

City of Portland

Mayor's Proposed Budget Decisions

FY 2018-19

as of 4-30-2018

	FTE	GF Ongoing	GF One-Time	Other Revenue	Total
City Attorney					
Legal Services to BDS for Vacant Houses Work (AT_02)	1.00	-	-	165,250	165,250
Legal Services to PPB for Policy Analysis (AT_03)	1.00	-	-	181,000	181,000
FY 2017-18 Carryover: Collections Support (AT_06)	2.00	-	104,336	123,786	228,122
FY 2017-18 Carryover: Contract Support (AT_07)	1.00	-	57,897	68,689	126,586
OMF IA Balancing (AT_08)	-	32,013	-	37,981	69,994
City Attorney Total	5.00	32,013	162,233	576,706	770,952
Office of the City Auditor					
Convert Limited Duration Staff to Ongoing (AU_01)	2.00	123,652	-	-	123,652
OMF IA Balancing (AU_05)	-	28,953	-	34,351	63,304
Compensation Set-Aside for Auditor's Office (AU_06)	-	131,588	-	95,692	227,280
Office of the City Auditor Total	2.00	284,193	-	130,043	414,236
City Budget Office					
Capital Financial Analyst (BO_02)	1.00	-	69,063	81,937	151,000
Citywide Survey (BO_03)	-	-	27,442	32,558	60,000
OMF IA Balancing (BO_05)	-	294	-	349	643
City Budget Office Total	1.00	294	96,505	114,844	211,643
Bureau of Development Services					
IA with Attorney's Office - Foreclosure Program (DS_02)	-	-	-	165,250	165,250
IA with ONI (DS_03)	-	-	-	43,338	43,338
Bureau of Development Services Total	-	-	-	208,588	208,588
Bureau of Emergency Communications					
Integrated Priority Dispatch System (EC_02)	-	-	-	944,888	944,888
9-1-1 Next Generation Recording System (EC_06)	-	-	-	566,933	566,933
OMF IA Balancing (EC_08)	-	8,326	-	3,390	11,716
Bureau of Emergency Communications Total	-	8,326	-	1,515,211	1,523,537
Portland Bureau of Emergency Management					
Business Continuity and Resilience Coordinator (EM_03)	1.00	58,469	-	69,369	127,838
OMF IA Balancing (EM_04)	-	1,985	-	2,354	4,339
PrepHub (EM_05)	-	-	36,590	43,410	80,000
Portland Bureau of Emergency Management Total	1.00	60,454	36,590	115,133	212,177
Bureau of Environmental Services					
Service Delivery (ES_01)	7.00	-	-	1,163,692	1,163,692
CIP Planning and Delivery Improvements (ES_02)	8.00	-	-	650,348	650,348
Workforce Development (ES_03)	1.00	-	-	311,096	311,096
Bureau Culture (ES_04)	-	-	-	10,000	10,000
Responsive Business Systems (ES_05)	2.00	-	-	272,192	272,192
Community Relationships (ES_06)	-	-	-	233,900	233,900
Leadership in City Government (ES_07)	-	-	-	20,000	20,000
Bureau of Environmental Services Total	18.00	-	-	2,661,228	2,661,228
Funds Management					
Andersen Lawsuit (FM_02)	-	400,000	-	-	400,000
Build Portland Offset (FM_03)	-	-	(69,063)	-	(69,063)
Funds Management Total	-	400,000	(69,063)	-	330,937
Portland Fire & Rescue					
Public Assist and Lift Assist Fee Policy (FR_01)	-	(5,000)	-	5,000	-
False Alarm Policy Change (FR_02)	-	(10,000)	-	10,000	-
Special Events Cost Recovery (FR_03)	-	(10,000)	-	10,000	-
Propane Tank Permit Fee Increase (FR_04)	-	(15,000)	-	15,000	-
Equity Manager position (FR_11)	1.00	-	140,154	-	140,154
Self-Contained Breathing Apparatus Replacement (FR_12)	-	-	1,742,511	-	1,742,511
Community Healthcare Manager position (FR_13)	1.00	133,334	-	22,236	155,570
Fire Inspection Software Application (FR_15)	-	-	350,000	-	350,000
WiFi at Fire Stations (FR_16)	-	-	120,000	-	120,000
Mobile Data Computers connect to City Network (FR_17)	-	-	20,000	-	20,000
Carpenter Position Realignment (FR_27)	1.00	-	-	-	-
Electrician Position Realignment (FR_28)	1.00	-	-	-	-
PFFR Agreement Longevity Pay (FR_29)	-	576,626	-	-	576,626
FY 2017-18 Carryover: SCBA Replacement (FR_30)	-	-	707,000	-	707,000

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OMF IA Blancing (FR_31)	-	60,301	-	-	60,301
Portland Fire & Rescue Total	4.00	730,261	3,079,665	62,236	3,872,162
Office of Government Relations					
5% Reduction: International Relations Associate (GR_01)	(1.00)	(37,457)	-	(44,440)	(81,897)
Add: Deputy Director/Regional Relations Pos. (GR_02)	1.00	76,803	-	91,121	167,924
OMF IA Balancing (GR_03)	-	4,513	-	5,354	9,867
Office of Government Relations Total	-	43,859	-	52,035	95,894
Portland Housing Bureau					
PHB 5% Reduction (HC_01)	-	(140,572)	-	-	(140,572)
Office of Rental Services (HC_02)	2.00	-	286,587	-	286,587
Realignment – East Portland Programming (HC_03)	-	-	(580,980)	-	(580,980)
Anti-Displacement – Single Family Home Repair (HC_04)	-	-	294,393	-	294,393
Conversion of Limited Term Staff to Permanent (HC_05)	(0.10)	-	-	-	-
Additional Staffing for Housing Bond (HC_06)	2.00	-	-	212,988	212,988
Current Appropriation Level (JOHS) (HC_08)	-	6,945,000	6,473,220	-	13,418,220
Emergency Management Position (JOHS) (HC_09)	-	55,000	-	-	55,000
Alternative Shelters (JOHS) (HC_10)	-	-	505,000	-	505,000
Permanent Supportive Housing Realignment (HC_12)	-	-	-	-	-
FY 2017-18 Carryover: Office of Rental Services (HC_13)	-	-	613,413	-	613,413
OMF IA Balancing (HC_14)	-	316	-	-	316
Portland Housing Bureau Total	3.90	6,859,744	7,591,633	212,988	14,664,365
Office of Management & Finance					
P&D Reduction of Color Copies (MF_02)	-	-	-	(67,321)	(67,321)
P&D Downtown Office Space Delivery Efficiencies (MF_03)	-	-	-	(32,000)	(32,000)
P&D Eliminate Saturday US Mail Sorting (MF_04)	-	-	-	(8,800)	(8,800)
BTS - PC/Laptop Lifecycle Replacement Schedule (MF_05)	-	-	-	233,577	233,577
BTS - Enterprise Mobility Management (MF_06)	2.00	-	-	319,805	319,805
BTS - Microsoft Enterprise Mobility + Security (MF_07)	-	-	-	461,892	461,892
BTS - Tableau Implementation Reduction (MF_08)	(1.00)	-	-	(184,556)	(184,556)
Bus Ops-Strat Plan and Fee Study Cut (MF_09)	-	(58,399)	-	(24,286)	(82,685)
BHR-Employment and Outreach Add (MF_20)	3.00	168,403	-	199,795	368,198
BRFS - Add Tax Collection Staff (MF_21)	3.00	-	300,000	-	300,000
BRFS - Continue IRS Data Exchange Program (MF_22)	2.00	-	501,464	-	501,464
BRFS - Increase Utility Franchise/Audit Support (MF_23)	1.00	-	118,730	-	118,730
BRFS - Cut Admin, Equity, Outreach, Training (MF_25)	-	(126,868)	103,999	22,869	-
BHR-Site Team Manager Cut (MF_28)	(1.00)	(82,327)	-	(97,673)	(180,000)
BHR-City Wide Training Fund Cut (MF_29)	-	(43,450)	-	(51,550)	(95,000)
BHR-Reception Services Realignment (MF_31)	-	(13,154)	-	13,154	-
Fac - Jasmine Block Building Funding (MF_32)	-	-	-	19,712,300	19,712,300
Fac - Add Security Services Funding (MF_46)	-	-	-	555,105	555,105
Fac - Cut Project Management Software (MF_47)	-	-	-	(29,950)	(29,950)
Fac - Add 1 FTE Utility Worker II Position (MF_52)	1.00	-	-	-	-
Fac - Funding for Immediate Response Clean-ups (MF_53)	-	1,000,000	-	1,000,000	2,000,000
BIBS - Risk Temporary Staffing Reduction (MF_57)	-	-	-	(55,771)	(55,771)
Eliminate Resouce Program Coordinator position (MF_58)	(1.00)	-	-	(131,062)	(131,062)
RACC manager in OMF (MF_60)	1.00	169,000	-	-	169,000
Rental Registration System Support (MF_61)	1.00	-	175,000	-	175,000
OMF IA balancing (MF_62)	-	1,893	-	12,556	14,449
Office of Management & Finance Total	11.00	1,015,098	1,199,193	21,848,084	24,062,375
Mayor's Office					
MY-Senior Staff Representative Funding (MY_01)	-	9,568	-	11,352	20,920
FY 2017-18 Carryover: Summerworks Additl Funding (MY_03)	-	-	31,600	-	31,600
OMF IA Balancing (MY_04)	-	104,950	22,869	151,646	279,465
Mayor's Office Total	-	114,518	54,469	162,998	331,985
Office of Neighborhood Involvement					
Elder Services Transfer to Special Appropriations (NI_01)	-	(165,667)	-	-	(165,667)
Public Information Officer (NI_03)	1.00	-	167,684	13,620	181,304
EPNO Positions change to full-time (NI_04)	0.43	-	-	-	-
Ongoing Program support for EPNO (NI_07)	-	30,000	-	-	30,000

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One time continuation of PUAH position (NI_10)	0.33	-	39,052	-	39,052
Disability Program Equity Indicators Data Collec (NI_11)	-	-	55,000	-	55,000
Community Grants - Marijuana Tax Revenue (NI_19)	-	-	-	700,000	700,000
Graffiti Program Expansion (NI_20)	-	414,464	-	-	414,464
FY 2017-18 Carryover: PUAH Funding (NI_22)	-	-	55,000	-	55,000
FY 2017-18 Carryover: BDS Communications (NI_23)	-	-	43,338	-	43,338
OMF IA Balancing (NI_25)	-	26,618	-	-	26,618
Office of Neighborhood Involvement Total	1.76	305,415	360,074	713,620	1,379,109
Office of Equity and Human Rights					
Accommodations Pool (OE_03)	-	-	34,303	40,697	75,000
OMF IA Balancing (OE_04)	-	896	-	-	896
Office of Equity and Human Rights Total	-	896	34,303	40,697	75,896
Commissioner of Public Affairs					
PA-Senior Staff Representative Funding (PA_01)	-	14,352	-	17,028	31,380
PA- Gateway Center - Permanent CASS Position (PA_02)	1.00	-	62,000	-	62,000
OMF IA Balancing (PA_04)	-	7,642	-	9,067	16,709
Commissioner of Public Affairs Total	1.00	21,994	62,000	26,095	110,089
Portland Parks & Recreation					
Outdoor Water Use Reduction - Splash Pad/Turf (PK_01)	-	(200,000)	-	-	(200,000)
Recover Costs for Emergency Tree Removal (PK_02)	-	(400,000)	-	400,000	-
Strategic Parking Assessment & Revenue Study (PK_03)	-	(100,000)	100,000	-	-
Inc Cost Recovery of Private Uses of Park Facil (PK_04)	-	(200,000)	100,000	100,000	-
Increase Fees for Special Use Permits (PK_05)	-	(90,000)	-	90,000	-
Transfer Utility Costs to Partner Organizations (PK_06)	-	(30,000)	-	-	(30,000)
Laurelhurst Dance Studio Realignment (PK_07)	(0.50)	-	-	(72,628)	(72,628)
Fountains Transfer (PK_08)	-	(620,000)	-	620,000	-
Reduce discretionary budget in Parks' Finance (PK_11)	-	(70,000)	-	-	(70,000)
Efficiency to Parks' Work Order System (PK_13)	(1.00)	(70,000)	-	-	(70,000)
Reduce weekend coverage at Customer Svc Ctr (PK_15)	(1.00)	(56,562)	-	-	(56,562)
Temporarily Fund Fulton & Hillside Centers (PK_17)	-	(136,182)	136,182	-	-
Reduce Park and Facility Maintenance Capacity (PK_18)	(1.00)	(113,092)	-	-	(113,092)
Eliminate Support for Removing Invasive Species (PK_21)	-	(50,000)	-	-	(50,000)
Reduction of Public Involvement Position (PK_22)	(1.00)	(80,076)	-	-	(80,076)
Parks' Major Maintenance Capital Projects (PK_24)	-	-	500,000	-	500,000
Increase Support for Capital Major Maintenance (PK_25)	-	625,000	(625,000)	-	-
Cost Recovery/Financial Sustainability Plans (PK_28)	-	-	150,000	-	150,000
Operations and Maintenance for SDC parks (PK_31)	-	61,783	-	-	61,783
Eastbank Esplanade Maintenance Clean-up (PK_32)	4.50	250,000	500,000	-	750,000
Fee Increases -Enhanced Tree Permitting Service (PK_33)	3.00	-	-	770,000	770,000
Hazardous and Abandoned Boat Enforcement (PK_34)	-	98,000	(30,000)	30,000	98,000
Portland Parks Foundation (PK_35)	-	-	100,000	-	100,000
Seismic Needs Assessment for Parks' Facilities (PK_36)	-	-	325,000	-	325,000
Demolitions and Removal of Hazardous Structures (PK_39)	-	-	300,000	-	300,000
OMF IA Balancing (PK_41)	-	93,887	-	-	93,887
Portland Parks & Recreation Total	3.00	(1,087,242)	1,556,182	1,937,372	2,406,312
Portland Police Bureau					
Add Sworn Positions to Meet Service Demands (PL_01)	52.00	4,931,602	556,000	544,449	6,032,051
RegJIN consultant assessment (PL_04)	-	-	300,000	-	300,000
Ongoing Funding for Service Coordination Team (PL_07)	-	1,954,904	-	(410,000)	1,544,904
Enhance Behavioral Health Unit (PL_08)	3.00	522,571	82,000	48,924	653,495
Add Audit Team to Professional Standards (PL_10)	3.00	306,150	-	-	306,150
LifeWorks NOW Ongoing Funding (PL_13)	-	110,000	-	-	110,000
Add FTE Supporting Public Record Requests (PL_17)	2.00	-	-	173,028	173,028
Eliminate Home Security Program (PL_18)	(1.00)	(88,801)	-	-	(88,801)
Cease Small Grant Donations (PL_19)	-	(25,000)	-	-	(25,000)
Data Equity Analyst position (PL_32)	1.00	100,076	-	-	100,076
FY 2017-18 Carryover: LMS Analyst (PL_33)	1.00	-	105,538	-	105,538
Traffic Division - Recreational Marijuana Tax (PL_34)	-	(1,649,750)	-	1,649,750	-
OMF IA Balancing (PL_35)	-	(49,257)	-	-	(49,257)

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Dedicated Training Personnel (PL_36)	4.00	367,540	40,400	41,880	449,820
Stops Data Review by Academic Organization (PL_37)	-	-	50,000	-	50,000
Houseless Community Engagement Liaison (PL_38)	1.00	101,628	-	-	101,628
Enhance Supportive Transitions and Stabilization (PL_39)	-	300,000	-	-	300,000
One-time Vacancy Savings Reduction (PL_40)	-	-	(2,046,502)	-	(2,046,502)
Portland Police Bureau Total	66.00	6,881,663	(912,564)	2,048,031	8,017,130
Bureau of Planning & Sustainability					
5% GFOG reduction (PN_05)	(3.00)	(436,241)	-	-	(436,241)
Solid Waste transfer to HUCIRP (PN_06)	-	-	-	1,000,000	1,000,000
OMF IA Balancing (PN_07)	-	5,628	-	-	5,628
Bureau of Planning & Sustainability Total	(3.00)	(430,613)	-	1,000,000	569,387
Commissioner of Public Safety					
PS-Senior Staff Representative Funding (PS_01)	-	9,568	-	11,352	20,920
OMF IA Balancing (PS_02)	-	7,176	-	8,514	15,690
Commissioner of Public Safety Total	-	16,744	-	19,866	36,610
Commissioner of Public Utilities					
PU-Senior Staff Representative Funding (PU_01)	-	9,568	-	11,352	20,920
OMF IA Balancing (PU_02)	-	7,908	-	9,382	17,290
Commissioner of Public Utilities Total	-	17,476	-	20,734	38,210
Commissioner of Public Works					
PW-Senior Staff Representative Funding (PW_01)	-	9,568	-	11,352	20,920
OMF IA Balancing (PW_02)	-	7,189	-	8,529	15,718
Commissioner of Public Works Total	-	16,757	-	19,881	36,638
Special Appropriations					
Gang Impacted Family Team Coordinator (SA_08)	-	-	62,000	-	62,000
SA OYVP Staff Rep (SA_13)	-	10,460	-	-	10,460
SA Council Transition Funding-Comm #3 (SA_14)	-	-	75,000	-	75,000
SA County Title 13 Funding 5% Cut (SA_15)	-	(3,191)	-	-	(3,191)
SA Floodplain Mgmt Update Add (SA_20)	-	-	257,600	-	257,600
SA COCL/PCCEP Add (SA_22)	-	-	192,218	-	192,218
Elder Services (SA_26)	-	165,667	-	-	165,667
Universal Representation by Equity Corps of OR (SA_27)	-	-	500,000	-	500,000
Competitive Grant Pool (SA_28)	-	-	800,000	-	800,000
Eliminate Work for Art (SA_29)	-	(200,000)	-	-	(200,000)
OMF RACC Contract Manager (SA_30)	-	(169,000)	-	-	(169,000)
Rose Festival Funding (SA_31)	-	-	100,000	-	100,000
Special Appropriations Total	-	(196,064)	1,986,818	-	1,790,754
Portland Bureau of Transportation					
HB 2017 - Capital Investments (TR_02)	7.00	-	-	9,188,564	9,188,564
Capital Set-Aside (TR_04)	-	-	9,000,000	-	9,000,000
NW Streetcar Extension (TR_05)	-	-	370,000	-	370,000
HB 2017 - Maintenance Investments (TR_06)	20.00	-	-	5,206,942	5,206,942
HB 2017 - Support Services (TR_07)	4.00	-	-	599,744	599,744
Columbia Blvd Crossing (TR_09)	-	-	-	650,000	650,000
Position Authorizations (TR_10)	3.10	-	-	-	-
Regulatory - Background Checks (TR_12)	5.00	-	-	-	-
VZ - Citywide Awareness Campaign (TR_19)	-	-	-	250,000	250,000
Street Cleaning - 5% Reduction Option (TR_22)	-	(401,669)	-	401,669	-
Portland Bureau of Transportation Total	39.10	(401,669)	9,370,000	16,296,919	25,265,250
Portland Water Bureau					
Water Treatment (WA_01)	7.00	-	-	350,688	350,688
UniDirectional Flushing (WA_02)	3.00	-	-	273,850	273,850
Workforce Management (WA_03)	2.00	-	-	176,250	176,250
Asset Management (WA_04)	2.00	-	-	281,228	281,228
Equity Manager (WA_06)	1.00	-	-	144,370	144,370
Financial Assistance Expansion (WA_07)	-	40,000	-	400,000	440,000
Mt Tabor Historic Preservation (WA_08)	-	-	1,115,000	-	1,115,000
Parks Maintenance (WA_09)	-	225,200	-	-	225,200
Fountains Interagency with Parks (WA_10)	-	-	-	620,000	620,000

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Portland Water Bureau Total	15.00	265,200	1,115,000	2,246,386	3,626,586
Prosper Portland					
Small Business Growth Program (ZD_01)	-	275,000	-	-	275,000
Portland Film Office (ZD_03)	-	-	142,240	-	142,240
Small Business Technical Asst.-Tax & Fin. Suppt (ZD_05)	-	100,000	-	-	100,000
Traded Sector Inclusive Business Growth (ZD_07)	-	-	64,000	-	64,000
Expansion of Mercatus (ZD_08)	-	-	100,000	-	100,000
Healthcare Cluster Reduction (ZD_11)	-	(142,240)	-	-	(142,240)
Alberta Main Street (ZD_13)	-	(33,000)	-	-	(33,000)
Small Business Working Capital Micro Loans (ZD_15)	-	(52,838)	-	-	(52,838)
FY 2017-18 Carryover: Alberta Mn & Traded Sector (ZD_16)	-	-	70,000	-	70,000
Prosper Portland Total	-	146,922	376,240	-	523,162
Grand Total	168.76	15,106,239	26,099,278	52,029,695	93,235,212