support	0	16	0	0	0
Community and Neighborhood Involvement Center	0	352	0	0	0
Mayor's Office	2,969,968	2,676,597	4,043,489	3,298,525	3,298,525
Mayor's Office - Public Safety	1,346	405,366	664,772	783,714	783,714
Total Programs	2,971,314	\$3,082,331	\$4,708,261	\$4,082,239	\$4,082,239

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000004	Commissioner's Admin Support Specialist	36,483	56,160	3.00	147,182	2.00	102,452	2.00	102,452
30000005	Commissioner's Staff Rep	46,322	84,656	19.00	1,132,840	18.60	1,134,709	18.60	1,134,709
30000001	Mayor	122,907	122,907	1.00	122,904	1.00	122,904	1.00	122,904
30000008	Mayor's Chief of Staff	89,648	112,029	1.00	102,906	1.00	107,124	1.00	107,124
30000007	Mayor's Deputy Chief of Staff	74,443	93,038	1.00	85,482	1.00	88,986	1.00	88,986
TOTAL FULL-TIME POSITIONS				25.00	1,591,314	23.60	1,556,175	23.60	1,556,175
30000005	Commissioner's Staff Rep	46,322	84,656	0.40	32,004	0.40	32,004	0.40	32,004
TOTAL PART-TIME POSITIONS				0.40	32,004	0.40	32,004	0.40	32,004
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				25.40	1,623,318	24.00	1,588,179	24.00	1,588,179

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

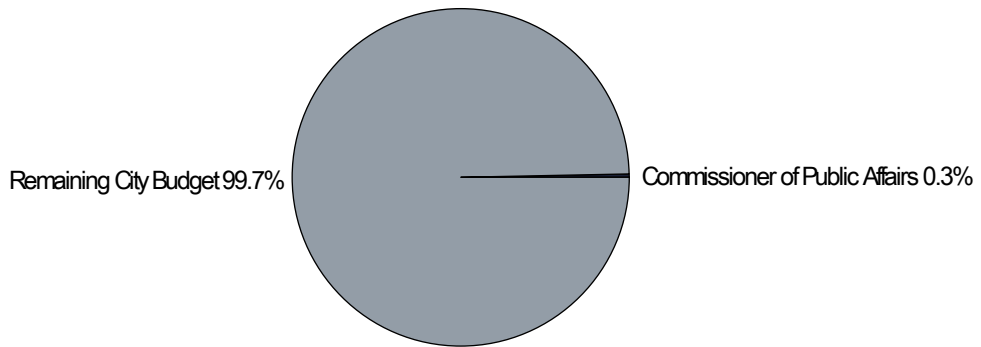
Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	3,505,791	0	3,505,791	25.40	FY 2012-13 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	(104,015)	0	(104,015)	(1.40)	Mandatory reductions
	(14,910)	0	(14,910)	0.00	OMF interagency adjustments
	0	(36,628)	(36,628)	0.00	Non-represented merit freeze
	0	450,750	450,750	0.00	Education program
	0	235,000	235,000	0.00	Cradle-to-Career
	143,343	0	143,343	0.00	Office of Youth Violence Prevention
	(39,065)	0	(39,065)	0.00	Reduce IA with Police
	(58,027)	0	(58,027)	0.00	Reduce IA with Planning & Sustainability
Approved Budget Additions and Reductions	0	0	0	0.00	None
Adopted Budget Additions and Reductions	0	0	0	0.00	None
	(72,674)	649,122	576,448	(1.40)	Total FY 2012-13 Decision Packages
			4,082,239	24.00	Total Adopted Budget

Commissioner of Public Affairs

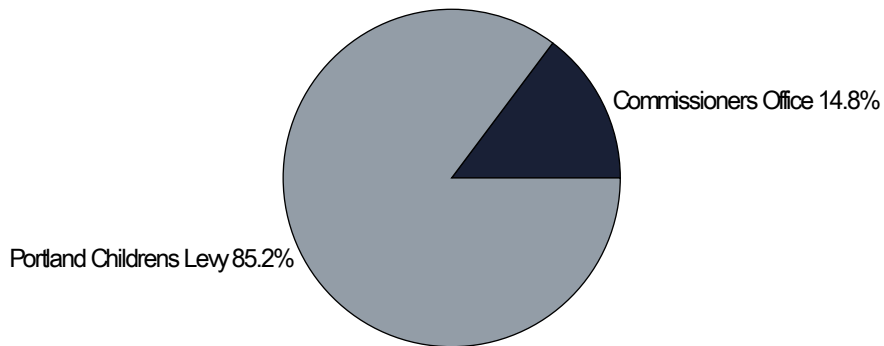
Elected Officials Service Area

Dan Saltzman, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	17,833,258	11,791,791	(6,041,467)	(33.88)
Capital	0	0	0	0.00
Total Requirements	17,833,258	11,791,791	(6,041,467)	(33.88)
Authorized Positions	14.55	14.10	(0.45)	(3.09)

Bureau Summary

Overview

The Office of the Commissioner of Public Affairs is charged with legislative and administrative responsibilities in accordance with the provisions of the Portland City Charter. The Commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a viable, livable, and sustainable city. The Commissioner also provides leadership and management oversight for a portfolio of City bureaus and liaison responsibilities. The financial tables in this document include financial information on the Children's Levy Fund.

Bureau Assignments The Commissioner of Public Affairs is responsible for the following bureaus:

- ◆ Bureau of Development Services
- ◆ Bureau of Environmental Services
- ◆ Bureau of Fire & Police Disability & Retirement

In addition, the commissioner has the following liaison responsibilities:

- ◆ Portland Children's Levy
- ◆ Travel Portland
- ◆ Gateway Center for domestic violence services

Summary of Budget Decisions

6% Mandatory Reduction

The 6% reduction equates to \$60,512. This reduction is achieved by partially reducing a Commissioner Administrative Specialist position and reducing funding for External Materials & Services.

OMF Interagency Adjustments

This package reflects a decrease of \$6,325 in interagency costs resulting from decision packages in the Office of Management & Finance. An adjustment to the Bureau's ongoing discretionary target was made to balance the decreased costs.

Non-Represented Merit Freeze

This package reflects a decrease of \$5,176 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

Portland Children's Levy

Description	The purpose of the Portland Children's Levy is to help children arrive at school ready to learn, to provide safe and constructive after-school alternatives for kids, to prevent child abuse and neglect, and to help children in foster care to succeed.
Goals	<p>The Portland Children's Levy contracts with nonprofit providers and other governments to provide services to children throughout Portland. Funding comes from the proceeds of a second five-year property tax levy approved by voters in 2008 and is estimated to provide \$9.8 million in FY 2012-13. The Levy is likely to have a fund balance of \$220,000 at July 1, 2012. Programs are in five categories, as provided in the ballot measure language:</p> <ul style="list-style-type: none"> ◆ Early Childhood ◆ Child Abuse Prevention and Intervention ◆ After-School ◆ Mentoring ◆ Foster Care
Performance	<p>Programs must demonstrate that they are cost effective and have a proven record of success to be eligible for consideration for funding. An allocation committee awards grants through a competitive process. The allocation committee consists of a City of Portland Commissioner, a Multnomah County Commissioner, a member of the Portland Business Alliance, and one member appointed by the City, County, and Portland Business Alliance, respectively. Under provisions of the levy, the fund's administrative expenses, including staff costs, cannot exceed 5% of total revenue. The fund is audited annually to ensure this requirement is met.</p> <p>In 2009, the fund awarded \$37.9 million in 71 potentially renewable grants to nonprofit service providers to be spent over 3 fiscal years beginning July 1, 2009. In 2009, the Allocation Committee voted to set aside \$3 million toward the creation of a leverage fund. In June 2010, the Allocation Committee approved 9 leverage fund investments totaling \$2.5 million. In October 2010, the Allocation Committee approved one more leverage fund investment of \$100,000. In FY 2011-12, the Allocation Committee approved six more leverage fund investments totaling \$150,000.</p> <p>In November 2011, revenue estimates for the fund for FY 2011-12 were revised downward by \$1.4 million. In response to lower revenue estimates, carryover of unspent grant funds from FY 2010-11 were disallowed and FY 2011-12 grant budgets were reduced by 4.5%.</p> <p>The Children's Levy Allocation Committee is considering renewal of current grants for FY 2012-13. Decisions on renewals will be made in the spring of 2012.</p>
Changes to Services and Activities	There are no significant changes to the program in FY 2012-13.

Commissioner of Public Affairs

Elected Officials Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	4.50	3.80	3.55	3.55	3.55
Expenditures					
Administration & Support	10,392,139	15,398,920	621,506	(4,826,343)	594,481
Investing in Children	3,063,238	(4,997)	14,766,283	14,766,283	9,345,459
Portland Children's Levy	2,673	1,556	(659,295)	86,550	86,550
Total Expenditures	13,458,050	15,395,479	14,728,494	10,026,490	10,026,490
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Number of children served	15,500	13,000	13,000	9,400	9,400
Efficiency					
Administrative cost as percent of cumulative tax revenue	4.5%	4.8%	5.0%	5.0%	5.0%
Workload					
Number of administrative cost audits	1	1	1	1	1
Number of grant contracts managed	73	78	85	62	62

Commissioner's Office

Description

The Office of the Commissioner of Public Affairs supports and assists in the management of initiatives and priorities set forth by the commissioner. The program also contains the budget and staff for the Gateway Center for Domestic Violence Services.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	11.00	11.00	11.00	10.55	10.55
Expenditures					
Commissioner's Office	1,783,517	1,200,561	957,017	937,112	937,112
Domestic Violence	0	530,466	1,743,806	799,317	799,317
Total Expenditures	1,783,517	1,731,027	2,700,823	1,736,429	1,736,429

Commissioner of Public Affairs

Summary of Bureau Budget

Elected Officials Service Area

	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources					
External Revenues					
Taxes	13,639,743	12,852,484	10,828,297	9,834,626	9,834,626
Intergovernmental	0	28,500	263,250	204,000	204,000
Miscellaneous	119,053	76,900	36,000	0	0
Total External Revenues	13,758,795	12,957,884	11,127,547	10,038,626	10,038,626
Internal Revenues					
General Fund Discretionary	1,103,027	526,085	1,927,513	936,522	936,522
General Fund Overhead	680,818	1,184,741	510,060	595,907	595,907
Fund Transfers - Revenue	0	0	5,683	0	1,287
Total Internal Revenues	1,783,845	1,710,826	2,443,256	1,532,429	1,533,716
Beginning Fund Balance	6,451,195	6,726,950	4,262,455	219,449	219,449
Total Resources	\$21,993,835	\$21,395,660	\$17,833,258	\$11,790,504	\$11,791,791
Requirements					
Bureau Expenditures					
Personnel Services	1,361,489	1,340,074	1,505,034	1,505,986	1,505,986
External Materials and Services	13,611,090	15,629,067	15,654,804	10,067,773	10,067,773
Internal Materials and Services	269,307	185,865	269,479	189,160	189,160
Total Bureau Expenditures	15,241,885	17,155,006	17,429,317	11,762,919	11,762,919
Fund Expenditures					
Contingency	0	0	378,941	2,585	3,872
Fund Transfers - Expense	25,000	25,000	25,000	25,000	25,000
Total Fund Expenditures	25,000	25,000	403,941	27,585	28,872
Ending Fund Balance	6,726,950	4,215,654	0	0	0
Total Requirements	\$21,993,835	\$21,395,660	\$17,833,258	\$11,790,504	\$11,791,791
Programs					
Commissioner's Office	1,783,517	1,731,027	2,700,823	1,736,429	1,736,429
Mayor's Office - Public Safety	317	28,500	0	0	0
Portland Children's Levy	13,458,050	15,395,479	14,728,494	10,026,490	10,026,490
Total Programs	15,241,885	\$17,155,006	\$17,429,317	\$11,762,919	\$11,762,919

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000002	Commissioner	103,522	103,522	1.00	103,524	1.00	103,524	1.00	103,524		
30000004	Commissioner's Admin Support Specialist	36,483	56,160	4.00	178,044	3.55	166,436	3.55	166,436		
30000006	Commissioner's Chief of Staff	78,666	104,562	1.00	100,747	1.00	104,523	1.00	104,523		
30000005	Commissioner's Staff Rep	46,322	84,656	5.00	339,672	5.00	353,605	5.00	353,605		
TOTAL FULL-TIME POSITIONS						11.00	721,987	10.55	728,088	10.55	728,088
30000010	Children's Levy Commissioner's Staff Rep	75,109	100,048	3.55	305,516	3.55	309,860	3.55	309,860		
TOTAL PART-TIME POSITIONS						3.55	305,516	3.55	309,860	3.55	309,860
TOTAL LIMITED TERM POSITIONS						0.00	0	0.00	0	0.00	0
GRAND TOTAL						14.55	1,027,503	14.10	1,037,948	14.10	1,037,948

Elected Officials Service Area

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

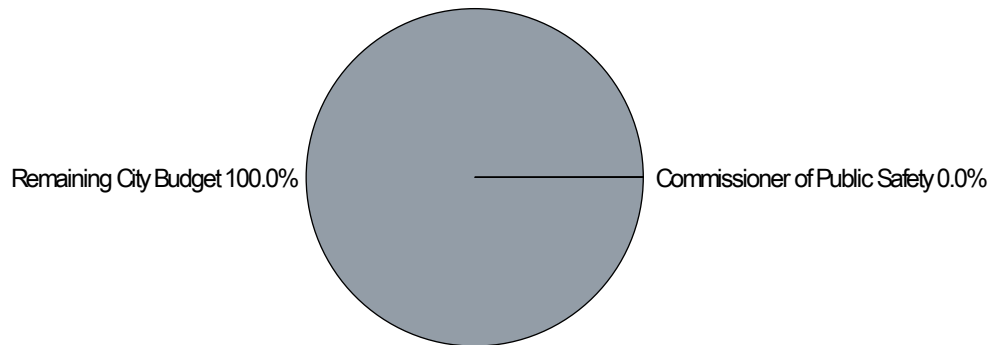
Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	11,630,932	0	11,630,932	14.55	FY 2012-13 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(60,512)	0	(60,512)	(0.45)	Mandatory reductions
	(6,325)	0	(6,325)	0.00	OMF interagency adjustments
	0	(5,176)	(5,176)	0.00	Non-represented merit freeze
	0	204,000	204,000	0.00	Department of Justice grant
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	(66,837)	198,824	131,987	(0.45)	Total FY 2012-13 Decision Packages
			11,762,919	14.10	Total Adopted Budget

Commissioner of Public Safety

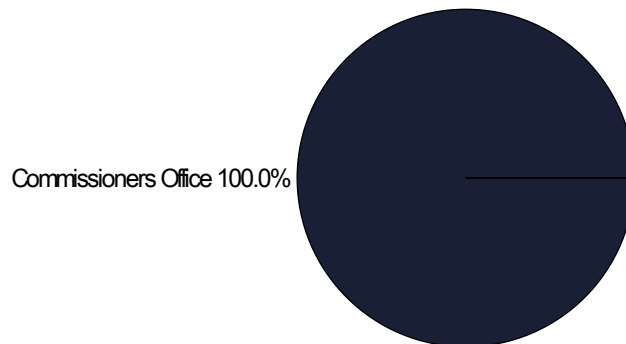
Elected Officials Service Area

Randy Leonard, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	777,571	762,092	(15,479)	(1.99)
Capital	0	0	0	0.00
Total Requirements	777,571	762,092	(15,479)	(1.99)
Authorized Positions	6.00	6.00	-0.00	-0.00

Bureau Summary

Overview

The Commissioner of Public Safety is charged with legislative and administrative responsibilities in accordance with the provisions of the City of Portland Charter. The commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a livable and sustainable city. The commissioner also provides leadership and management oversight for a portfolio of City bureaus.

Bureau Assignments The Commissioner of Public Safety is responsible for the following bureaus:

- ◆ Portland Water Bureau
- ◆ Portland Fire & Rescue
- ◆ Bureau of Hydroelectric Power

In addition, the commissioner has the following liaison responsibilities:

- ◆ Rose Festival Association
- ◆ Regional Water Consortium Board
- ◆ Water Quality Advisory Committee
- ◆ Portland Utility Review Board
- ◆ Design Commission
- ◆ Historic Landmarks Commission
- ◆ Adjustment Committee
- ◆ Building Board of Appeals
- ◆ Taxicab Board of Review
- ◆ Towing Board of Review
- ◆ Multnomah County Animal Control
- ◆ Public Safety Systems Revitalization Project

Summary of Budget Decisions

Reduction Packages **6% Reduction Package**

The required reduction equates to \$18,574. The reduction is achieved by capturing personnel services savings in the commissioner's office.

OMF Interagency Adjustments

The package reflects a decrease of \$4,419 in interagency costs resulting from decision packages in the Office of Management & Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Non-Represented Merit Freeze

The package reflects a decrease of \$9,541 in personnel services costs resulting from a freeze on merit increase in FY 2012-13 for non-represented employees making more than \$45,000 per year.

	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources					
External Revenues					
Total External Revenues	0	0	0	0	0
Internal Revenues					
General Fund Discretionary	289,455	293,637	327,198	277,040	277,040
General Fund Overhead	433,497	431,773	450,373	485,052	485,052
Total Internal Revenues	722,952	725,410	777,571	762,092	762,092
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$722,952	\$725,410	\$777,571	\$762,092	\$762,092
Requirements					
Bureau Expenditures					
Personnel Services	582,081	613,701	653,431	642,384	642,384
External Materials and Services	22,970	3,963	9,331	9,347	9,347
Internal Materials and Services	117,901	107,746	114,809	110,361	110,361
Total Bureau Expenditures	722,952	725,410	777,571	762,092	762,092
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$722,952	\$725,410	\$777,571	\$762,092	\$762,092
Programs					
Commissioner's Office	722,952	725,410	777,571	762,092	762,092
Total Programs	722,952	725,410	777,571	762,092	762,092

Commissioner of Public Safety

FTE Summary

Elected Officials Service Area

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	103,522	103,522	1.00	103,524	1.00	103,524	1.00	103,524
30000006	Commissioner's Chief of Staff	78,666	104,562	1.00	104,556	1.00	104,556	1.00	104,556
30000005	Commissioner's Staff Rep	46,322	84,656	4.00	261,292	3.75	259,408	4.00	246,160
TOTAL FULL-TIME POSITIONS				6.00	469,372	5.75	467,488	6.00	454,240
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				6.00	469,372	5.75	467,488	6.00	454,240

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

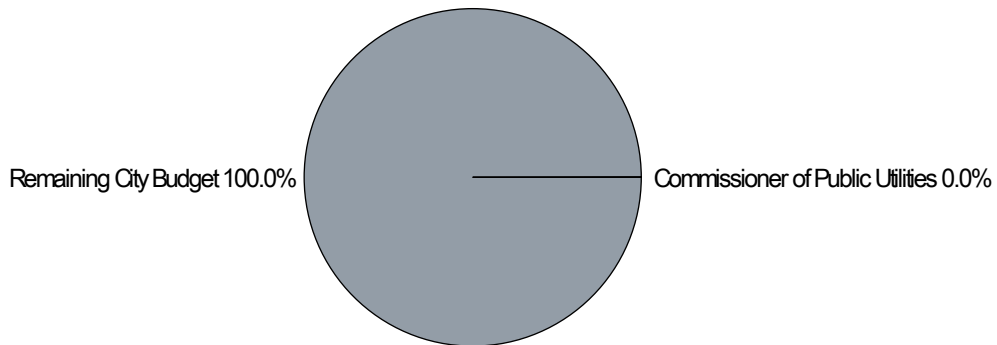
Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	794,626	0	794,626	6.00	FY 2012-13 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(18,574)	0	(18,574)	(0.25)	Mandatory reductions
	(4,419)	0	(4,419)	0.00	OMF interagency adjustments
	0	(9,541)	(9,541)	0.00	Non-represented merit freeze
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	0	0	0	0.25	Restore position funded by existing budget.
	(22,993)	(9,541)	(32,534)	0.00	Total FY 2012-13 Decision Packages
			762,092	6.00	Total Adopted Budget

Commissioner of Public Utilities

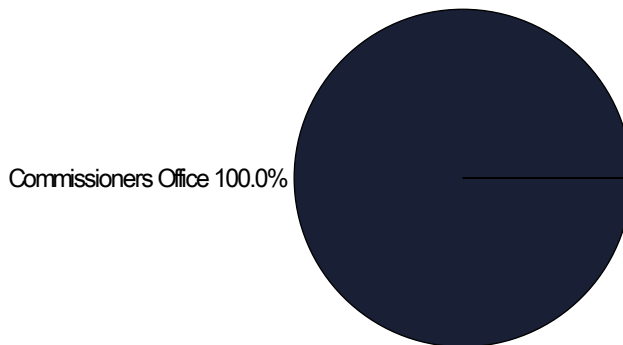
Elected Officials Service Area

Amanda Fritz, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	896,340	933,925	37,585	4.19
Capital	0	0	0	0.00
Total Requirements	896,340	933,925	37,585	4.19
Authorized Positions	8.40	8.00	(0.40)	(4.76)

Bureau Summary

Bureau Overview

The Commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a livable and sustainable city. The Commissioner also provides leadership and management oversight for a portfolio of City bureaus.

The priorities of Commissioner Fritz, the Commissioner of Public Utilities, are providing basic services in every neighborhood, expanding living-wage jobs, and promoting community through neighborhood engagement, schools, and parks.

- ◆ Commissioner Fritz is focused on ensuring Portland has 95 safe, livable neighborhoods with basic urban services. She works to provide stable and sufficient funding for emergency services, safe streets, crime prevention, reliable utilities, and livable and adequate neighborhoods. The Commissioner believes protection of human rights, services for people with disabilities, and community engagement to be basic services.
- ◆ Commissioner Fritz is helping to manage the coordination of City improvements and development associated with the Willamette and Columbia Rivers. The Commissioner is working to implement clean-up of and facilitate recreational access on the Willamette River. Plans are developed to achieve measurable improvements in the natural, built, and economic environments related to the rivers in the City.
- ◆ Commissioner Fritz is committed to continuing her leadership in community engagement; customer service; and helping citizens, staff, and elected officials work together to achieve equity in access to services and jobs, and equitable outcomes in fees and rates that affect Portlanders.
- ◆ Commissioner Fritz works with multiple partners across bureaus, portfolios, agencies, and the metro region to improve coordination of planning, funding, and implementation on a wide range of local and regional challenges.

Bureau Assignments Commissioner Fritz is responsible for the following bureaus:

- ◆ Bureau of Emergency Communications (BOEC)
- ◆ Office of Healthy Working Rivers
- ◆ Office of Equity and Human Rights
- ◆ Office of Neighborhood Involvement

In addition, Commissioner Fritz has the following liaison responsibilities for the City:

- ◆ BOEC Users Group - BOEC Finance Committee
- ◆ Portland Commission on Disability
- ◆ Portland Harbor Superfund
- ◆ Employee Wellness Program
- ◆ Human Rights Commission
- ◆ New Portlander Advisory Council
- ◆ Safer PDX Steering Committee (Bazelon Project)
- ◆ Metro Policy Advisory Committee - with Mayor Adams

Commissioner of Public Utilities

Elected Officials Service Area

- ◆ Public Involvement Advisory Committee (PIAC)
- ◆ Sharing Public Sidewalks Advisory Committee
- ◆ Visitor Development Fund Board-with Commissioner Saltzman

Summary of Budget Decisions

Reduction Packages **6% Reduction Packages**

The required 6% reduction equates to \$19,179. The reduction is achieved by reducing a vacant Commissioner Staff Representative position.

OMF Interagency Adjustments

The package reflects a decrease of \$5,315 in interagency costs resulting from decision packages in the Office of Management & Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Non-Represented Merit Freeze

The package reflects a decrease of \$11,918 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

Add Packages

Establish Interagency with BOEC

This package establishes a \$50,000 interagency with the Bureau of Emergency Communication.

	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources					
External Revenues					
Intergovernmental	2,500	0	0	0	0
Total External Revenues	2,500	0	0	0	0
Internal Revenues					
General Fund Discretionary	286,641	298,359	335,644	283,243	283,243
General Fund Overhead	445,903	446,348	467,060	500,800	500,800
Interagency Revenue	74,238	82,492	93,636	149,882	149,882
Total Internal Revenues	806,782	827,199	896,340	933,925	933,925
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$809,282	\$827,199	\$896,340	\$933,925	\$933,925
Requirements					
Bureau Expenditures					
Personnel Services	664,172	686,550	752,300	747,510	747,510
External Materials and Services	8,207	10,996	12,881	62,149	62,149
Internal Materials and Services	136,903	129,653	131,159	124,266	124,266
Total Bureau Expenditures	809,282	827,199	896,340	933,925	933,925
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$809,282	\$827,199	\$896,340	\$933,925	\$933,925
Programs					
Commissioner's Office	809,282	826,847	896,340	933,925	933,925
Community and Neighborhood Involvement Center	0	352	0	0	0
Total Programs	809,282	\$827,199	\$896,340	\$933,925	\$933,925

Commissioner of Public Utilities

FTE Summary

Elected Officials Service Area

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	103,522	103,522	1.00	103,524	1.00	103,524	1.00	103,524
30000004	Commissioner's Admin Support Specialist	36,483	56,160	3.00	123,750	3.00	128,692	3.00	128,692
30000006	Commissioner's Chief of Staff	78,666	104,562	1.00	100,488	1.00	102,861	1.00	102,861
30000005	Commissioner's Staff Rep	46,322	84,656	3.00	205,188	2.60	203,870	2.60	203,870
TOTAL FULL-TIME POSITIONS				8.00	532,950	7.60	538,947	7.60	538,947
30000005	Commissioner's Staff Rep	46,322	84,656	0.40	19,236	0.40	19,236	0.40	19,236
TOTAL PART-TIME POSITIONS				0.40	19,236	0.40	19,236	0.40	19,236
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				8.40	552,186	8.00	558,183	8.00	558,183

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

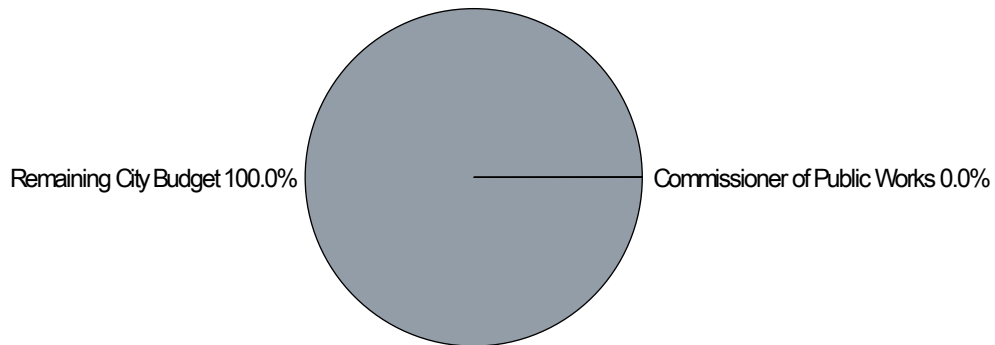
Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	922,113	0	922,113	8.40	FY 2012-13 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(19,179)	0	(19,179)	(0.40)	Mandatory reductions
	(5,315)	0	(5,315)	0.00	OMF interagency adjustments
	0	(13,694)	(13,694)	0.00	Non-represented merit freeze
	50,000	0	50,000	0.00	Increase interagency with BOEC
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	25,506	(13,694)	11,812	(0.40)	Total FY 2012-13 Decision Packages
			933,925	8.00	Total Adopted Budget

Commissioner of Public Works

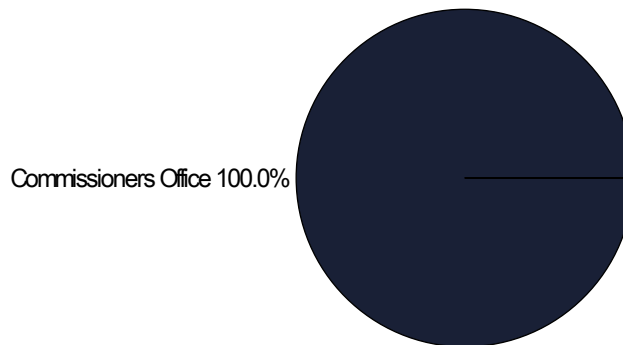
Elected Officials Service Area

Nick Fish, Commissioner-in-Charge

Percent of City Budget



Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	898,590	902,023	3,433	0.38
Capital	0	0	0	0.00
Total Requirements	898,590	902,023	3,433	0.38
Authorized Positions	9.00	8.60	(0.40)	(4.44)

Bureau Summary

Overview

The Commissioner of Public Works is charged with legislative and administrative responsibilities in accordance with the provisions of the Portland City Charter. The commissioner is one of five nonpartisan City Council members and participates in the enactment and enforcement of City laws and policies that promote a livable and sustainable city. The commissioner also provides leadership and management oversight for a portfolio of City bureaus.

Bureau Assignments The Commissioner of Public Works is responsible for the following bureaus:

- ◆ Portland Housing Bureau
- ◆ Portland Parks and Recreation

In addition, the Commissioner has the following liaison responsibilities:

- ◆ Home Forward (formerly known as the Housing Authority of Portland)
- ◆ Elders in Action

Summary of Budget Decisions

Reduction Packages **6% Reduction Package**

The required reduction equates to \$19,651. This reduction is achieved by partially cutting a vacant Commissioner's Staff Representative position.

OMF Interagency Adjustments

The package reflects a decrease of \$5,438 in interagency costs resulting from decision packages in the Office of Management & Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Non-Represented Merit Freeze

The package reflects a decrease of \$13,689 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

Commissioner of Public Works

Summary of Bureau Budget

Elected Officials Service Area

	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources					
External Revenues					
Total External Revenues	0	0	0	0	0
Internal Revenues					
General Fund Discretionary	310,211	332,149	342,509	288,731	288,731
General Fund Overhead	466,836	460,043	480,081	513,292	513,292
Interagency Revenue	39,400	120,000	76,000	100,000	100,000
Total Internal Revenues	816,447	912,192	898,590	902,023	902,023
Beginning Fund Balance	0	0	0	0	0
Total Resources	\$816,447	\$912,192	\$898,590	\$902,023	\$902,023
Requirements					
Bureau Expenditures					
Personnel Services	672,343	781,554	749,606	763,461	763,461
External Materials and Services	12,890	6,147	18,378	12,963	12,963
Internal Materials and Services	131,214	124,491	130,606	125,599	125,599
Total Bureau Expenditures	816,447	912,192	898,590	902,023	902,023
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Total Requirements	\$816,447	\$912,192	\$898,590	\$902,023	\$902,023
Programs					
Commissioner's Office	811,619	912,192	898,590	902,023	902,023
Support	4,827	0	0	0	0
Total Programs	816,447	\$912,192	\$898,590	\$902,023	\$902,023

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000002	Commissioner	103,522	103,522	1.00	103,524	1.00	103,524	1.00	103,524
30000006	Commissioner's Chief of Staff	78,666	104,562	1.00	100,044	1.00	102,780	1.00	102,780
30000005	Commissioner's Staff Rep	46,322	84,656	7.00	365,682	6.60	356,745	6.60	356,745
TOTAL FULL-TIME POSITIONS				9.00	569,250	8.60	563,049	8.60	563,049
TOTAL PART-TIME POSITIONS				0.00	0	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				9.00	569,250	8.60	563,049	8.60	563,049

Elected Officials Service Area

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	940,801	0	940,801	9.00	FY 2012-13 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(19,651)	0	(19,651)	(0.40)	Mandatory reductions
	(5,438)	0	(5,438)	0.00	OMF interagency adjustments
	0	(13,689)	(13,689)	0.00	Non-represented merit freeze
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	(25,089)	(13,689)	(38,778)	(0.40)	Total FY 2012-13 Decision Packages
			902,023	8.60	Total Adopted Budget