# Estimated Mid-Year Budget Cuts for FY 2008-09

| | *Adopted Discretionary* | Scenario 1 | Scenario 2 | Scenario 3 | FPD Recomm | % Cut | Type of Reduction | FPD Comments |
|---|---|---|---|---|---|---|---|---|
| **Target Reduction Required** | | **($7,152,368)** | **($7,152,368)** | **($7,152,368)** | **($7,152,368)** | | | |
| Contingency - Police Vacancies | | **($1,289,224)** | **($644,612)** | **$0** | **($1,289,224)** | | | FPD projections indicate this set-aside is unlikely to be needed by Police. |
| Contingency - Public Safety Training Facility[a] | | **($1,750,000)** | **($875,000)** | **$0** | **($1,375,000)** | | | |
| Contingency - City Hall Reconfiguration | | **($586,107)** | **($293,054)** | **$0** | **($379,158)** | | | |
| **Remaining Required Of Bureaus** | | **($3,527,037)** | **($5,339,702)** | **($7,152,368)** | **($4,108,986)** | | | |
| ***General Fund Bureau*** | | | | | | | | |
| Bureau of Police (Operating)..... | $132,890,274 | ($1,484,638) | ($2,247,644) | ($3,010,650) | ($1,484,638) | -1.12% | Hold vacancies, reduction in external M&S | Recs against holding officer vacancies & OT cuts; recommends $1 m M&S cut. |
| Bureau of Fire (Operating)..... | $80,196,687 | ($895,950) | ($1,356,409) | ($1,816,869) | ($895,950) | -1.12% | Hold vacancies, staffing rearrangements, reductions in M&S | |
| BOEC Target Cash Transfer..... | $10,506,893 | ($117,382) | ($177,709) | ($238,035) | ($117,382) | -1.12% | BTS Interagency Reduction | Recommended by FPD after discussions with BTS And BOEC |
| Bureau of Parks..... | $33,778,330 | ($377,368) | ($571,311) | ($765,253) | ($582,004) | -1.72% | Vacancies, new revenue, program cuts | |
| Commissioner #2--Public Works | $321,798 | ($3,595) | ($5,443) | ($7,290) | ($7,290) | -2.27% | Reduce seasonal staffing for 12 weeks | |
| Commissioner #4--Public Safety | $307,278 | ($3,433) | ($5,197) | ($6,961) | ($6,961) | -2.27% | Hold vacancy in part-time position | |
| Commissioner #3--Public Affairs | $736,782 | ($8,231) | ($12,462) | ($16,692) | ($16,692) | -2.27% | One-Stop Domestic Violence program | |
| Commissioner #1--Public Utilities | $316,855 | ($3,540) | ($5,359) | ($7,178) | $0 | 0.00% | Reduction in external M&S, salary savings | |
| Office of the Mayor..... | $746,006 | ($8,334) | ($12,618) | ($16,901) | ($8,334) | -1.12% | Reduction in external M&S | |
| Cable Communications..... | $868,984 | ($9,708) | ($14,698) | ($19,687) | ($14,698) | -1.69% | Reduction in professional services, other M&S | |
| Portland Community Media..... | $896,322 | ($10,014) | ($15,160) | ($20,306) | ($20,306) | -2.27% | .5 FTE reduction, eliminate video service to Council offices | |
| Office-Sustainable Development..... | $655,845 | ($7,327) | ($11,093) | ($14,858) | ($14,858) | -2.27% | Grant Funding | |
| Government Relations..... | $469,733 | ($5,248) | ($7,945) | ($10,642) | ($5,248) | -1.12% | Reduction in external M&S | |
| Office of Manage. & Finance(OMF)..... | $10,664,483 | ($119,143) | ($180,374) | ($241,606) | ($241,606) | -2.27% | M&S savings, temporary employees | |
| Revenue Bureau..... | $3,261,834 | ($36,441) | ($55,169) | ($73,897) | ($73,897) | -2.27% | Temporary employees | |
| Emergency Management..... | $626,007 | ($6,994) | ($10,588) | ($14,182) | ($14,182) | -2.27% | Hold assistant financial analyst vacant | Could be ongoing but FPD rec is transfer (not elimination) of position in 09-10 |
| Human Relations…… | $288,295 | ($3,221) | ($4,876) | ($6,531) | ($6,531) | -2.27% | Salary savings | |
| Office-City Attorney..... | $1,789,361 | ($19,991) | ($30,264) | ($40,538) | ($30,264) | -1.69% | M&S reductions | |
| Office-City Auditor..... | $3,612,286 | ($40,356) | ($61,097) | ($81,837) | ($81,837) | -2.27% | Reduction in Internal & External M&S | |
| Office of Neighborhood Involvement..... | $5,169,095 | ($57,749) | ($87,428) | ($117,107) | ($118,000) | -2.28% | New revenue, vacancy savings, reduction in Ext M&S | |
| OMF Citywide……. | $983,200 | ($10,984) | ($16,629) | ($22,275) | $0 | 0.00% | | Funding is primarily debt financing for capital projects. |
| Bureau of Planning..... | $6,555,290 | ($73,235) | ($110,873) | ($148,511) | ($148,511) | -2.27% | Freeze various vacancies, reductions to planned contracts | |
| Bureau-Community Dev.(BHCD)..... | $6,443,951 | ($71,991) | ($108,990) | ($145,989) | ($108,990) | -1.69% | Reduce/eliminate planned amendments to contracts | |
| Special Appropriations (NET)..... | $2,760,840 | ($30,844) | ($46,696) | ($62,547) | ($27,512) | -1.00% | Primarily PDC vacancy savings | |
| PDOT Target Cash Transfer..... | $5,702,159 | ($63,704) | ($96,444) | ($129,183) | $0 | 0.00% | Turn off street lights | |
| BDS &-Neighborhood Quality..... | $1,929,869 | ($21,560) | ($32,641) | ($43,721) | ($47,238) | -2.45% | Vancany savings, freeze select vacancies | |
| Regional Arts Commission (RACC)..... | $3,227,498 | ($36,057) | ($54,588) | ($73,119) | ($36,057) | -1.12% | Suspend Artwork Purchase program, M&S reductions | RACC funding may be reduced by the average reduction in GF discretionary. |
| Current Allocation Level (CAL) Total..... | $315,705,955 | ($3,527,037) | ($5,339,702) | ($7,152,368) | ($4,108,986) | -1.30% | | |
| ***Across-The-Board Percentage Reduction*** | | **-1.12%** | **-1.69%** | **-2.27%** | **-1.30%** | | | |

**Amount available in unrestricted General Fund contingency* $ 1,116,432**

Scenario 1 - $3.6 million of Rainy Day Fund reserves and across-the-board cuts of 1.12%
Scenario 2 - $1.8 million of Rainy Day Fund reserves and across-the-board cuts of 1.69%
Scenario 3 - Leave Rainy Day Fund reserves intact and across-the-board cuts of 2.27%

*Unrestricted GF contingency includes $375,000 from the Public Safety Regional Training Center