

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Bureau of Development Services					
Administration & Support					
Administration & Support	7,343,988	8,697,335	14,616,749	12,431,011	12,686,863
Total Administration & Support	7,343,988	8,697,335	14,616,749	12,431,011	12,686,863
Combination Inspections					
Combination Inspections	2,833,040	3,159,392	4,069,486	3,817,005	4,067,301
Total Combination Inspections	2,833,040	3,159,392	4,069,486	3,817,005	4,067,301
Commercial Inspections					
Commercial Inspections	0	0	103,816	9,240	9,240
Commercial Inspections	3,505,106	3,810,748	4,283,538	4,087,193	4,087,193
Total Commercial Inspections	3,505,106	3,810,748	4,387,354	4,096,433	4,096,433
Compliance Services					
Compliance Services	14,207	13,513	909,143	1,049,205	1,116,681
Total Compliance Services	14,207	13,513	909,143	1,049,205	1,116,681
Development Services					
Development Services	477,393	490,266	4,118,545	4,046,568	4,249,656
Total Development Services	477,393	490,266	4,118,545	4,046,568	4,249,656
Land Use Services					
Land Use Services	3,578,243	4,124,782	5,467,131	5,535,575	5,983,955
Total Land Use Services	3,578,243	4,124,782	5,467,131	5,535,575	5,983,955
Neighborhood Inspections					
Neighborhood Inspections	1,453,094	1,663,662	1,858,772	1,705,279	1,705,279
Total Neighborhood Inspections	1,453,094	1,663,662	1,858,772	1,705,279	1,705,279
Plan Review					
Plan Review	4,894,219	5,316,061	3,584,218	3,500,919	3,597,567
Total Plan Review	4,894,219	5,316,061	3,584,218	3,500,919	3,597,567
Site Development					
Site Development	1,427,449	1,518,461	916,622	959,161	959,161
Total Site Development	1,427,449	1,518,461	916,622	959,161	959,161

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
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Bureau of Development Services					
Legal Services					
Legal Services	6	0	0	0	0
Total Legal Services	6	0	0	0	0

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Bureau of Emergency Communications					
Administration & Support					
Administration & Support	3,178	3,722	0	0	0
Total Administration & Support	3,178	3,722	0	0	0
9-1-1 Operations					
9-1-1 Operations	4,883,483	4,937,204	7,070,844	6,053,307	6,023,045
BOEC-Indirect Costs	939,295	892,071	773,477	903,502	903,502
BOEC-Operating Costs	12,137,536	12,328,324	11,269,481	12,123,625	12,123,625
Total 9-1-1 Operations	17,960,314	18,157,599	19,113,802	19,080,434	19,050,172

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Bureau of Environmental Services					
Assessments & Improvements					
Assessments & Improvements	41	0	0	0	0
Total Assessments & Improvements	41	0	0	0	0
Administration & Support					
Administration & Support	5,801	2,928	0	0	0
Administration	1,292,639	1,178,448	1,233,567	1,284,447	1,284,447
Bureau Support	7,496,267	7,931,489	8,586,182	8,436,794	8,276,866
Communications	1,074,603	919,728	829,836	980,119	970,243
Employee Development	434,476	570,918	114,407	37,220	37,220
Finance	6,209,227	20,412,981	21,938,425	21,652,361	22,227,361
Information Management	5,722,405	4,939,528	5,272,394	5,137,197	5,137,197
Total Administration & Support	22,235,418	35,956,020	37,974,811	37,528,138	37,933,334
Engineering					
Engineering	941,884	1,271,073	1,269,843	1,343,632	1,330,937
Asset Systems Management	63,712,637	37,011,160	2,693,519	3,071,068	3,007,268
Construction Services	1,580,417	1,558,555	982,869	699,055	707,355
Downspout Disconnection	120,940	116,593	116,491	117,749	121,049
Design	1,876,597	2,007,516	1,411,788	1,195,146	1,167,522
Materials Test Lab	703,219	1,321,302	1,758,166	1,543,000	1,531,060
Capital Program Mgmt & Controls	42,630,086	57,639,348	119,809,290	112,767,427	112,767,427
Systems Development	4,173,696	4,976,781	2,726,708	2,984,071	2,990,071
Stormwater Retrofit	501,892	515,032	1,400,549	1,096,789	1,096,789
Total Engineering	116,241,368	106,417,360	132,169,223	124,817,937	124,719,478
Healthy Working Rivers					
Healthy Working Rivers	663,241	604,097	0	0	0
Total Healthy Working Rivers	663,241	604,097	0	0	0
Portland Harbor					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Bureau of Environmental Services					
Portland Harbor					
Portland Harbor	4,032,361	2,750,602	3,139,308	2,734,173	2,734,173
CERCLA (Superfund)	1,305	181	900,000	1,400,000	1,400,000
Total Portland Harbor	4,033,666	2,750,783	4,039,308	4,134,173	4,134,173
Pollution Prevention					
Pollution Prevention	283,890	214,626	25,524	417,800	411,800
Environmental Compliance	3,168,193	4,239,833	7,589,491	7,454,447	7,739,629
Env. Monitoring & Investigation	2,350,646	2,194,485	1,993,728	1,822,440	1,828,621
Source Control	3,191,188	3,091,044	0	0	0
Total Pollution Prevention	8,993,917	9,739,988	9,608,743	9,694,687	9,980,050
Watershed					
Watershed	363,518	479,065	326,564	585,604	588,604
Environmental Policy	14,759	0	0	0	0
Science, Fish & Wildlife	1,247,557	1,080,291	1,211,551	1,155,046	1,155,846
Sustainable Stormwater	2,023,154	2,092,172	1,779,076	1,485,416	1,469,650
Watershed Management	4,753,755	4,629,878	4,466,541	4,379,041	4,518,939
Watershed Revegetation	3,820,506	3,057,683	2,490,441	2,724,596	2,627,898
Total Watershed	12,223,249	11,339,089	10,274,173	10,329,703	10,360,937
Wastewater					
Wastewater	795,788	815,834	485,350	973,850	984,850
Collection System	32,151,232	30,136,468	30,228,174	30,079,362	30,088,862
Treatment	16,163,156	16,741,429	18,230,919	18,214,210	18,214,210
Total Wastewater	49,110,176	47,693,731	48,944,443	49,267,422	49,287,922

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Bureau of Fire & Police Disability & Retirement					
Administration & Support					
Administration & Support	2,083,643	2,051,210	2,336,390	2,327,432	2,326,762
Total Administration & Support	2,083,643	2,051,210	2,336,390	2,327,432	2,326,762
Disability & Death Benefits					
Disability & Death Benefits	0	148,311	12,000	0	0
Disability Administration and Support	897,591	749,897	924,921	957,763	957,763
Funeral	35,827	33,445	60,600	71,700	71,700
Long-term Disability	3,455,248	2,856,262	2,909,621	2,210,000	2,210,000
Medical	2,207,626	2,523,901	3,320,052	2,786,600	2,786,600
Return to Work	229,518	295,883	255,000	294,000	294,000
Short-term Disability	1,127,019	1,007,507	935,078	1,218,000	1,218,000
Vocational Rehabilitation	8,949	8,712	14,534	10,300	10,300
Total Disability & Death Benefits	7,961,778	7,623,918	8,431,806	7,548,363	7,548,363
Oregon PERS Contributions					
Oregon PERS Contributions	4,735,637	5,265,815	6,180,116	7,000,000	7,012,648
Total Oregon PERS Contributions	4,735,637	5,265,815	6,180,116	7,000,000	7,012,648
Retirement System Payments					
Retirement Administration and Support	82,304	84,048	89,624	91,605	91,605
Pension Benefits	94,708,985	99,466,314	104,361,878	106,186,000	106,186,000
Total Retirement System Payments	94,791,289	99,550,362	104,451,502	106,277,605	106,277,605

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Bureau of Planning & Sustainability					
Area Planning					
Area Planning	2,578	0	0	0	0
Central City Planning	1,086,990	1,106,351	1,116,995	840,190	840,190
District Planning	1,309,434	1,347,838	752,886	781,261	781,261
River Planning	323,337	329,031	138,398	0	0
Youth Program	126,069	68,570	0	0	0
Total Area Planning	2,848,408	2,851,790	2,008,279	1,621,451	1,621,451
Administration & Support					
Administration & Support	0	0	0	100,000	100,000
Administration	794,094	(138,930)	0	0	0
Business Services	130,881	1,124,219	618,750	710,276	710,276
Communications	127,929	127,401	184,577	0	0
Director's Office	288,912	402,434	375,983	370,424	370,424
Bureau Operating Costs	1,603,889	1,372,115	1,687,587	1,707,102	1,701,349
Operations	211,073	173,665	0	0	0
Technical Administrative Support	11,834	21,018	5,050	148,566	238,566
Total Administration & Support	3,168,612	3,081,922	2,871,947	3,036,368	3,120,615
Comprehensive & Strategic Planning					
Comprehensive & Strategic Planning	833,867	934,541	853,381	1,009,886	1,009,886
Code Development	0	0	570,513	569,016	569,016
Portland & Comprehensive Plan	2,123,554	1,879,379	1,480,210	1,251,298	1,251,298
River Renaissance Initiative	11	0	0	0	0
Strategic Planning	44,752	22,154	0	0	0
Total Comprehensive & Strategic Planning	3,002,184	2,836,074	2,904,104	2,830,200	2,830,200
Specialized Planning					
Code Development	1,537	41	0	0	0
Economic Development Planning	6,155	81	0	0	0

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Bureau of Planning & Sustainability					
Specialized Planning					
Environmental Planning	119,938	151,355	192,225	324,938	324,938
Historic Preservation	840	0	0	0	0
Policy & Research	0	0	574,705	570,398	570,398
Urban Design	33	0	353,524	386,750	386,750
Total Specialized Planning	128,503	151,477	1,120,454	1,282,086	1,282,086
Waste Reduction & Recycling					
Waste Reduction & Recycling	111,949	1,052	0	0	0
Solid Waste Commercial	623,847	919,337	813,246	772,705	772,705
Operations	1,333	0	0	0	0
Policy & Program Development	2	0	0	0	0
Solid Waste Residential	1,117,505	1,271,236	1,182,275	1,106,112	1,103,333
Total Waste Reduction & Recycling	1,854,636	2,191,625	1,995,521	1,878,817	1,876,038
Sustainability Education & Assistance					
Sustainability Education & Assistance	197,703	167,273	0	0	0
Business Sustainability Assistance	977,796	857,144	844,226	776,046	776,046
Communications	612,353	384,015	396,946	401,310	401,310
Multifamily	212,020	215,601	279,449	283,232	283,232
Residential Outreach	1,275,836	561,914	811,979	776,727	776,727
Technical Outreach	11,518	(600)	0	0	0
Total Sustainability Education & Assistance	3,287,226	2,185,347	2,332,600	2,237,315	2,237,315
Policy, Research & Innovation					
Policy, Research & Innovation	62,088	68,794	0	0	0
Clean Energy	13,880,922	6,888,431	663,252	249,773	249,773
Economic Development	117,948	0	0	0	0
Climate Policy & Planning	199,074	353,699	739,297	738,354	753,354
Green Building & Development	646,071	765,965	642,227	560,078	560,078

Summary of Program Budgets

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Bureau of Planning & Sustainability					
Policy, Research & Innovation					
Policy Analysis and Research	759,794	834,976	0	0	0
Sustainable City Government	211,239	137,799	98,846	0	0
Sustainable Food	132,167	125,407	169,487	117,682	117,682
Total Policy, Research & Innovation	16,009,303	9,175,071	2,313,109	1,665,887	1,680,887

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
City Budget Office					
Budget & Economics					
Budget & Economics	0	518,663	0	0	0
Budget & Economics	0	29,293	1,887,934	1,931,371	1,966,291
Total Budget & Economics	0	547,956	1,887,934	1,931,371	1,966,291

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Commissioner of Public Affairs					
Portland Children's Levy					
Administration & Support	14,027,548	728,466	558,489	579,426	579,426
Investing in Children	0	8,752,236	9,066,519	11,460,359	11,460,359
Total Portland Children's Levy	14,027,548	9,480,702	9,625,008	12,039,785	12,039,785
Commissioner's Office					
Commissioner's Office	1,184,334	1,225,587	926,573	951,337	950,698
Domestic Violence	436,429	432,568	1,046,415	602,393	602,393
Total Commissioner's Office	1,620,763	1,658,155	1,972,988	1,553,730	1,553,091
Mayor's Office - Public Safety					
One-Stop Domestic Violence	74,000	171,026	0	0	0
Total Mayor's Office - Public Safety	74,000	171,026	0	0	0

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Commissioner of Public Safety					
Commissioner's Office					
Commissioner's Office	742,113	641,235	909,442	951,337	951,138
Total Commissioner's Office	742,113	641,235	909,442	951,337	951,138

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
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Commissioner of Public Utilities					
Commissioner's Office					
Commissioner's Office	834,880	842,797	994,200	951,337	951,070
Protected Sick Time	0	0	0	27,500	27,500
Total Commissioner's Office	834,880	842,797	994,200	978,837	978,570

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Commissioner of Public Works					
Commissioner's Office					
Commissioner's Office	842,476	872,516	913,254	951,337	951,030
Total Commissioner's Office	842,476	872,516	913,254	951,337	951,030
Support					
Business Services	(4,829)	0	0	0	0
Total Support	(4,829)	0	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Fund & Debt Management					
Administration & Support					
Administration	75,816,733	15,920,855	0	0	0
Total Administration & Support	75,816,733	15,920,855	0	0	0
Debt Management					
Debt Management	57,970,574	57,438,576	79,076,885	63,020,403	65,819,725
Total Debt Management	57,970,574	57,438,576	79,076,885	63,020,403	65,819,725
Budget & Economics					
Budget & Economics	8,109	915,101	0	0	0
Total Budget & Economics	8,109	915,101	0	0	0
Disability & Death Benefits					
Disability & Death Benefits	0	0	8,600	8,800	8,800
Total Disability & Death Benefits	0	0	8,600	8,800	8,800

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Office for Community Technology					
Cable Communications					
Cable Communications	5,960,076	0	0	0	0
Total Cable Communications	5,960,076	0	0	0	0
Franchise Management					
Franchise Management	1,169,987	0	0	0	0
Total Franchise Management	1,169,987	0	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Equity & Human Rights					
Administration & Support					
Administration	414,442	1,149,441	286,256	254,128	253,791
Total Administration & Support	414,442	1,149,441	286,256	254,128	253,791
Citywide Equity Program					
DEEP Program	0	0	7,500	32,411	32,411
Citywide Equity Council	0	0	153,693	127,893	127,893
Training & Education	0	0	233,337	219,525	219,525
Tech Support & Consulting	0	0	325,007	311,079	311,079
Total Citywide Equity Program	0	0	719,537	690,908	690,908
Civil Rights Program					
Civil Rights Program	0	0	0	0	463,165
Total Civil Rights Program	0	0	0	0	463,165
Comm Equity & Engagement					
Disability Commission	0	0	85,893	115,290	115,290
New Portlander Program	0	0	129,360	127,379	127,379
Human Rights Commission	0	0	101,009	111,115	111,115
Total Comm Equity & Engagement	0	0	316,262	353,784	353,784
Govern. For Racial Equity					
Govern. For Racial Equity	0	0	146,500	0	0
Total Govern. For Racial Equity	0	0	146,500	0	0

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Government Relations					
Government Relations					
Government Relations	1,214,548	1,251,889	1,222,840	1,459,518	1,459,187
Total Government Relations	1,214,548	1,251,889	1,222,840	1,459,518	1,459,187
Legal Services					
Legal Services	33,000	0	0	0	0
Total Legal Services	33,000	0	0	0	0

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Human Relations					
Human Relations					
Human Relations	260,210	0	0	0	0
Total Human Relations	260,210	0	0	0	0

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	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Accounting					
Accounting	2,478,157	2,557,967	2,399,344	386,889	386,889
Accounting Administration	252,633	410,341	208,248	518,481	571,577
Processing and Payroll	366,689	286,644	0	0	0
Operational Accounting	82,439	105,824	98,268	944,242	944,242
Technical Accounting	416,819	440,639	416,372	835,168	835,168
Total Accounting	3,596,737	3,801,415	3,122,232	2,684,780	2,737,876
New & Replacement Acquisitions					
New & Replacement Acquisitions	7,221,530	4,153,999	0	0	0
Leases & Rentals	227,635	0	0	0	0
Replacement Vehicles	47,086	20	0	0	0
Total New & Replacement Acquisitions	7,496,251	4,154,019	0	0	0
Administration & Support					
Administration & Support	5,799,842	3,513,539	3,712,182	4,288,510	3,913,037
Administration	8,303,758	8,022,744	3,456,330	3,366,687	3,366,752
Administration & Support	311	0	0	0	0
CAO's Office	482,451	681,725	959,706	689,316	775,096
Spectator Facilities	756,143	4,319,982	3,976,784	5,489,982	5,489,460
Stores & Order Fulfillment	196,087	125,128	0	0	0
Total Administration & Support	15,538,592	16,663,118	12,105,002	13,834,495	13,544,345
Customer Relations					
Customer Relations	802,799	718,721	635,261	800,287	800,314
Total Customer Relations	802,799	718,721	635,261	800,287	800,314
Benefits					
Benefits	21,880,878	2,090,850	0	0	0
Total Benefits	21,880,878	2,090,850	0	0	0
Business Solutions					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Business Solutions					
Business Solutions	6,890,805	7,610,709	9,301,391	9,417,081	9,592,628
Corporate Applications	10,473	0	0	0	0
Vertical Applications	1,164,648	763,650	0	0	0
Total Business Solutions	8,065,926	8,374,359	9,301,391	9,417,081	9,592,628
Class/Compensation					
Class/Compensation	253,074	0	0	0	0
Total Class/Compensation	253,074	0	0	0	0
Commercial Insurance					
Commercial Insurance	72,372	834	0	0	0
Insurance Policies	1,149,065	0	0	0	0
Total Commercial Insurance	1,221,437	834	0	0	0
Communications					
Communications	9,489,903	9,724,380	17,813,553	14,350,331	14,505,262
Total Communications	9,489,903	9,724,380	17,813,553	14,350,331	14,505,262
Duplicating					
Duplicating	1,386,530	844,616	0	0	0
Customer Service	134,918	(421)	0	0	0
Main Print Shop	612,701	1,860	0	0	0
1900 Building Service Center	168,238	0	0	0	0
Vended Printing	931,667	1,644	0	0	0
Total Duplicating	3,234,054	847,699	0	0	0
Copy Services					
Copier/Printer Services	112,598	0	0	0	0
New Equipment	(1,027)	16,328	0	0	0
Total Copy Services	111,571	16,328	0	0	0
Office of the Chief Technology Officer					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Office of the Chief Technology Officer					
CTO Office	437,049	48	0	0	0
Total Office of the Chief Technology Officer	437,049	48	0	0	0
Diversity Development/Affirmative Action					
Diversity Development/Affirmative Action	261,308	20,360	0	0	0
Total Diversity Development/Affirmative Action	261,308	20,360	0	0	0
Distribution					
Distribution	23,689	0	0	0	0
Interoffice Mail	346,242	940	0	0	0
Postage	1,472,236	(200)	0	0	0
Special Delivery	5,136	0	0	0	0
US Mail	137,065	0	0	0	0
Total Distribution	1,984,368	740	0	0	0
Debt Management					
Debt Management	775,021	24,930	0	0	0
Debt Management	0	702	0	0	0
Total Debt Management	775,021	25,632	0	0	0
Employment & Development					
Employment & Development	493,094	884	0	0	0
Total Employment & Development	493,094	884	0	0	0
Enterprise Operations Management					
Enterprise Operations Management	70,101	876	0	0	0
Total Enterprise Operations Management	70,101	876	0	0	0
Enterprise Business Solution Project					
Enterprise Business Solution Project	1,282	1,500	0	0	0
Total Enterprise Business Solution Project	1,282	1,500	0	0	0
Enterprise Business Solution					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Enterprise Business Solution					
Enterprise Business Solution	8,070,082	8,800,752	8,817,649	8,132,048	8,131,084
Total Enterprise Business Solution	8,070,082	8,800,752	8,817,649	8,132,048	8,131,084
Facilities Services					
Facilities Services	0	1,065	400,000	0	0
Support Services	872,543	1,795,200	3,819,825	1,938,845	1,973,086
Operations and Maintenance	4,423,797	16,934,835	23,736,853	29,101,722	29,080,050
Project Management	1,364,938	10,775,918	18,033,610	5,810,320	5,864,407
Property Management	142,827	996,822	231,526	244,655	244,655
Spectator Facilities	114,462	5,827	0	0	0
Total Facilities Services	6,918,567	30,509,667	46,221,814	37,095,542	37,162,198
Fleet Services					
Fleet Services	487	0	0	0	0
New and Replacement Acqs	597,726	4,522,989	13,069,798	9,216,053	9,271,053
Maintenance and Repair	3,966,450	17,122,186	19,628,693	19,829,429	19,824,784
Vehicle Pool	52,652	61,585	86,419	51,659	51,659
Total Fleet Services	4,617,315	21,706,760	32,784,910	29,097,141	29,147,496
Budget & Economics					
Budget & Economics	2,388,658	1,559,102	0	0	0
Grants Management	16,973	26,552	0	0	0
Total Budget & Economics	2,405,631	1,585,654	0	0	0
Fuel Management					
Fuel Management	39,088	86,303	0	0	0
Total Fuel Management	39,088	86,303	0	0	0
Grants Management					
Grants Management	0	195,639	65,549	0	592,172
Total Grants Management	0	195,639	65,549	0	592,172
HR Corporate Services					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
HR Corporate Services					
Class/Compensation	304,661	540,769	586,602	566,904	566,904
Diversity/Affirmative Action	177,520	349,146	397,727	376,798	376,798
Employment/Development	564,624	749,656	711,920	648,341	648,341
Labor Relations	353,015	723,138	795,202	772,720	772,720
Citywide Training	101,825	(4,269)	10,604	18,000	18,000
Total HR Corporate Services	1,501,645	2,358,440	2,502,055	2,382,763	2,382,763
Infrastructure & Engineering					
Infrastructure & Engineering	70,445	518	0	0	0
Data Center & Production Support	588	0	0	0	0
800 MHz	278,448	(3,630)	900	0	0
Network Engineering & Support	6,568	0	0	0	0
Radio & Video Operations	149,307	664	0	0	0
Telecomm Operations	153,584	0	0	0	0
Total Infrastructure & Engineering	658,940	(2,448)	900	0	0
Information Security					
Information Security	820,006	869,094	1,199,549	1,527,348	1,527,369
Total Information Security	820,006	869,094	1,199,549	1,527,348	1,527,369
Microfilm					
Microfilming	142,884	0	0	0	0
Total Microfilm	142,884	0	0	0	0
Liability					
Liability	3,515,304	9,854	0	0	0
Subrogation	47,044	903	0	0	0
Total Liability	3,562,348	10,757	0	0	0
Loss Prevention					
Loss Prevention - Liability	141,758	2,285	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Loss Prevention					
Loss Prevention - Workers Comp	191,437	956	0	0	0
Total Loss Prevention	333,195	3,241	0	0	0
Labor Relations					
Labor Relations	300,014	0	0	0	0
Total Labor Relations	300,014	0	0	0	0
Maintenance & Repair					
Maintenance & Repair	4,748,148	767,600	3,000	0	0
Fuel Management Program	5,983,512	337	0	0	0
Parts Room	2,902,976	675	0	0	0
Total Maintenance & Repair	13,634,636	768,612	3,000	0	0
Occupational Health & Infectious Disease					
Occupational Health & Infectious Disease	69,247	1,180	0	0	0
Employee Flu Vaccination	31,609	66	0	0	0
Infectious Disease	0	1	0	0	0
Total Occupational Health & Infectious Disease	100,856	1,247	0	0	0
Operations and Maintenance					
Operations and Maintenance	10,298,762	665,053	0	0	0
Total Operations and Maintenance	10,298,762	665,053	0	0	0
Operations					
Administration & Support	5,031	0	0	0	0
Benefits/Wellness	(50,793)	(55,192)	46,256	639	639
Deferred Compensation	0	259,903	279,363	287,553	287,553
Health Insurance	30,589,690	52,348,398	57,966,886	57,624,839	57,623,845
HR Systems & Records	1,175,500	2,505,073	3,138,871	3,523,477	3,940,335
Total Operations	31,719,428	55,058,182	61,431,376	61,436,508	61,852,372
Production Services					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Production Services					
Production Services	6,349,585	6,829,158	5,867,594	6,730,836	7,236,449
Total Production Services	6,349,585	6,829,158	5,867,594	6,730,836	7,236,449
Public Finance and Treasury					
Debt Management	372,534	1,111,174	765,274	810,117	810,117
Treasury	669,438	1,021,402	986,840	1,049,219	1,049,219
Total Public Finance and Treasury	1,041,972	2,132,576	1,752,114	1,859,336	1,859,336
Police IT					
Police IT	1,564,446	1,318,679	1,844,958	2,505,143	2,479,183
Police Applications	937,992	944,489	0	0	0
Police Infrastructure Support	(673,920)	(431,212)	87,828	83,448	83,448
Total Police IT	1,828,518	1,831,956	1,932,786	2,588,591	2,562,631
Project Management Office					
Project Management	14,822,442	1,615,976	1,213,160	879,463	879,502
Total Project Management Office	14,822,442	1,615,976	1,213,160	879,463	879,502
Property Management					
Property Management	280,350	(268,338)	0	0	0
Total Property Management	280,350	(268,338)	0	0	0
Procurement					
Procurement	1,805,708	177,886	125,000	0	0
Procurement Services	2,017,178	3,753,967	4,312,628	4,977,314	4,975,981
Outside Services	487,449	1,072,384	917,866	412,656	412,656
Total Procurement	4,310,335	5,004,237	5,355,494	5,389,970	5,388,637
Printing & Distribution					
Printing & Distribution	0	0	3,000	0	0
Duplicating	499,806	2,431,461	3,693,871	3,580,581	3,579,388
Copy Services	59,904	191,566	430,445	337,803	337,803
Distribution	178,753	2,167,803	2,332,135	2,090,289	2,090,289

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Printing & Distribution					
Imaging	20,368	155,248	155,608	0	0
Total Printing & Distribution	758,831	4,946,078	6,615,059	6,008,673	6,007,480
Revenue Collection					
Business Solutions	2,948,893	2,963,536	3,267,457	3,134,958	3,134,958
Community Technology	1	0	0	0	0
License and Tax	11,826,849	16,603,017	32,193,920	32,754,741	38,782,504
Operations	2,085,026	1,840,575	1,458,849	1,546,989	1,543,285
Total Revenue Collection	16,860,769	21,407,128	36,920,226	37,436,688	43,460,747
Regulatory					
Regulatory	491,636	594,701	1,489,245	1,504,950	0
Regulatory - Payday Lenders	1,200	1,200	0	0	0
Regulatory - Second Hand Dealers	105,502	108,675	0	0	0
Regulatory - Special Events	99,265	102,635	0	0	0
Regulatory - Towing	170,304	180,120	0	0	0
Regulatory - Taxi	280,787	518,756	0	0	0
Total Regulatory	1,148,694	1,506,087	1,489,245	1,504,950	0
Franchise Management					
Franchise Management	0	929,444	1,655,123	613,543	688,543
Total Franchise Management	0	929,444	1,655,123	613,543	688,543
Cable Communications					
Cable Communications	0	0	0	845,661	845,661
Cable Regulatory Services	0	4,545	0	0	0
MHCRC Admin Services	0	0	12,000	701,664	704,780
Portland Community Media	0	868,197	9,997	0	0
PEG	0	5,838,007	671,440	0	0
Total Cable Communications	0	6,710,749	693,437	1,547,325	1,550,441

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Risk Management					
Risk Management	0	89,286	3,726,206	3,068,715	3,066,998
Commercial Insurance	(98,306)	2,132,432	2,344,883	2,608,933	2,608,933
Risk Claims Costs	0	0	7,515,660	7,637,638	7,637,638
Liability	3,963,184	5,514,664	34,306	39,387	39,387
Loss Prevention	261,671	476,386	108,024	61,503	61,503
Occupational Health	87,925	184,356	17,600	7,500	37,168
Workers' Comp	1,568,149	4,350,538	35,937	40,018	40,018
Total Risk Management	5,782,623	12,747,662	13,782,616	13,463,694	13,491,645
Replacement					
Replacement	1,181,092	2,334,299	0	0	0
Total Replacement	1,181,092	2,334,299	0	0	0
Special Appropriation - City Support Services					
Special Appropriation - City Support Services	72,046	32,167	0	0	0
Total Special Appropriation - City Support Services	72,046	32,167	0	0	0
Support Center					
Support Center	5,628,467	5,681,936	7,852,784	5,860,875	5,854,372
Desktop Support	0	(50)	0	0	0
PC Deployment	2,406	0	0	0	0
Total Support Center	5,630,873	5,681,886	7,852,784	5,860,875	5,854,372
Site Teams					
Site Teams	2,318,954	2,201,616	2,436,001	2,415,080	2,415,080
Total Site Teams	2,318,954	2,201,616	2,436,001	2,415,080	2,415,080
Outside Services					
Outside Services	575,678	61	0	0	0
Total Outside Services	575,678	61	0	0	0
Treasury					
Deferred Compensation	95,882	0	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Management & Finance					
Treasury					
Treasury Operations	369,988	8,626	0	0	0
Total Treasury	465,870	8,626	0	0	0
Vehicle Pool					
Vehicle Pool	32,405	0	0	0	0
Total Vehicle Pool	32,405	0	0	0	0
Workers' Compensation					
Workers' Compensation	1,984,498	5,838	0	0	0
Total Workers' Compensation	1,984,498	5,838	0	0	0
PGE Park					
PGE Park	(1,231)	0	0	0	0
Total PGE Park	(1,231)	0	0	0	0
Spectator Facilities					
Spectator Facilities Administration	505,282	0	0	0	0
Spectator Facilities - PGE Park	272,739	0	0	0	0
Spectator Facilities - Rose Quarter	662,267	83	0	0	0
Total Spectator Facilities	1,440,288	83	0	0	0
Administration & Support					
Administration & Support	3,151,177	104,408	0	0	0
Total Administration & Support	3,151,177	104,408	0	0	0
Public Safety Systems Revitalization Program					
Public Safety Systems Revitalization Program	2,833,292	2,513,040	32,007,331	8,497,559	8,497,260
Total Public Safety Systems Revitalization Program	2,833,292	2,513,040	32,007,331	8,497,559	8,497,260
Fire Station Renovation & Construction					
Fire Station New Construction	440,428	(28,019)	0	0	0
Total Fire Station Renovation & Construction	440,428	(28,019)	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Neighborhood Involvement					
Area Planning					
Area Planning	0	2	0	0	0
Total Area Planning	0	2	0	0	0
Administration & Support					
Administration & Support	442,063	436,457	467,010	468,740	468,740
Total Administration & Support	442,063	436,457	467,010	468,740	468,740
Information & Referral					
Information & Referral	519,863	543,768	540,500	544,144	544,144
Total Information & Referral	519,863	543,768	540,500	544,144	544,144
Neighborhood Livability Services					
Graffiti Reduction	527,711	446,761	337,778	321,405	321,405
Liquor License Notification	140,218	219,943	188,233	173,781	173,781
Noise Control	0	0	337,458	366,384	423,126
Neighborhood Mediation	58,691	175,178	233,686	267,762	267,762
Community Residential Siting	22,811	0	0	0	0
Total Neighborhood Livability Services	749,431	841,882	1,097,155	1,129,332	1,186,074
Community and Neighborhood Involvement Center					
Disability Services	129,652	127,443	139,755	141,946	151,946
Elder Services	137,849	142,619	154,167	147,915	147,915
Neighborhood Outreach & Support	3,363,587	3,562,469	3,705,394	3,744,724	3,877,712
Youth Outreach	0	0	12,000	0	0
Total Community and Neighborhood Involvement Center	3,631,088	3,832,531	4,011,316	4,034,585	4,177,573
Crime Prevention					
Crime Prevention	1,371,134	1,338,741	1,390,918	1,442,797	1,442,797
Total Crime Prevention	1,371,134	1,338,741	1,390,918	1,442,797	1,442,797

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of Sustainable Development					
Administration & Support					
Administration & Support	60	0	0	0	0
Director's Office	(60)	0	0	0	0
Total Administration & Support	0	0	0	0	0
Waste Reduction & Recycling					
Waste Reduction & Recycling	153	0	0	0	0
Operations	(153)	0	0	0	0
Total Waste Reduction & Recycling	0	0	0	0	0
Sustainability Education & Assistance					
Sustainability Education & Assistance	64	0	0	0	0
Business Sustainability Assistance	(64)	0	0	0	0
Total Sustainability Education & Assistance	0	0	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of the City Attorney					
Administration & Support					
Administration & Support	0	5,476	0	0	0
Total Administration & Support	0	5,476	0	0	0
Legal Services					
Legal Services	9,127,953	8,972,417	10,258,092	10,535,600	10,608,072
Total Legal Services	9,127,953	8,972,417	10,258,092	10,535,600	10,608,072

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of the City Auditor					
Assessments & Improvements					
Assessments & Improvements	1,384,510	1,313,765	1,402,347	1,370,385	1,370,385
Total Assessments & Improvements	1,384,510	1,313,765	1,402,347	1,370,385	1,370,385
Assessments, Finance & Foreclosure					
Assessments, Finance & Foreclosure	705,426	656,566	701,496	(7)	0
Total Assessments, Finance & Foreclosure	705,426	656,566	701,496	(7)	0
Administration & Support					
Administration & Support	561,160	761,634	685,651	743,047	990,900
Total Administration & Support	561,160	761,634	685,651	743,047	990,900
Audit Services					
Audit Services	1,738,409	1,624,679	1,667,749	1,731,027	1,731,027
CAFR Audit	306,335	302,823	386,670	396,723	396,723
PDC Audit	81,715	124,204	0	0	0
Single Audit	121,365	90,675	99,379	101,963	101,963
Total Audit Services	2,247,824	2,142,381	2,153,798	2,229,713	2,229,713
City Recorder					
Council Clerk & Contracts	848,762	726,640	770,569	822,518	822,518
Archives & Records Management	2,428,984	2,441,604	2,498,627	2,547,906	2,577,906
Total City Recorder	3,277,746	3,168,244	3,269,196	3,370,424	3,400,424
Hearings Office					
Hearings Office	530,535	514,156	598,426	606,203	606,203
Total Hearings Office	530,535	514,156	598,426	606,203	606,203
Independent Police Review					
Independent Police Review	1,245,938	1,182,063	1,490,564	1,474,776	1,474,776
Total Independent Police Review	1,245,938	1,182,063	1,490,564	1,474,776	1,474,776
Ombudsman Office					
Ombudsman Office	239,200	197,694	222,585	227,912	227,912
Total Ombudsman Office	239,200	197,694	222,585	227,912	227,912

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of the City Auditor					
Progress Board					
Progress Board	2,953	0	0	0	0
Total Progress Board	2,953	0	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Office of the Mayor					
Mayor's Office					
Administration & Support	2,756,368	2,524,974	2,557,216	2,128,140	2,127,105
Education Program	1,225	290,000	55,000	200,000	200,000
Youth Corps	639,300	796,175	4,500	180,000	180,000
Total Mayor's Office	3,396,893	3,611,149	2,616,716	2,508,140	2,507,105
Mayor's Office - Public Safety					
Youth Violence Prevention	579,790	427,639	147,362	0	0
Total Mayor's Office - Public Safety	579,790	427,639	147,362	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Bureau of Emergency Management					
Emergency Management					
Emergency Management	0	8,714	181,979	64,738	47,056
Administration & Support	7,212,636	6,598,499	5,730,974	796,971	2,474,465
Community Emergency Services	1,680	0	0	0	0
Emergency Operations	524,060	334,716	580,573	971,215	513,482
Exercises & Training	351,459	332,374	235,471	230,343	227,729
Public Information Office	16,170	3,358	218,771	219,907	17,000
Planning & Mitigation	490,366	476,373	602,352	264,306	286,456
Total Emergency Management	8,596,371	7,754,034	7,550,120	2,547,480	3,566,188

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Bureau of Transportation					
Administration & Support					
Administration & Support	126,347	116,494	0	0	0
Business Services	9,898,968	6,137,891	1,465,426	1,763,862	1,842,462
Field Support	5,902,196	4,815,867	1,467,445	3,305,181	3,674,510
Support Services	7,160,277	6,626,306	1,003,394	2,025,841	1,625,633
Total Administration & Support	23,087,788	17,696,558	3,936,265	7,094,884	7,142,605
Capital Improvements					
Capital Improvements	(6,455,088)	(2,724,660)	0	0	0
Asset Management	0	96,642	10,891,192	11,890,640	11,890,640
Centers and Main Streets	63,098,113	61,644,835	0	0	0
Economic Vitality	0	587,175	11,796,840	12,234,019	12,234,019
Freight and Industrial Areas	1,241,698	548,135	0	0	0
Health & Livability	0	757,543	19,081,386	17,168,607	17,168,607
Local Street Development	1,247,917	2,030,691	0	0	0
Neighborhood Livability	7,176,439	12,564,627	0	0	0
Preservation and Rehabilitation	14,037,488	6,397,977	20,000	0	0
Safety	0	427,558	59,291,501	44,574,907	44,574,907
Safety and Congestion Management	32,726	(1,820)	0	0	0
Special Projects	3,781,705	1,016,684	432,241	0	0
CIP Support - Engineering Services	4,451,376	4,941,089	8,961,957	3,666,296	3,666,296
Total Capital Improvements	88,612,374	88,286,476	110,475,117	89,534,469	89,534,469
Maintenance					
Maintenance	204,921	124,981	2,203,870	834,438	834,438
Electrical Maintenance	3,443,819	3,494,242	4,612,497	4,663,500	4,663,500
Environmental System Maintenance	12,025,480	12,427,794	19,627,454	20,499,826	20,499,826
Indirect Services	5,873,483	5,223,784	1,591,622	1,760,998	1,760,998
Mall Maintenance	137,905	242,571	751,137	751,137	751,137

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Bureau of Transportation					
Maintenance					
Sidewalk Preservation	3,322,229	2,848,618	2,998,529	3,229,348	3,229,348
Street Preservation	10,365,811	10,323,103	13,940,697	14,270,996	14,270,996
Structures	1,537,084	1,572,055	2,037,656	1,955,809	1,955,809
Stormwater Maintenance	1,198,704	1,067,239	2,088,414	2,140,121	2,140,121
Traffic Maintenance	3,759,897	2,039,649	3,169,163	3,120,839	3,120,839
Total Maintenance	41,869,333	39,364,036	53,021,039	53,227,012	53,227,012
Operations					
Operations	112,318	0	0	0	0
Active Transportation	0	2,251,268	4,355,274	3,923,090	3,923,090
Development Services	3,337,245	3,169,507	5,195,447	5,396,895	5,396,895
Emergency Preparedness	894,065	483,022	601,194	202,464	202,464
Engineering Services	1,991,512	2,685,192	2,849,785	3,026,000	3,026,000
Indirect Services	640,621	623,485	0	0	0
Transportation Options	2,986,241	1,031,962	155,600	0	0
TR Partnership Contrib	0	254,832	300,000	1,000,000	1,000,000
Parking Enforcement	4,240,497	1,682,077	16	0	0
Parking Garage Operations	5,557,267	4,825,879	6,545,691	7,225,695	7,447,410
Parking Program	0	7,166,314	14,033,206	14,200,180	14,450,180
Transportation Planning	838,850	613,557	1,533,228	2,482,909	2,482,909
Parking Operations	2,058,581	1,415,294	0	0	0
Recycling Operations	750,107	767,096	1,080,974	1,088,784	1,088,784
Regulatory Operations	0	0	0	0	913,000
Street Cleaning	5,850,586	4,608,351	6,240,180	5,841,261	5,841,261
Traffic Signals	1,594,297	1,471,253	1,034,182	1,038,200	1,038,200
Street Lighting	6,637,159	6,627,541	6,778,260	6,853,856	6,853,856
Streetcar Operations	3,086,841	7,942,964	8,873,259	10,845,745	10,845,745

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Bureau of Transportation					
Operations					
Traffic Operations	2,836,796	1,927,194	1,839,660	2,123,700	2,252,035
Tram Operations	311,332	380,785	329,900	329,900	329,900
Traffic Signals	226,699	201,301	0	0	0
Total Operations	43,951,014	50,128,874	61,745,856	65,578,679	67,091,729

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Development Commission					
Neighborhood Economic Development					
Neighborhood Economic Development	1,193,838	1,674,201	0	0	0
Neighborhood Business Development	0	0	1,348,055	993,831	1,033,831
Neighborhood Commercial Corridor Initiatives	0	0	748,000	763,000	863,000
Community Economic Development	(122,315)	0	0	0	0
Local Partner Initiatives	347,006	288,350	295,000	302,994	302,994
Trade Sector Job Create & Retain	257,555	0	0	0	0
Workforce Development	0	0	480,217	1,186,778	1,186,778
Total Neighborhood Economic Development	1,676,084	1,962,551	2,871,272	3,246,603	3,386,603
Economic Opportunity					
Workforce Development	1,519,429	1,602,039	0	40,000	0
Total Economic Opportunity	1,519,429	1,602,039	0	40,000	0
Traded Sector Economic Development					
Traded Sector Economic Development	1,551,782	2,503,041	0	0	0
Traded Sector Business Development	0	0	1,346,165	1,529,769	1,594,769
Entrepreneurship Support	0	0	320,000	404,192	444,192
Total Traded Sector Economic Development	1,551,782	2,503,041	1,666,165	1,933,961	2,038,961
Accounting					
Accounting	1,148	113,450	0	0	0
Total Accounting	1,148	113,450	0	0	0

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Fire & Rescue					
Administration & Support					
Chief's Office	1,193,133	1,840,501	1,506,153	1,657,554	1,657,554
Management Services	15,695,918	19,735,302	20,453,537	18,610,673	18,581,447
Training and Safety	5,499,430	4,014,182	3,287,138	5,315,145	5,590,575
Total Administration & Support	22,388,481	25,589,985	25,246,828	25,583,372	25,829,576
Emergency Operations					
Emergency Operations	68,253,724	69,282,071	74,109,879	74,418,412	74,418,412
Total Emergency Operations	68,253,724	69,282,071	74,109,879	74,418,412	74,418,412
Prevention					
Prevention	7,150,761	6,957,746	6,752,448	6,692,656	6,692,656
Total Prevention	7,150,761	6,957,746	6,752,448	6,692,656	6,692,656

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Housing Bureau					
Administration & Support					
Administration & Support	779,504	1,131,723	808,530	659,157	665,285
Asset Management	0	426,678	0	0	0
Business Services	4,706,257	3,604,053	4,034,463	3,857,138	4,594,477
Director's Office	396,754	227,488	338,429	319,343	657,117
Planning & Policy	507,035	738,464	837,758	938,842	0
Total Administration & Support	6,389,550	6,128,406	6,019,180	5,774,480	5,916,879
Housing Access & Stabilization					
Housing Access & Stabilization	12,718	256	36	0	0
Access and Stabilization	1,559,774	1,005,775	721,099	602,655	638,325
Shelter & Emergency Services	6,740,950	5,120,716	4,036,445	3,913,452	4,232,859
Transitional Housing	(37,167)	0	0	0	0
Supportive Housing	2,721,502	5,252,996	7,301,489	5,992,524	6,080,869
Prevention & Rapid Rehousing	3,335,152	2,576,359	2,865,735	3,288,361	3,597,689
Total Housing Access & Stabilization	14,332,929	13,956,102	14,924,804	13,796,992	14,549,742
Economic Opportunity					
Economic Opportunity	38	635,406	437,300	7,896	7,896
Workforce Development	1,389,567	749,612	1,927,096	2,114,900	2,181,100
Microenterprise Growth	1,025,457	301,918	514,494	0	0
Total Economic Opportunity	2,415,062	1,686,936	2,878,890	2,122,796	2,188,996
Housing Production & Preservation					
Housing Production & Preservation	124,272	945	0	0	0
Rental Housing Access & Stabilization	102,807	(160)	0	0	0
Housing Development Support	266,871	735,173	1,564,343	930,300	931,200
Preservation	606,363	7,763,477	2,019,440	16,355,087	15,748,019
New Construction	36,637,396	23,352,750	6,993,159	35,313,835	42,621,203

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Housing Bureau					
Housing Production & Preservation					
Rehabilitation	10,651,468	6,664,567	7,436,362	7,086,450	12,756,847
Total Housing Production & Preservation	48,389,177	38,516,752	18,013,304	59,685,672	72,057,269
Homeowner Access & Retention					
Homeowner Access & Retention	0	(108)	0	0	0
Homebuyer & Foreclosure Education/Counseling	890,425	720,440	771,576	701,462	701,462
Homebuyer Financial Assistance	1,196,103	1,498,889	2,851,332	1,381,968	1,881,968
Homeownership Development	103,903	289,023	0	0	0
Healthy Homes	987,421	1,684,658	1,547,816	937,700	937,700
Home Repair	1,901,428	2,073,887	1,870,607	2,029,904	2,409,904
Tax Exemption & Fee Waiver	154,181	222,943	392,639	410,570	410,570
Total Homeowner Access & Retention	5,233,461	6,489,732	7,433,970	5,461,604	6,341,604

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Parks & Recreation					
Community					
Community	0	0	15,000	0	0
Marketing & Communications	525,371	428,081	521,831	598,378	598,378
Community Engagement	3,423,018	2,904,542	2,032,822	2,598,764	2,770,264
Leadership and Advocacy	583,201	571,669	707,514	670,996	670,996
Visitor Services	1,980,163	2,745,517	2,764,640	2,490,316	2,518,587
Total Community	6,511,753	6,649,809	6,041,807	6,358,454	6,558,225
Infrastructure					
Capital Development	8,630,625	15,202,720	32,060,814	32,469,878	34,107,628
Maintenance	23,958,654	23,946,832	27,474,047	27,211,946	27,011,255
Property	521,606	1,001,955	989,670	1,717,553	1,717,553
Total Infrastructure	33,110,885	40,151,507	60,524,531	61,399,377	62,836,436
Recreation					
Aquatics	5,144,043	5,319,641	5,537,998	6,225,634	6,066,347
Arts	2,667,631	1,636,147	2,215,340	2,128,194	2,128,194
Community and Socialization	10,595,829	11,637,377	11,070,814	11,748,685	11,925,829
Sports and Games	10,398,178	10,852,217	10,590,801	11,185,650	11,934,094
Total Recreation	28,805,681	29,445,382	29,414,953	31,288,163	32,054,464
Support					
Business Services	11,580,316	10,930,217	12,916,385	11,741,937	11,805,770
Planning	1,082,764	999,306	1,009,608	1,029,959	1,029,959
Total Support	12,663,080	11,929,523	13,925,993	12,771,896	12,835,729

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Police Bureau					
Administration & Support					
Business Services	171	0	0	0	0
Total Administration & Support	171	0	0	0	0
Communications					
Communications	500,137	468,035	317,325	311,426	311,426
Total Communications	500,137	468,035	317,325	311,426	311,426
Cycle of Violence Reduction					
Cycle of Violence Reduction	16,645,023	15,721,059	16,541,603	16,889,713	16,835,881
Total Cycle of Violence Reduction	16,645,023	15,721,059	16,541,603	16,889,713	16,835,881
Data Access					
Data Access	13,060,475	12,673,934	12,791,354	13,284,191	13,375,600
Total Data Access	13,060,475	12,673,934	12,791,354	13,284,191	13,375,600
Emergency Management					
Emergency Management	36,278	1,422	0	0	0
Total Emergency Management	36,278	1,422	0	0	0
Employee Performance					
Employee Performance	2,012,009	1,844,595	2,430,818	2,650,785	2,650,785
Total Employee Performance	2,012,009	1,844,595	2,430,818	2,650,785	2,650,785
Emergency Response & Problem Solving					
Emergency Response & Problem Solving	0	0	211,715	0	0
Emergency Response & Problem Solving	72,844,071	72,622,133	70,761,554	72,114,535	72,295,933
Total Emergency Response & Problem Solving	72,844,071	72,622,133	70,973,269	72,114,535	72,295,933
Human Resources Development					
Human Resources Development	0	0	0	66,246	66,246
Human Resources Development	11,070,928	9,609,109	8,630,868	9,730,175	9,730,175
Total Human Resources Development	11,070,928	9,609,109	8,630,868	9,796,421	9,796,421
Investigations					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Police Bureau					
Investigations					
Investigations	24,242,417	23,043,471	21,726,790	21,908,296	21,908,296
Total Investigations	24,242,417	23,043,471	21,726,790	21,908,296	21,908,296
Neighborhood Safety					
Neighborhood Safety	5,126,285	5,672,659	8,141,473	8,870,603	8,870,603
Total Neighborhood Safety	5,126,285	5,672,659	8,141,473	8,870,603	8,870,603
Citizen Partnership					
Citizen Partnership	429,785	463,253	257,177	373,585	373,585
Total Citizen Partnership	429,785	463,253	257,177	373,585	373,585
Strategy & Finance					
Strategy & Finance	0	0	70,952	0	0
Strategy & Finance	16,852,139	14,534,416	22,186,316	18,143,451	18,259,319
Total Strategy & Finance	16,852,139	14,534,416	22,257,268	18,143,451	18,259,319
Traffic Safety					
Traffic Safety	12,044,812	13,053,847	11,384,809	12,649,739	12,649,739
Total Traffic Safety	12,044,812	13,053,847	11,384,809	12,649,739	12,649,739

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Water Bureau					
Administration & Support					
Bureau Support	13,579,225	12,769,131	18,711,534	19,165,419	19,165,419
Data Management	3,642,250	2,460,599	2,764,324	2,853,966	2,853,726
Employee Investment	2,445,647	1,916,940	3,045,359	2,093,120	2,093,120
Facilities	28,777	45,645	0	0	0
Planning	(13,388,818)	(11,818,183)	4,854,805	5,062,807	5,062,807
Total Administration & Support	6,307,081	5,374,132	29,376,022	29,175,312	29,175,072
Customer Service					
Conservation/Sustainability	735,870	771,558	983,695	885,410	885,410
Customer Services	13,430,340	13,834,234	13,620,846	14,465,487	14,465,487
Grounds/Parks	732,487	747,863	930,109	617,604	617,604
Security/Emergency Management	2,958,103	7,283,328	4,906,647	1,905,404	1,905,404
Total Customer Service	17,856,800	22,636,983	20,441,297	17,873,905	17,873,905
Distribution					
Distribution Mains	20,938,242	23,205,316	15,791,960	25,022,876	25,022,876
Fountains	623,927	654,487	112,263	105,441	105,441
Field Support	10,336,664	16,288,514	21,766,057	23,444,715	23,444,571
Hydrants	1,634,097	3,402,958	2,127,706	1,948,653	1,948,653
Meters	2,604,133	2,559,543	2,793,310	2,610,923	2,610,923
Pump Stations/Tanks	11,752,190	14,853,546	9,987,404	13,732,282	13,732,282
Services	8,803,399	9,999,804	6,560,527	6,138,654	6,138,654
Valves/Gates/Regulators	1,254,249	580,004	1,121,717	936,481	936,481
Total Distribution	57,946,901	71,544,172	60,260,944	73,940,025	73,939,881
Hydroelectric Power					
Hydroelectric Power	518,150	588,580	916,868	729,888	729,714
Total Hydroelectric Power	518,150	588,580	916,868	729,888	729,714
Regulatory Compliance					

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Portland Water Bureau					
Regulatory Compliance					
Regulatory Compliance	10,921,427	27,305,057	19,150,516	8,002,752	8,002,752
Total Regulatory Compliance	10,921,427	27,305,057	19,150,516	8,002,752	8,002,752
Supply					
Bull Run Watershed	3,905,152	2,589,224	3,425,119	5,189,415	5,189,415
Groundwater	2,329,932	1,261,160	2,440,823	3,989,364	3,989,748
Total Supply	6,235,084	3,850,384	5,865,942	9,178,779	9,179,163
Treatment					
Water Program Treatment	8,781,135	2,922,303	4,515,708	2,826,061	2,826,061
Total Treatment	8,781,135	2,922,303	4,515,708	2,826,061	2,826,061
Transmission & Terminal Storage					
Conduits/Transmission	1,566,575	1,360,151	1,246,572	1,262,933	1,262,933
Terminal Reservoirs	32,305,400	64,601,492	56,462,607	34,568,782	34,568,782
Total Transmission & Terminal Storage	33,871,975	65,961,643	57,709,179	35,831,715	35,831,715

Summary of Program Budgets

	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Proposed Budget	FY 2014-15 Adopted Budget
Special Appropriations					
Assessments & Improvements					
Assessments & Improvements	0	0	0	3,803,251	0
Total Assessments & Improvements	0	0	0	3,803,251	0
Special Appropriations - Community Development					
Special Appropriations - Community Development	1,972,497	2,429,910	7,504,100	2,336,793	6,523,479
Total Special Appropriations - Community Development	1,972,497	2,429,910	7,504,100	2,336,793	6,523,479
Diversity Development/Affirmative Action					
Diversity Development/Affirmative Action	5,000	0	0	0	0
Total Diversity Development/Affirmative Action	5,000	0	0	0	0
Special Appropriation - City Support Services					
Special Appropriation - City Support Services	1,270,102	6,918,650	1,887,478	1,935,664	1,985,664
Total Special Appropriation - City Support Services	1,270,102	6,918,650	1,887,478	1,935,664	1,985,664
Special Appropriation - Parks, Rec & Culture					
Special Appropriation - Parks, Rec & Culture	5,541,339	4,807,407	0	100,000	0
Total Special Appropriation - Parks, Rec & Culture	5,541,339	4,807,407	0	100,000	0
Special Appropriation - Public Safety					
Special Appropriation - Public Safety	0	0	634,107	0	0
Total Special Appropriation - Public Safety	0	0	634,107	0	0
Total Programs	1,614,608,888	1,616,805,632	1,773,975,736	1,711,417,662	1,743,997,566