

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

		Bureau Requested						CBO Analyst Recommendations					
Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses			
Bureau of Environmental Services													
<u>Adds</u>													
ES_01 - Condition Assessment	3.00	0	0	619,076	619,076	3.00	0	0	619,076	619,076			
ES_02 - Strategic Planning Initiative	2.00	0	0	292,528	292,528	2.00	0	0	292,528	292,528			
ES_03 - Regulatory and Permit Compliance	1.00	0	0	356,490	356,490	1.00	0	0	356,490	356,490			
ES_04 - Support for Continued Levels of Service	6.00	0	0	394,976	394,976	5.00	0	0	294,222	294,222			
ES_05 - Capital Programs and Support	3.00	0	0	500,000	500,000	3.00	0	0	500,000	500,000			
ES_06 - Emergency Preparedness	0.00	0	0	70,000	70,000	0.00	0	0	0	0			
Total Adds	15.00	0	0	2,233,070	2,233,070	14.00	0	0	2,062,316	2,062,316			
<u>Reductions</u>													
ES_07 - 5% Reduction from General Fund for Trees	0.00	(48,443)	0	0	(48,443)	0.00	(48,443)	0	0	(48,443)			
Total Reductions	0.00	(48,443)	0	0	(48,443)	0.00	(48,443)	0	0	(48,443)			
Total Bureau of Environmental Services	15.00	(48,443)	0	2,233,070	2,184,627	14.00	(48,443)	0	2,062,316	2,013,873			