

City of Portland

Mayor's Proposed Budget Decisions FY 2019-20

Bureau of Development Services	GF Ongoing	GF One-Time	Other	Bureau Total
City Development Review Strategic Plan		0	51,432	51,432
Total Budget		0	51,432	51,432

Bureau of Emergency Communications	GF Ongoing	GF One-Time	Other	Bureau Total
BOEC Mental Health and Nurse Triage Program	0	145,030	37,697	182,727
Total Budget	0	145,030	37,697	182,727

Bureau of Planning & Sustainability	GF Ongoing	GF One-Time	Other	Bureau Total
Age-Friendly City Government	0	200,000		200,000
Economic Opportunities Analysis (EOA) Update		77,000		77,000
FY 2018-19 Program Carryover: Housing Emergency Code Project		115,000		115,000
Historic Resource Inventory		30,000		30,000
Total Budget	0	422,000		422,000

Bureau of Planning & Sustainability FTE Changes 1.73

City Budget Office	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: Budget System Carryover		169,238	192,480	361,718
FY 2018-19 Program Carryover: Capital Analyst Position Carryover		55,499	63,120	118,619
Ongoing technical support for new budget system	24,388	-24,330	-59	-1
Recreational Cannabis Fund Administration			10,000	10,000
Total Budget	24,388	200,407	265,541	490,336

City Budget Office FTE Changes 1

Commissioner of Public Affairs	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: CPA - Program Carryover for Office projects		35,091	39,909	75,000
Total Budget		35,091	39,909	75,000

Commissioner of Public Utilities	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: CPU - Program Carryover for Office Furnishings		9,358	10,643	20,001
Total Budget		9,358	10,643	20,001

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Fund & Debt Management	GF Ongoing	GF One-Time	Other	Bureau Total
BES cash transfer for Portland Harbor Superfund			6,000,000	6,000,000
Portland Street Response Set-Aside		500,000		500,000
Recreational Cannabis Bud. Load			1,873,864	1,873,864
Total Budget		500,000	7,873,864	8,373,864

Office for Community Technology	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: OCT Relocation Costs		437,000		437,000
FY 2018-19 Program Carryover: Utility & Franchise Audit Support		118,730		118,730
Total Budget		555,730		555,730

Office for Community Technology FTE Changes 1

Office of Community and Civic Life	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: 2020 Census Preparations		350,000		350,000
FY 2018-19 Program Carryover: Cannabis Tax Revenue - Carryover for grants			700,000	700,000
FY 2018-19 Program Carryover: Continue Code Change Position		30,000		30,000
FY 2018-19 Program Carryover: Disability Data Project		75,000		75,000
FY 2018-19 Program Carryover: EPAP Grants		150,000		150,000
FY 2018-19 Program Carryover: Technology Needs for the Advisory Bodies Program		25,000		25,000
Total Budget		630,000	700,000	1,330,000

Office of Equity & Human Rights	GF Ongoing	GF One-Time	Other	Bureau Total
Convert Commission on Disability to Overhead Model	-73,781		73,781	0
Diverse and Empowered Employees of Portland (DEEP)	2,339		2,661	5,000
FY 2018-19 Program Carryover: BMASYE & ADA Title II		15,206	17,294	32,500
Portland Commission On Disability (PCOD) Staffing	52,207	0	59,377	111,584
Total Budget	-19,235	15,206	153,113	149,084

Office of Equity & Human Rights FTE Changes 1

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Office of Management & Finance	GF Ongoing	GF One-Time	Other	Bureau Total
Citywide 311 - OMF	144,240	251,708	266,155	662,103
Citywide accommodation and inclusion for people experiencing disabilities		150,000		150,000
Citywide Business Intelligence Assessment		150,000	0	150,000
Convert New Programs to Permanent Ongoing		319,500	168,500	488,000
Facilities Building Security Manager			137,998	137,998
Fourth and Montgomery Building cash funding requirements		1,853,017		1,853,017
FY 2018-19 Program Carryover: 1% Procurement Bridge		314,535	206,465	521,000
FY 2018-19 Program Carryover: Business Operations for 311		105,000		105,000
FY 2018-19 Program Carryover: Casual/Temporary Position		62,787	71,410	134,197
FY 2018-19 Program Carryover: Disparity Study		400,000		400,000
FY 2018-19 Program Carryover: Executive Recruitment Program		56,613	64,387	121,000
FY 2018-19 Program Carryover: Integrated Tax System		30,000		30,000
FY 2018-19 Program Carryover: Rental Registration System		150,000		150,000
Hygiene Street Response	0	877,870	0	877,870
Implementation of Clean Air Construction Standard	0	214,469	243,920	458,389
Integrated Tax System		9,400,000		9,400,000
Keep It Pretty, Rose City		57,100		57,100
Risk Management Cybersecurity Insurance Policy			250,000	250,000
Six new positions for the reconstructed Portland Building			195,440	195,440
SummerWorks Reorganization - MF	560,000		0	560,000
Tax Collection	617,132	1,182,218		1,799,350
Total Budget	1,321,372	15,574,817	1,604,275	18,500,464

Office of Management & Finance FTE Changes 38.5

Office of the City Attorney	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: Technology Fund Carryover		140,363	159,638	300,001
Maintain Staff Levels for Increased Work	251,614		362,818	614,432
Public Records Support	63,957		72,740	136,697

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Total Budget	315,571	140,363	595,196	1,051,130
Office of the City Attorney FTE Changes				5
Office of the Mayor	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: Mayor's Staffing Support		46,788	53,213	100,001
SummerWorks Reorganization - MY	-560,000		0	-560,000
Total Budget	-560,000	46,788	53,213	-459,999
Portland Bureau of Emergency Manage	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: Crisis Management System Carryover		56,145	63,855	120,000
FY 2018-19 Program Carryover: URM Project		37,430	42,570	80,000
Total Budget		93,575	106,425	200,000
Portland Bureau of Transportation	GF Ongoing	GF One-Time	Other	Bureau Total
Derelict RV Enforcement	0	0	1,528,000	1,528,000
PBOT Capital Set Aside Request		5,293,747		5,293,747
Vision Zero Enhancements	0	0	500,000	500,000
Total Budget	0	5,293,747	2,028,000	7,321,747
Portland Bureau of Transportation FTE Changes				7
Portland Fire & Rescue	GF Ongoing	GF One-Time	Other	Bureau Total
Boathouse for Fireboat 17		0	500,000	500,000
Fire Alternative Reduction	-302,832			-302,832
FY 2018-19 Program Carryover: SCBA Carryover		2,449,511		2,449,511
Restore Rapid Response Vehicle (RRV)	302,832		495,636	798,468
Total Budget	0	2,449,511	995,636	3,445,147
Portland Fire & Rescue FTE Changes				4
Portland Housing Bureau	GF Ongoing	GF One-Time	Other	Bureau Total
Drug & Alcohol Treatment Services			500,000	500,000
FY 2018-19 Program Carryover: Rental Services		419,000		419,000
Inclusionary Housing Market Analysis		150,000		150,000
JOHS Communications		113,338		113,338
JOHS Operational Support for Enhanced Adult Emergency Shelte	250,000			250,000

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Joint Office of Homeless Services One-Time Service Funding		6,945,350		6,945,350
Mediation Services Pilot		150,000		150,000
Rental Services Office - Continuation of Services	0	826,318		826,318
Total Budget	250,000	8,604,006	500,000	9,354,006

Portland Housing Bureau FTE Changes 2

Portland Parks & Recreation	GF Ongoing	GF One-Time	Other	Bureau Total
Balancing Package		984,428	-1,373,387	-388,959
FY 2018-19 Program Carryover: PK General Fund Program Carryover		551,970		551,970
Operations & Maintenance of New Assets	687,311	-171,060		516,251
PK Capital Set Aside Request Scored Projects		900,000		900,000
Portland Parks Foundation		100,000		100,000
PP&R Reduction Contingency/Bridge Funding		1,555,000		1,555,000
Total Budget	687,311	3,920,338	-1,373,387	3,234,262

Portland Parks & Recreation FTE Changes -55.06

Portland Police Bureau	GF Ongoing	GF One-Time	Other	Bureau Total
FY 2018-19 Program Carryover: Police Bureau		2,261,119		2,261,119
Police Bureau Accountability Enhancements	0	0		0
Police Vacancy Savings Reduction		-2,000,000		-2,000,000
Records Division Improvements	0	120,000		120,000
Total Budget	0	381,119		381,119

Portland Water Bureau	GF Ongoing	GF One-Time	Other	Bureau Total
Mt. Tabor Historic Preservation		1,115,000		1,115,000
Total Budget		1,115,000		1,115,000

Prosper Portland	GF Ongoing	GF One-Time	Other	Bureau Total
Albina Vision		75,000		75,000
CEA Business Challenge Portland Means Progress	200,000	100,000		300,000
Coordinated Community Planning and Development in East Portland, Southwest Corridor, and Northeast Portland		150,000		150,000
FY 2018-19 Carryover: Brownfield Program		123,000		123,000
IBRN - Neighborhood Prosperity Network Business Support	94,000	100,000		194,000

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James Beard Market		100,000	100,000
Mercatus My Peoples Market	50,000	50,000	100,000
Neighborhood Prosperity Network OTCT District Manager		30,000	30,000
Total Budget	344,000	728,000	1,072,000

Special Appropriations	GF Ongoing	GF One-Time	Other	Bureau Total
Ceasefire in Office of Youth Violence Prevention		100,000		100,000
Cultural Mapping Project	0	180,000		180,000
Cultural Mapping RACC Offset		-180,000		-180,000
FEMA Biological Opinion Compliance/Floodplain Management		280,000		280,000
Frog Ferry Passenger Water Taxi Feasibility Study		200,000		200,000
FY 2018-19 Program Carryover: Columbia River Levee Carryover		689,252		689,252
One-Time Funding for Open & Accountable Elections		0		0
Portland United Against Hate		300,000		300,000
Rose Festival Funding	0	100,000		100,000
Total Budget	0	1,669,252		1,669,252

Citywide	GF Ongoing	GF One-Time	Other Revenue	Total
	2,363,407	42,529,338	13,641,557	58,534,310