

City of Portland
Decision Packages

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Citywide Infrastructure											
PK_01 - Workplace Improvements - Mount Tabor Yard	01	0.00	0	2,040,000	0	2,040,000	0.00	0	850,000	0	850,000
PK_04 - Parks & Natural Areas Maintenance Enhance	04	9.00	928,116	90,000	0	1,018,116	0.00	0	0	0	0
PK_07 - Asset Management Implementation	07	3.00	260,000	0	0	260,000	0.00	0	0	0	0
PK_08 - Major Maintenance	08	0.00	500,000	0	0	500,000	0.00	500,000	(500,000)	0	0
PK_10 - O&M from Acquisitions and Improvements	10	0.00	288,152	104,746	0	392,898	2.00	251,264	(32,634)	0	218,630
TR_01 - Trans Safety – Ped Crossing Imp (Citywide)	01	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
Total Citywide Infrastructure		12.00	1,976,268	3,234,746	0	5,211,014	2.00	751,264	317,366	0	1,068,630
Complete Neighborhoods											
DS_02 - Improve Housing and Nuisance Inspections	01	1.00	85,800	0	0	85,800	0.00	0	0	0	0
DS_03 - Extremely Distressed Properties Enforcement	02	1.00	100,248	200,000	0	300,248	0.00	0	0	0	0
NI_01 - Priority #1 - Civic Engagement Expansion	01	0.00	365,000	0	0	365,000	0.00	0	0	0	0
NI_02 - Priority #2-ONI Priority Restorations/Expansior	02	0.50	200,000	0	0	200,000	0.00	0	0	0	0
NI_03 - Restoration/Expansion of other critical program	03	3.00	1,335,876	0	0	1,335,876	0.00	0	0	0	0
NI_04 - East Portland Action Plan Implementation	01	1.00	0	300,000	0	300,000	0.00	0	0	0	0
NI_06 - Noise Meter and Mapping Equipment	03	0.00	0	37,000	0	37,000	0.00	0	0	0	0
NI_07 - Review of Diversity and Civic Leadership Prog	04	0.00	0	40,000	0	40,000	0.00	0	0	0	0
PK_09 - Ongoing funds for SUN & Aging Srvcs Pass-T	09	0.00	347,909	0	0	347,909	0.00	0	0	0	0
PN_01 - District Liaisons	01	3.50	177,748	0	207,238	384,986	0.00	0	0	0	0
PN_02 - State-Mandated Planning and Code Projects	02	4.00	176,446	0	205,721	382,167	0.00	0	0	0	0
PN_03 - Regulatory Improvement Code Amendment P	03	2.50	0	253,056	0	253,056	0.00	0	0	0	0
SA_12 - Southwest Corridor DEIS	NA	0.00	0	650,000	0	650,000	0.00	0	0	0	0
SA_15 - SUN Investments	NA	0.00	603,000	(235,000)	0	368,000	0.00	0	0	0	0
TR_02 - Infill Development Fee	01	0.00	0	275,000	0	275,000	0.00	0	0	0	0
TR_04 - Shared Street Implementation Fund	03	0.00	0	400,000	0	400,000	0.00	0	0	0	0
TR_07 - Last Thursday Events	06	0.00	0	25,000	0	25,000	0.00	0	0	0	0
Total Complete Neighborhoods		16.50	3,392,027	1,945,056	412,959	5,750,042	0.00	0	0	0	0
Economic Development											
SA_07 - Venture Portland	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0
TR_03 - Travel Portland (Downtown Marketing Initiative)	02	0.00	828,309	0	0	828,309	0.00	0	0	0	0

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Economic Development											
TR_05 - Portland Export and Freight Strategy	04	1.00	100,000	0	0	100,000	0.00	0	0	0	0
ZD_01 - Neighborhood Economic Development Grants	01	0.00	0	100,000	0	100,000	0.00	0	0	0	0
Total Economic Development		1.00	928,309	200,000	0	1,128,309	0.00	0	0	0	0
Emergency Preparedness											
EC_01 - BOEC- Add EC Dispatcher, Sr	04	6.00	462,535	0	125,633	588,168	0.00	0	0	0	0
EC_02 - BOEC - Add EC Supervisor assigned to Train	02	1.00	95,784	0	26,016	121,800	0.00	0	0	0	0
EC_03 - BOEC - Add CAD Coordinator	01	1.00	95,784	0	26,016	121,800	0.00	0	0	0	0
EC_04 - BOEC- Replace Operations Workstations	05	0.00	0	900,000	0	900,000	0.00	0	0	0	0
EC_05 - BOEC - ECS assigned to Operations	03	2.00	191,568	0	52,032	243,600	0.00	0	0	0	0
EM_01 - Community Emergency Notification System	01	0.00	46,170	0	53,830	100,000	0.00	46,170	0	53,830	100,000
EM_02 - Sears Facility	02	0.00	0	2,884,000	0	2,884,000	0.00	0	0	0	0
FR_01 - Secure ongoing funding for SAFER grant posi	01	0.00	2,620,000	(2,620,000)	0	0	0.00	0	0	0	0
FR_03 - Restore Safety Chief position	02	1.00	154,782	0	12,648	167,430	0.00	0	0	0	0
FR_04 - Restore a Reconfigured (Half) Dive Team	03	0.00	70,000	0	0	70,000	0.00	0	0	0	0
FR_05 - Restore EMS Coordinator	04	1.00	146,436	0	11,856	158,292	0.00	0	0	0	0
MF_03 - BTS-Technology Disaster Planning Analyst	01	1.00	0	0	136,801	136,801	1.00	0	0	136,801	136,801
MF_17 - BIBS - Risk - Earthquake Insurance	02	0.00	0	0	500,000	500,000	0.00	0	0	0	0
PL_15 - Traffic Night Shift Restoration	02	4.00	250,327	0	37,344	287,671	0.00	0	0	0	0
Total Emergency Preparedness		17.00	4,133,386	1,164,000	982,176	6,279,562	1.00	46,170	0	190,631	236,801
Equity Enhancements											
FR_09 - ADA Upgrade and Building Maintenance	04	0.00	0	250,000	0	250,000	0.00	0	0	0	0
HC_04 - Equity: Fair Housing and Title VI Programs	01	0.00	0	100,000	0	100,000	0.00	0	0	0	0
MF_19 - BIBS/Facilities Svcs - ADA Trans Plan Proj M	04	1.00	0	0	123,121	123,121	1.00	0	0	123,121	123,121
NI_05 - ADA Transition Plan - Historic Kenton Firehous	02	0.00	0	100,000	0	100,000	0.00	0	0	0	0
OE_01 - Enhance Equity Services To City Bureaus	01	1.00	61,681	0	24,569	86,250	(0.00)	0	0	0	0
PK_02 - Convert Seasonal to Full Time Jobs	02	32.00	1,145,883	0	0	1,145,883	0.00	0	0	0	0
PK_03 - Funding and Expansion of GRUNT Program	03	1.00	128,000	0	0	128,000	0.00	0	0	0	0
PK_05 - Access & Equity Program	05	0.00	150,000	0	0	150,000	0.00	0	0	0	0
PK_06 - ADA Transition Plan	06	1.00	0	650,000	0	650,000	0.00	0	0	0	0

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Equity Enhancements											
PL_12 - Equity Program Manager	01	1.00	152,208	0	0	152,208	0.00	0	0	0	0
Total Equity Enhancements		37.00	1,637,772	1,100,000	147,690	2,885,462	1.00	0	0	123,121	123,121
Homelessness & Hunger											
HC_01 - Permanent Hsg & Access for Vulnerable Popu	01	0.00	1,000,000	0	0	1,000,000	0.00	0	0	0	0
HC_02 - Homelessness & Emergency Prep: Shelter &	02	0.00	350,000	0	0	350,000	0.00	0	0	0	0
HC_03 - Prevent & end homelessness for youth	03	0.00	500,000	0	0	500,000	0.00	0	0	0	0
HC_05 - Complete Neighborhoods: Housing Investmer	05	0.00	0	3,000,000	0	3,000,000	0.00	0	0	0	0
SA_17 - Short-Term Rent Assistance (STRA)	NA	0.00	250,000	0	0	250,000	0.00	0	0	0	0
Total Homelessness & Hunger		0.00	2,100,000	3,000,000	0	5,100,000	0.00	0	0	0	0
Special Appropriations											
SA_01 - Street Level Gang Outreach Support	NA	0.00	26,000	0	0	26,000	0.00	0	0	0	0
SA_04 - VOZ	NA	0.00	0	30,000	0	30,000	0.00	0	0	0	0
SA_05 - SE Works	NA	0.00	40,000	0	0	40,000	0.00	0	0	0	0
SA_06 - Restorative Justice Program	NA	0.00	28,000	0	0	28,000	0.00	0	0	0	0
SA_08 - Village Market	NA	0.00	0	75,000	0	75,000	0.00	0	0	0	0
SA_09 - Zenger Farms	NA	0.00	0	50,000	0	50,000	0.00	0	0	0	0
SA_10 - Earl Boyles Early Works	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0
SA_11 - Right-Of-Way	NA	0.00	0	265,000	0	265,000	0.00	0	0	0	0
SA_13 - Janus Youth	NA	0.00	247,000	0	0	247,000	0.00	0	0	0	0
SA_14 - Sexual Assault Resource Center (SARC)	NA	0.00	50,000	0	0	50,000	0.00	0	0	0	0
SA_16 - Tree Regulatory Improvement Project	NA	5.50	409,195	88,493	32,701	530,389	0.00	0	0	0	0
SA_19 - Specific Animals - Vector	NA	0.00	117,000	0	0	117,000	0.00	0	0	0	0
SA_20 - Sobering - Hooper	NA	0.00	658,000	0	0	658,000	0.00	0	0	0	0
SA_22 - Lifeworks NOW	NA	0.00	200,000	0	0	200,000	0.00	0	0	0	0
SA_23 - RACC - Project Grants	NA	0.00	250,000	0	0	250,000	0.00	0	0	0	0
SA_24 - RACC - Right Brain Initiative	NA	0.00	100,000	0	0	100,000	0.00	0	0	0	0
SA_25 - MESD Outdoor School	NA	0.00	125,000	0	0	125,000	0.00	0	0	0	0
Total Special Appropriations		5.50	2,250,195	608,493	32,701	2,891,389	0.00	0	0	0	0
Technology Requests											

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Technology Requests											
AT_01 - Legal Records Attorney	01	1.00	74,509	0	86,871	161,380	0.00	0	0	0	0
AT_02 - Legal Records Paralegal	02	1.00	50,835	0	59,269	110,104	0.00	0	0	0	0
AU_01 - TRIM Expansion	01	3.00	209,564	318,791	616,016	1,144,371	0.00	0	0	0	0
BO_01 - Replace Budget Software System	01	0.00	0	461,700	538,300	1,000,000	0.00	0	0	0	0
BO_02 - Eliminate Hatfield Fellow - Enterprise Server	01	0.00	0	0	0	0	0.00	(14,732)	0	(17,177)	(31,909)
FR_06 - Mobile Technology	01	0.00	0	266,000	0	266,000	0.00	0	0	0	0
MF_09 - BTS-Mitigate impact of Enterprise Server Cha	08	0.00	0	533,435	(533,435)	0	0.00	0	0	0	0
MF_21 - Enterprise Server Savings	NA	0.00	0	0	0	0	0.00	(233,410)	0	(190,521)	(423,931)
PL_10 - BTS IA Increase: Enterprise Server	06	0.00	0	0	0	0	0.00	0	248,142	0	248,142
Total Technology Requests		5.00	334,908	1,579,926	767,021	2,681,855	0.00	(248,142)	248,142	(207,698)	(207,698)