

FY 2012-13 One-Time List

<u>Bureau Name</u>	<u>Decision Package Name</u>	<u>Amount</u>
Bureau of Development Services	Add Enhanced Rental Inspection Program	164,796
Bureau of Development Services	Add Improve Neighborhood Inspections Program	247,194
Bureau of Development Services	Extremely Distressed Properties Enforcement	96,402
Bureau of Development Services	Citywide Tree Project	144,882
Portland Fire & Rescue	Station Staffing - Unfunded Ongoing Svc	669,809
Portland Fire & Rescue	Rescue Funding - Unfunded Ongoing Svc	360,073
Office of Government Relations	Federal Assistant Add Package	91,432
Office of the Mayor	Mayor's Office - Education Program	450,750
Office of the Mayor	Mayor's Office - Cradle-to-Career	235,000
Office of Neighborhood Involvement	Continue One time funding for NSG	93,855
Office of Neighborhood Involvement	East Portland Action Plan	279,692
Portland Parks & Recreation	Teen Programming	300,000
Portland Parks & Recreation	Portland Summer Lunch Program	70,000
Portland Police Bureau	Crisis Intervention Mobile Response Unit	105,984
Portland Police Bureau	Prostitution Coordination Team	125,000
Portland Police Bureau	Independent Police Review Board Ordinance	50,000
Portland Police Bureau	Illegal Drug Impact Areas	129,445
Portland Police Bureau	Sobering Center and CHIERS	1,061,077
Bureau of Planning & Sustainability	State-Mandated Comprehensive Plan	352,028
Bureau of Planning & Sustainability	West Hayden Island	51,018
Bureau of Planning & Sustainability	Youth Planning	63,726
Special Appropriations	RACC - Right Brain Initiative	100,000
Special Appropriations	RACC - Work for Art	100,000
Special Appropriations	RACC - Equity & Diversity Initiatives	48,417
Special Appropriations	SUN Program - David Douglas HS	100,000
Special Appropriations	Oregon Food Bank	100,000
Special Appropriations	Portland Rose Festival	70,000
Special Appropriations	CASH Oregon	75,000
Special Appropriations	Needles Exchange Program	65,000
Special Appropriations	Janus Youth Program - Human Trafficking	247,000
Special Appropriations	VOZ Workers Right Education Project	25,000
Special Appropriations	Police Activities League	35,000
Special Appropriations	First Stop Portland	15,000
Special Appropriations	SE Works	40,000
Special Appropriations	LifeWorks NOW Program	100,000
Special Appropriations	Outdoor School	50,000
Special Appropriations	Restorative Justice Program - Parkrose	26,897
Portland Bureau of Transportation	Add General Fund Support for Sunday Parkways	120,000
	Subtotal	6,459,477
 <u>One-time converted to ongoing</u>		
Portland Police Bureau	Service Coordination Team	1,597,636
Portland Housing Bureau	Housing Bureau Sustainable Funding	4,600,000
Office of Neighborhood Involvement	Graffiti Abatement	447,232
Office of Neighborhood Involvement	Resolutions Northwest	104,692
Portland Development Commission	Economic Development Sustainable Funding	3,187,065
	Subtotal	9,936,625
 <u>One-time not expected again in FY 2013-14</u>		
Office of Management & Finance	Westside Staging	180,000
Portland Housing Bureau	Bud Clark Commons	185,000
Portland Housing Bureau	Approved 10-11 carryover	137,000
Office for Community Technology	Transfer OCT to Revenue Bureau	209,150
Office of Management & Finance	Council Transition Costs	213,817
Office of Management & Finance	Schools Funding	6,637,365
	Subtotal	7,562,332
Grand Total		23,958,434