

City of Portland

CBO Recommended Decision Packages

Bureau of Planning & Sustainability	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Accelerated Climate Action	1	225,000			225,000	Yes	1	225,000		225,000
Anti-Displacement Action Plan	1.2	203,830		76,170	280,000	No	0	0	0	0
Anti-Displacement Action Plan-efficiency	1.2	140,000		140,000	280,000	Yes	1.2	140,000	140,000	280,000
Lower Southeast Rising Area Plan	1.25	63,830		76,170	140,000	No	0	0	0	0
Lower Southeast Rising Plan-efficiency	1.25	31,915		108,085	140,000	Yes	1	20,517	94,483	115,000
Portland Clean Energy Fund	5.8			0	0	Yes	5.8		0	0
Bureau of Planning & Sustainability Total	11.7	664,575		400,425	1,065,000		9	385,517	234,483	620,000

City Budget Office	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Community Insights Survey Offset		38,753		46,247	85,000	No		0	0	0
Portland Insights Survey		77,507		92,493	170,000	Yes		54,711	65,289	120,000
City Budget Office Total		116,260		138,740	255,000			54,711	65,289	120,000

Fund & Debt Management	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Anticipated Labor Costs		0	0	0	0	Yes	-600,000	2,100,000	0	1,500,000
Paid Family Medical Leave		0	0		0	Yes	-985,000	985,000		0
Fund & Debt Management Total		0	0	0	0		-1,585,000	3,085,000	0	1,500,000

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Office for Community Technology	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
OCT - Financial Analyst III	1		76,620		76,620	Yes	1		0	0
Office for Community Technology Total	1		76,620		76,620				0	0

Office of Equity & Human Rights	Requested					CBO Recommended					
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	
Civil Rights Title VI Program Increase Staff Capacity	1	0	56,528	67,457	123,985	Yes	1	0	56,528	67,457	123,985
OEHR Continuation of Services	0.1	0	45,663	54,492	100,155	Yes	0	34,406	16,105	60,275	110,786
OEHR Professional Learning and Technical Assistance			45,592	54,408	100,000	No			0	0	0
Office of Equity & Human Rights Total	1.1	0	147,783	176,357	324,140		1	34,406	72,633	127,732	234,771

Office of Government Relations	Requested					CBO Recommended					
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	
Tribal Relations Program Enhancement	1		68,389	81,611	150,000	Yes	1		68,389	81,611	150,000
Tribal Relations Program Enhancement - Offset	1		34,195	115,805	150,000	No	0		0	0	0
Office of Government Relations Total	2		102,584	197,416	300,000		1		68,389	81,611	150,000

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Office of Management & Finance	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
CAO - Long Range Facilities Master Plan Phase 2a		175,000			175,000	Yes	175,000			175,000
CityFleet Climate Investments	2			302,000	302,000	Yes	2		302,000	302,000
Facilities Services Core Operating & Climate Investments	4	1,100,239	0	1,086,763	2,187,002	Yes	4	1,100,239	0	1,086,763
Procurement - Clean Air Construction	1		62,090	265,692	327,782	Yes	1		62,090	265,692
Revenue - Maintain Current General Fund Revenue Collection Levels	8	428,404	753,814		1,182,218	Yes	8	1,182,218	0	1,182,218
Office of Management & Finance Total	15	1,703,643	815,904	1,654,455	4,174,002		15	2,457,457	62,090	1,654,455

Portland Bureau of Transportation	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
ADA-Compliant Corners		3,268,276			1,634,138	Yes	1,634,138			1,634,138
Climate Mobility Campaign		350,000			350,000	No	0			0
Fixing Our Streets 2	2			10,687,500	10,687,500	Yes	2		10,687,500	10,687,500
Lighting Portland for Safety	2				0	Yes	2			0
NE Cornfoot Paving Project		4,000,000			2,000,000	Yes	2,000,000			2,000,000
N Michigan Ave Paving Project		2,000,000			1,000,000	Yes	1,000,000			1,000,000
SE Foster Signals and Lighting Upgrades		2,000,000			1,000,000	Yes	1,000,000			1,000,000
W Burnside Signal Upgrades		4,000,000			2,000,000	Yes	2,000,000			2,000,000
Portland Bureau of Transportation Total	4	15,618,276		10,687,500	18,671,638		4	7,634,138		10,687,500

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Portland Fire & Rescue	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
FR Capital Set Aside Request Emergency Generator Replacement		375,000			375,000	Yes	375,000			375,000
FR Capital Set Aside Request LED Lighting Efficiency Upgrade		100,000			100,000	Yes	100,000			100,000
FR Capital Set Aside Request Roof Replacement		150,000			150,000	Yes	150,000			150,000
FR Capital Set Aside Request Training Grounds Repaving		580,000			580,000	No	0			0
Portland Fire & Rescue Total		1,205,000			1,205,000		625,000			625,000

Portland Housing Bureau	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Community Development Mitigating Displacement		650,000			650,000	No	0			0
JOHS Alternative Shelter Operations and Transgender Specific Services		0	750,000		750,000	No	0	0		0
JOHS Community Engagement Specialist Position			70,000		70,000	No		0		0
JOHS Emergency Shelter Strategic Capital Investment (One-Time-Only)		2,200,000			2,200,000	No	0			0
JOHS Ongoing Services Funded with One-Time-Only Funding		7,146,765			7,146,765	Yes	7,146,765			7,146,765
Joint Communications PIO		131,000			131,000	No	0			0
Portland Housing Bureau Total		10,127,765	820,000		10,947,765		7,146,765	0		7,146,765

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Portland Parks & Recreation	Requested					CBO Recommended					
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	
Cap Set Aside - Energy Savings Performance Contract		6,700,000		0	6,700,000	Yes	6,700,000		0	6,700,000	
Cap Set Aside-Replace Work Order System		550,000			550,000	Yes	550,000			550,000	
Cap Set Aside - Stearns Canyon Stairs		750,000	0		750,000	Yes	750,000	0		750,000	
Major Maintenance			500,000		500,000	Yes		500,000		500,000	
Major Maintenance - 50%			250,000	0	250,000	No		0	0	0	
Operations and Maintenance of New Assets		0	707,431		707,431	Yes	-45,857	707,431		661,574	
Operations and Maintenance of New Assets - 50% offset			353,716		353,716	No		0		0	
Peninsula-1 Operations Support					0	Yes				0	
Recreation Marketing Position	1				0	Yes	1			0	
Sustainable Future Position	1	358,648			358,648	Yes	1	358,648		358,648	
Portland Parks & Recreation Total	2	8,358,648	1,811,147	0	10,169,795		2	8,312,791	1,207,431	0	9,520,222

Portland Water Bureau	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Water Capital Set Aside Request - ADA Barrier Removal 5 Year Plan		3,015,454	0	268,607	1,776,334	Yes	370,880	0	268,607	639,487
Portland Water Bureau Total		3,015,454	0	268,607	1,776,334		370,880	0	268,607	639,487

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Prosper Portland	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Portland Film Office		142,000			142,000	No	0			0
Portland Harbor Cleanup		364,600			364,600	No	0			0
Priority Issue Area 6: Community Development Mitigating Displacement		350,000			350,000	No	0			0
Prosper Portland Total		856,600			856,600		0			0

Special Appropriations	Requested					CBO Recommended				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Charter Review Commission	1	367,064			367,064	Yes	0	427,264		427,264
Council Transition		111,172			111,172	No	0			0
Peninsula Drainage District (PEN#1)		299,500			299,500	Yes		266,500		266,500
Portland United Against Hate		315,000			315,000	Yes		90,000		90,000
Special Appropriations Total	1	1,092,736			1,092,736		0	783,764		783,764