

City of Portland

FY 2017-18 Mayor's Proposed Budget Summary of Decisions

5/1/2017

Decision Package	Positions	GF Ongoing	GF One-Time	Other Rev	Total
Bureau of Development Services	-	\$ (1,164,759)	\$ -	\$ -	\$ (1,164,759)
Mandatory 5% General Fund Cut	-	\$ (105,887)	\$ -	\$ -	\$ (105,887)
Eliminate GF Subsidy of Land Use Program	-	\$ (1,058,872)	\$ -	\$ -	\$ (1,058,872)
Bureau of Emergency Communications	11.00	\$ 267,576	\$ 12,530	\$ 4,642	\$ 284,748
BOEC Bargaining Agreement	-	\$ 249,006	\$ 12,530	\$ -	\$ 261,536
OMF IA Balancing	-	\$ 18,570	\$ -	\$ 4,642	\$ 23,212
Add 11.0 Emergency Communications Positions	11.00	\$ -	\$ -	\$ -	\$ -
Bureau of Environmental Services	9.00	\$ (994,057)	\$ -	\$ 5,628,267	\$ 4,634,210
Portland Harbor	-	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
System Maintenance	2.00	\$ -	\$ -	\$ 1,016,000	\$ 1,016,000
Condition Assessment	-	\$ -	\$ -	\$ 757,200	\$ 757,200
Regulatory	1.00	\$ -	\$ -	\$ 624,072	\$ 624,072
Renewable Energy	-	\$ -	\$ -	\$ 538,000	\$ 538,000
Operational Efficiency	5.00	\$ -	\$ -	\$ 431,708	\$ 431,708
Current Service Level	1.00	\$ -	\$ -	\$ 374,667	\$ 374,667
System Planning	-	\$ -	\$ -	\$ 346,620	\$ 346,620
Emergency/Resiliency	-	\$ -	\$ -	\$ 275,000	\$ 275,000
Equity	-	\$ -	\$ -	\$ 15,000	\$ 15,000
Tree Program	-	\$ (994,057)	\$ -	\$ -	\$ (994,057)
Bureau of Planning & Sustainability	4.75	\$ 179,632	\$ -	\$ 522,544	\$ 702,176
Housing	3.50	\$ -	\$ -	\$ 584,350	\$ 584,350
Smart Cities	2.00	\$ 256,000	\$ -	\$ -	\$ 256,000
OMF IA Balancing	-	\$ 4,670	\$ -	\$ -	\$ 4,670
End of Metro Funds	(0.50)	\$ -	\$ -	\$ (61,806)	\$ (61,806)
Ongoing General Fund Reduction	(0.25)	\$ (81,038)	\$ -	\$ -	\$ (81,038)
City Attorney	2.00	\$ 1,866	\$ 254,479	\$ 428,094	\$ 684,439
OMF IA Balancing	-	\$ 1,866	\$ 254,479	\$ 97,594	\$ 353,939
Vacant/Abandoned Houses Attorney Support	1.00	\$ -	\$ -	\$ 165,250	\$ 165,250
Legal Services to PPB for DOJ work	1.00	\$ -	\$ -	\$ 165,250	\$ 165,250
City Auditor	1.50	\$ 45,628	\$ 183,323	\$ 104,830	\$ 333,781
OMF IA Balancing	-	\$ 1,925	\$ 183,323	\$ 135,877	\$ 321,125
Senior Staff Attorney	1.00	\$ 60,023	\$ -	\$ 71,211	\$ 131,234
IPR Asst Program Manager to Full-Time	0.50	\$ 69,870	\$ -	\$ -	\$ 69,870
External Materials and Services Reduction	-	\$ (40,453)	\$ -	\$ (47,995)	\$ (88,448)
Archives debt service refund	-	\$ (45,737)	\$ -	\$ (54,263)	\$ (100,000)
City Budget Office	-	\$ 348	\$ -	\$ 412	\$ 760
OMF IA Balancing	-	\$ 348	\$ -	\$ 412	\$ 760
Commissioner of Public Affairs	-	\$ 419	\$ 116,131	\$ 24,436	\$ 140,986
OMF IA Balancing	-	\$ 419	\$ 56,131	\$ 24,436	\$ 80,986
Eviction Prevention Services	-	\$ -	\$ 60,000	\$ -	\$ 60,000
Commissioner of Public Safety	-	\$ 299	\$ 34,380	\$ 40,835	\$ 75,514
OMF IA Balancing	-	\$ 299	\$ 34,380	\$ 40,835	\$ 75,514
Commissioner of Public Utilities	-	\$ 292	\$ 36,984	\$ 43,614	\$ 80,890
OMF IA Balancing	-	\$ 292	\$ 36,984	\$ 43,614	\$ 80,890
Commissioner of Public Works	-	\$ 292	\$ 34,316	\$ 40,438	\$ 75,046
OMF IA Balancing	-	\$ 292	\$ 34,316	\$ 40,438	\$ 75,046
Funds Management	-	\$ 1,504,853	\$ (3,721,541)	\$ 550	\$ (2,216,138)
Build Portland Debt Service Allocation	-	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Transfer to Fund 802 Bruce Baker	-	\$ -	\$ 54,000	\$ 550	\$ 54,550
Reallocation to Build Portland	-	\$ (495,147)	\$ -	\$ -	\$ (495,147)
Publicly Finance Elections - 1T Reduction	-	\$ -	\$ (1,200,000)	\$ -	\$ (1,200,000)
Portland Building Debt Service 1T Reduction	-	\$ -	\$ (2,575,541)	\$ -	\$ (2,575,541)
Mayor's Office	3.00	\$ 516,127	\$ 211,412	\$ 257,909	\$ 985,448
Mayor's Office-CSR positions	3.00	\$ 178,425	\$ -	\$ 211,685	\$ 390,110
SummerWorks Funding	-	\$ 360,000	\$ -	\$ -	\$ 360,000
OMF IA Balancing	-	\$ 1,485	\$ 81,412	\$ 74,441	\$ 157,338
DOJ Sr. Policy Advisor	-	\$ -	\$ 130,000	\$ -	\$ 130,000
Additional External Materials and Services	-	\$ 27,442	\$ -	\$ 32,558	\$ 60,000
Sovereign Government Relations/Tribal Liaison	-	\$ (51,225)	\$ -	\$ (60,775)	\$ (112,000)
Office of Equity & Human Rights	1.00	\$ 25,920	\$ -	\$ 59,928	\$ 85,848
Create City Disability Equity Program	1.00	\$ 50,512	\$ -	\$ 59,928	\$ 110,440

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Decision Package	Positions	GF Ongoing	GF One-Time	Other Rev	Total
OMF IA Balancing	-	\$ 408	\$ -	\$ -	\$ 408
Equitable Contracting Purchasing Commission	-	\$ (25,000)	\$ -	\$ -	\$ (25,000)
Office of Governmental Relations	1.00	\$ 73,538	\$ -	\$ 80,501	\$ 154,039
Sovereign Government Relations/Tribal Liaison	1.00	\$ 51,225	\$ -	\$ 60,775	\$ 112,000
OMF IA Balancing	-	\$ 22,313	\$ -	\$ 19,726	\$ 42,039
Office of Management & Finance	19.00	\$ 10,812	\$ 1,597,446	\$ 7,099,767	\$ 8,708,025
BTS-Public Safety Position Transfers	-	\$ -	\$ -	\$ 4,066,681	\$ 4,066,681
Fac - City Hall Exterior Masonry Rehabilitation	-	\$ -	\$ -	\$ 1,272,331	\$ 1,272,331
Homelessness Impact Reduction Program	1.00	\$ -	\$ -	\$ 952,109	\$ 952,109
Revenue - IGA Tax Collection Reimb. Budget Note	7.00	\$ -	\$ 640,050	\$ -	\$ 640,050
Revenue - IRS Federal Tax Information	2.00	\$ -	\$ 526,111	\$ -	\$ 526,111
3-1-1 Project Mgmt and Implementation Planning	-	\$ -	\$ 160,080	\$ 189,920	\$ 350,000
CAO-Strategic Projects & PT Realign Staff	1.50	\$ 115,360	\$ -	\$ 136,864	\$ 252,224
Revenue - Integrated Tax System	2.00	\$ -	\$ 248,336	\$ -	\$ 248,336
BTS-Technology Disaster Planning Analyst	1.00	\$ -	\$ -	\$ 131,719	\$ 131,719
BHR-Recruitment and Accommodation Coord.	1.00	\$ 56,638	\$ -	\$ 67,196	\$ 123,834
Fac - Convert Engineer and Prgm Coord to Perm	2.00	\$ -	\$ -	\$ 116,653	\$ 116,653
Revenue - Utility Franchise Auditor	1.00	\$ 113,500	\$ -	\$ -	\$ 113,500
Fac - Add Facilities Services Specialist Pos	1.00	\$ -	\$ -	\$ 108,009	\$ 108,009
Fac - Convert Asst Prg Spec to Permanent	-	\$ -	\$ -	\$ 99,363	\$ 99,363
Fac - Add Utility Worker II Position	1.00	\$ -	\$ -	\$ 84,947	\$ 84,947
BIBS/Risk - Assist. Claims Technician Position	1.00	\$ -	\$ -	\$ 77,886	\$ 77,886
CAO-Biological Opinion Pgm Mgr	0.50	\$ 8,704	\$ -	\$ 67,240	\$ 75,944
Procurement - PTE Staff	-	\$ -	\$ 22,869	\$ 27,131	\$ 50,000
OMF IA Balancing	-	\$ 18,287	\$ -	\$ 6,110	\$ 24,397
BHR-PERS Realignment of Resources	-	\$ (41,065)	\$ -	\$ 41,065	\$ -
Revenue - Utility Franchise Legal Support	-	\$ (20,000)	\$ -	\$ -	\$ (20,000)
Acct - Admin support and EMS reduction	-	\$ (9,147)	\$ -	\$ (10,853)	\$ (20,000)
Procurement - 5% Required Budget Reduction	-	\$ (16,670)	\$ -	\$ (19,778)	\$ (36,448)
Revenue - Portland Community Media Grant Funding	-	\$ (44,819)	\$ -	\$ -	\$ (44,819)
BO-Staff Support for Citywide Projects	-	\$ (53,794)	\$ -	\$ (28,821)	\$ (82,615)
BHR-Reclassification of Position	-	\$ (40,400)	\$ -	\$ (47,932)	\$ (88,332)
Fac - Strat Projs and Policy Team Realign Staff	(2.00)	\$ -	\$ -	\$ (148,165)	\$ (148,165)
BHR-Site Team Manager Reduction	(1.00)	\$ (75,782)	\$ -	\$ (89,908)	\$ (165,690)
Office of Neighborhood Involvement	3.00	\$ 112,814	\$ 754,730	\$ 2,209	\$ 869,753
Graffiti Program One-Time Expansion	-	\$ -	\$ 440,000	\$ -	\$ 440,000
Portland United Against Hate	1.00	\$ -	\$ 118,235	\$ -	\$ 118,235
Continue Expanded New Portlanders Program Staff	1.00	\$ 110,000	\$ -	\$ -	\$ 110,000
OMF IA Balancing	-	\$ 2,814	\$ 96,495	\$ 2,209	\$ 101,518
ONI Accommodations Fund	-	\$ -	\$ 100,000	\$ -	\$ 100,000
Continue Noise Control Administrative Support	1.00	\$ -	\$ -	\$ -	\$ -
Portland Bureau of Emergency Management	2.50	\$ 298,873	\$ -	\$ 394,457	\$ 693,330
NET Program Expansion	2.00	\$ 160,356	\$ -	\$ 190,249	\$ 350,605
Federal Grant Backfill for Ongoing Operations	-	\$ 139,538	\$ -	\$ 165,549	\$ 305,087
Limited Term Admin Assistant	0.50	\$ -	\$ -	\$ 43,000	\$ 43,000
OMF IA Balancing	-	\$ 2,638	\$ -	\$ -	\$ 2,638
General Fund Reduction Package 1	-	\$ (3,659)	\$ -	\$ (4,341)	\$ (8,000)
Portland Bureau of Transportation	7.50	\$ (1,980,000)	\$ 12,367,958	\$ 590,042	\$ 10,978,000
Major Maintenance and Asset Replacement	-	\$ -	\$ 7,200,000	\$ -	\$ 7,200,000
Vision Zero	-	\$ -	\$ 1,464,958	\$ 125,042	\$ 1,590,000
Youth Bus Pass	-	\$ -	\$ 967,000	\$ -	\$ 967,000
Smart Cities - AT&T Nodes	-	\$ -	\$ 426,000	\$ -	\$ 426,000
Snow and Ice Weather Response	-	\$ -	\$ 330,000	\$ -	\$ 330,000
Public Works Permitting Positions	2.00	\$ -	\$ -	\$ 200,000	\$ 200,000
Streetcar Positions	2.00	\$ -	\$ -	\$ 183,000	\$ 183,000
Regulatory Operations Position	1.00	\$ -	\$ -	\$ 82,000	\$ 82,000
Cut Vacant Parking Operations Positions	(1.50)	\$ -	\$ -	\$ -	\$ -
Parking Operations Position	1.00	\$ -	\$ -	\$ -	\$ -
Elimination of ULF Allocation	-	\$ (1,980,000)	\$ 1,980,000	\$ -	\$ -
Environmental Services Position	1.00	\$ -	\$ -	\$ -	\$ -
Traffic Investigations Positions	2.00	\$ -	\$ -	\$ -	\$ -

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Decision Package	Positions	GF Ongoing	GF One-Time	Other Rev	Total
Portland Development Commission	-	\$ (70,000)	\$ 329,740	\$ -	\$ 259,740
Film & Video Office	-	\$ -	\$ 142,240	\$ -	\$ 142,240
Venture Portland Catalytic Investment Initiative	-	\$ -	\$ 100,000	\$ -	\$ 100,000
Small Business Growth	-	\$ -	\$ 87,500	\$ -	\$ 87,500
Cluster Ind. External Materials and Services Red	-	\$ (20,000)	\$ -	\$ -	\$ (20,000)
Entrepreneurship Support	-	\$ (50,000)	\$ -	\$ -	\$ (50,000)
Portland Fire & Rescue	1.00	\$ (26,703)	\$ 491,494	\$ 15,000	\$ 479,791
Cancer Reduction Plan - Second Set of Turnouts	-	\$ -	\$ 391,494	\$ -	\$ 391,494
David Campbell Firefighter Memorial Relocation	-	\$ -	\$ 100,000	\$ -	\$ 100,000
High-Speed Connection to Stations	-	\$ 50,000	\$ -	\$ -	\$ 50,000
OMF IA Balancing	-	\$ 18,197	\$ -	\$ -	\$ 18,197
Apparatus & Equipment Mechanic	1.00	\$ -	\$ -	\$ 15,000	\$ 15,000
Eliminate Dive Rescue Team	-	\$ (94,900)	\$ -	\$ -	\$ (94,900)
Portland Housing Bureau	2.00	\$ (495,253)	\$ 8,486,617	\$ -	\$ 7,991,364
JOHS Funding Above Ongoing Baseline	-	\$ 1,704,100	\$ 7,999,117	\$ -	\$ 9,703,217
Renter-Landlord Services Program	2.00	\$ 335,600	\$ 600,000	\$ -	\$ 935,600
FY 2016-17 Carryover: Rental Rehab Program	-	\$ -	\$ 487,500	\$ -	\$ 487,500
OMF IA Balancing	-	\$ 2,858	\$ -	\$ -	\$ 2,858
Reduce Short-Term Rental Revenues	-	\$ (24,624)	\$ -	\$ -	\$ (24,624)
Reduce Rental Rehabilitation Funding	-	\$ (809,087)	\$ (600,000)	\$ -	\$ (1,409,087)
Permanent Supportive Housing Base Transfer	-	\$ (1,704,100)	\$ -	\$ -	\$ (1,704,100)
Portland Parks & Recreation	14.50	\$ 799,420	\$ 52,903	\$ 975,820	\$ 1,828,143
Operation and Maintenance for New Parks	5.00	\$ 1,111,237	\$ (308,097)	\$ -	\$ 803,140
Springwater Trail Rangers & Campsite Clean-up	4.00	\$ 363,760	\$ -	\$ -	\$ 363,760
OMF IA Balancing	-	\$ 272,123	\$ -	\$ -	\$ 272,123
Health Safety and Environment Capital Imprvmnts	-	\$ -	\$ 203,000	\$ -	\$ 203,000
Health, Safety, and Environment Program	2.00	\$ 200,862	\$ -	\$ -	\$ 200,862
Willamette River Access - Poetry at the Beach	-	\$ -	\$ 158,000	\$ -	\$ 158,000
Convert Downtown Patrol Contract to Rangers	5.00	\$ 152,148	\$ -	\$ -	\$ 152,148
Pioneer Square Security Restroom Attendant	-	\$ 52,000	\$ -	\$ -	\$ 52,000
Increased Compliance for Permitted Activities	0.50	\$ (90,542)	\$ -	\$ 125,000	\$ 34,458
Increase Urban Forestry Fees	-	\$ (100,267)	\$ -	\$ 100,267	\$ -
Preschool Program Realignment	-	\$ (624,711)	\$ -	\$ 624,711	\$ -
Fee Increases in Arts & Music Programs	-	\$ (70,000)	\$ -	\$ 70,000	\$ -
Fee Increases at Community Centers	-	\$ (100,000)	\$ -	\$ 100,000	\$ -
Automated bathroom lockup	-	\$ (80,000)	\$ -	\$ -	\$ (80,000)
Eliminate Maintenance at Ladd Circle Rose Garden	(1.00)	\$ (96,668)	\$ -	\$ -	\$ (96,668)
Sustainable Landscapes Initiative	-	\$ (96,994)	\$ -	\$ -	\$ (96,994)
Permanently Cease Operating Buckman Pool	(1.00)	\$ (93,528)	\$ -	\$ (44,158)	\$ (137,686)
Portland Police Bureau	13.00	\$ (1,935,999)	\$ (1,173,293)	\$ 2,374,958	\$ (734,334)
CSO Pilot Program	14.00	\$ 1,159,293	\$ -	\$ -	\$ 1,159,293
Add Crime Analysts - Strategic Services Division	2.00	\$ 208,356	\$ -	\$ -	\$ 208,356
Add Sex Assault Victim Advocates & Crime Analyst	2.00	\$ 200,685	\$ -	\$ -	\$ 200,685
Program Manager for Learning Management System	1.00	\$ -	\$ 103,488	\$ -	\$ 103,488
OMF IA Balancing	-	\$ 92,866	\$ -	\$ -	\$ 92,866
Add three background investigators in Personnel	3.00	\$ -	\$ -	\$ -	\$ -
Marijuana tax to support Traffic Division	-	\$ (500,000)	\$ -	\$ 500,000	\$ -
Fund SCT with recreational marijuana tax revenue	-	\$ (1,874,958)	\$ -	\$ 1,874,958	\$ -
Police Records Manager	(1.00)	\$ (182,772)	\$ -	\$ -	\$ (182,772)
Eliminate Mounted Patrol Unit	(8.00)	\$ (1,039,469)	\$ -	\$ -	\$ (1,039,469)
Reduce Body Worn Camera Program	-	\$ -	\$ (1,276,781)	\$ -	\$ (1,276,781)
Portland Water Bureau	2.00	\$ 35,000	\$ 1,020,000	\$ 264,233	\$ 1,319,233
Tabor Preservation Project	-	\$ -	\$ 1,020,000	\$ -	\$ 1,020,000
Records Management	1.00	\$ -	\$ -	\$ 129,650	\$ 129,650
Bureau Administrative Support	1.00	\$ -	\$ -	\$ 112,540	\$ 112,540
COLA adj 1 of 2	-	\$ -	\$ -	\$ 51,712	\$ 51,712
Dodge Park	-	\$ 35,000	\$ -	\$ -	\$ 35,000
COLA Adj 2 of 2	-	\$ -	\$ -	\$ 27,706	\$ 27,706
Interagency Adjustments	-	\$ -	\$ -	\$ (22,875)	\$ (22,875)
Health Adjustment	-	\$ -	\$ -	\$ (34,500)	\$ (34,500)
Special Appropriations	-	\$ (253,379)	\$ 1,487,000	\$ 500,000	\$ 1,733,621

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5/1/2017

Decision Package	Positions	GF Ongoing	GF One-Time	Other Rev	Total
Special Approps Competitive Grants	-	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Participatory Budgeting - Marijuana Funds	-	\$ -	\$ -	\$ 500,000	\$ 500,000
SA - Levee Ready	-	\$ -	\$ 275,000	\$ -	\$ 275,000
Experience PDX	-	\$ -	\$ 200,000	\$ -	\$ 200,000
Last Thursday	-	\$ -	\$ 82,000	\$ -	\$ 82,000
Gang Impacted Family Team	-	\$ -	\$ 60,000	\$ -	\$ 60,000
COCL/COAB 5% Reduction	-	\$ (40,721)	\$ -	\$ -	\$ (40,721)
Fund DOJ Position with COCL/COAB dollars	-	\$ -	\$ (130,000)	\$ -	\$ (130,000)
RACC 5% Reduction	-	\$ (212,658)	\$ -	\$ -	\$ (212,658)
Grand Total	97.75	\$ (3,046,441)	\$ 22,576,609	\$ 19,453,486	\$ 38,983,654