

Commissioner Leonard Proposed Amendments to 08-09 Budget - May 14, 2008 Update

Budget Item	Mayor's Proposed Ongoing	Mayor's Proposed One Time	Amended Budget One Time	Amended Budget Ongoing	One Time Difference	Ongoing Difference	Notes
COLA Increase CCC, TPI, JOIN	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	Covers 3.5% COLA increase for Housing contractors
Fire Bureau Inspector Position	\$ -	\$ -	\$ 103,000.00	\$ -	\$ 103,000.00	\$ -	
PDC Economic Development	\$ -	\$ 1,800,000.00	\$ 2,300,000.00	\$ -	\$ 500,000.00	\$ -	
PDOT Gas Tax Replacement Resources	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ -	Fills gap in gas tax revenue for PDOT
3-1-1 Implementation	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	Money for 3-1-1 implementation plan
CASH Oregon Tax low income tax prep	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	
P57 Jail Beds	\$ -	\$ 1,300,000.00	\$ 456,000.00	\$ -	\$ (844,000.00)	\$ -	Reduces # of jail beds, diverts \$ to treatment/prostitution alt.
6 Additional VOA Treatment Beds	\$ -	\$ -	\$ 262,000.00	\$ -	\$ 262,000.00	\$ -	Treatment beds paid for with savings from P57 jail beds
SAFE Day Access	\$ -	\$ 292,000.00	\$ 492,000.00	\$ -	\$ 200,000.00	\$ -	SAFE Program Day Access
ETAPMinority Apprenticeship Funding	\$ -	\$ -	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	
Alternatives to Prostitution	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	Prostitution Alternatives Pilot Program with Treatment
Parks Teen Programming	\$ -	\$ 390,000.00	\$ 500,000.00	\$ -	\$ 110,000.00	\$ -	
Mt. Tabor Master Plan	\$ -	\$ 200,000.00	\$ 399,000.00	\$ -	\$ 199,000.00	\$ -	
Domestic Violence Center	\$ 422,000.00	\$ 1,565,000.00	\$ 1,765,000.00	\$ 422,000.00	\$ 200,000.00	\$ -	Adds \$200K one time for capital investment
OSD Sustainable Economic Dev	\$ -	\$ 339,240.00	\$ 500,000.00	\$ -	\$ 160,760.00	\$ -	
PIR Noise Study	\$ -	\$ -	\$ 11,000.00	\$ -	\$ 11,000.00	\$ -	
Bicycle Master Plan	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	
Arts Partners	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	
Artists Repertory Theater	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	
PCPA Facility Improvement Study	\$ -	\$ -	\$ 225,000.00	\$ -	\$ 225,000.00	\$ -	
Safe Routes to School	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	
Women's Shelter Rent Increase	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	
P57 Walking Beat	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	
Human Relations Commission	\$ 377,000.00	\$ -	\$ 377,000.00	\$ -	\$ -	\$ (377,000.00)	Converts ongoing to one time
Office of Youth Violence Prevention	\$ 230,000.00	\$ 217,400.00	\$ 447,400.00	\$ -	\$ 230,000.00	\$ (230,000.00)	Converts ongoing to one time
Downtown Marketing Initiative	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	
Oregon Food Bank Waterfront Fireworks	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	
PSSRP Funding One Time	\$ -	\$ 2,668,200.00	\$ (2,668,200.00)	\$ -	\$ (2,668,200.00)	\$ -	Completes CAD, reduces 800Mhz 09-10 bond to ~17 M
PSSRP Funding Ongoing	\$ 2,315,000.00	\$ -	\$ -	\$ 2,515,000.00	\$ -	\$ 200,000.00	Mayor's proposed plus \$200K ongoing
PSSRP One Time \$\$ fr. delayed debt service	\$ -	\$ -	\$ (1,532,334.00)	\$ -	\$ (1,532,334.00)	\$ -	Fund \$6.5 M in debt for 08-09, uses unbonded PSSRP OG as 1-time
Black Citizens Coalition	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	Fund assistance program for displaced Katrina victims
Regional Training Facility Land Purchase Option	\$ -	\$ 2,000,000.00	\$ 250,000.00	\$ -	\$ (1,750,000.00)	\$ -	Sets aside \$ to purchase option on property
Foreclosure Credit Counseling	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	
Camp Kiwa	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	
Parks - IFCC	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	
Parks - Portland Tennis Center	\$ -	\$ -	\$ 164,000.00	\$ -	\$ 164,000.00	\$ -	Tennis program + improvements
NAVA Parks Equity Project	\$ -	\$ -	\$ 120,000.00	\$ -	\$ 120,000.00	\$ -	
Parks -- CC Fitness Equipment Dishman et al	\$ -	\$ -	\$ 275,000.00	\$ -	\$ 275,000.00	\$ -	
Parks - Protect the Best Invasive Species Mgt	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	
Parks .5 FTE Trail Planner	\$ -	\$ -	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	
Black Parent Initiative	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	
Schools Family Housing	\$ -	\$ 750,000.00	\$ -	\$ -	\$ (750,000.00)	\$ -	
OMF .35 Space Plan Portland bldg & City Hall	\$ 50,073.00	\$ -	\$ 586,107.00	\$ -	\$ (586,107.00)	\$ (50,073.00)	
PDC Housing Services	\$ -	\$ 490,100.00	\$ -	\$ -	\$ (490,100.00)	\$ -	
Commissioner of Public Affairs	\$ -	\$ 20,000.00	\$ -	\$ -	\$ (20,000.00)	\$ -	
Convert Police Vacancy Reserve to Contingency	\$ -	\$ -	\$ 1,800,000.00	\$ -	\$ (1,800,000.00)	\$ -	Police vacancy reserve moved to GF contingency
Emergency Coordination Center	\$ 190,320.00	\$ 297,680.00	\$ 350,000.00	\$ -	\$ 52,320.00	\$ (190,324.00)	Water assumes \$2 million project costs OH model fund \$4 M debt
POEM Position Package	\$ -	\$ 79,932.00	\$ -	\$ -	\$ (79,932.00)	\$ -	Any new positions should be delayed until ECC is complete
High Efficiency Home Pilot	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	Matching funds raised from private sources for pilot
Police Mobile Data Units	\$ 439,453.00	\$ 950,552.00	\$ 1,390,005.00	\$ 150,453.00	\$ 439,453.00	\$ (439,453.00)	Funds installation and initial purchase costs. PPB to cover ongoing
OMF Grants Analyst	\$ 41,718.00	\$ 43,282.00	\$ 85,000.00	\$ -	\$ 41,718.00	\$ (41,718.00)	Continues position one time as it was in 07-08
HR Labor Relations Coordinator	\$ 58,011.00	\$ 49,437.00	\$ 107,448.00	\$ -	\$ 58,011.00	\$ (58,011.00)	Converts ongoing to one time
International Relations	\$ 32,487.00	\$ 42,802.00	\$ 75,289.00	\$ -	\$ 75,289.00	\$ (32,487.00)	Converts ongoing to one time
Summer Youth Employment Enhancement	\$ 115,117.00	\$ 12,883.00	\$ 28,000.00	\$ -	\$ 15,117.00	\$ (15,117.00)	Converts ongoing to one time
Additional IPR positions	\$ 45,408.00	\$ -	\$ 45,408.00	\$ -	\$ 45,408.00	\$ (45,408.00)	Converts ongoing to one time
Transfer Positions between Mayor & PDC	\$ 23,796.00	\$ -	\$ 23,796.00	\$ -	\$ 23,796.00	\$ (23,796.00)	Converts ongoing to one time
Additional One Time in Proposed Balancing	\$ 0.00	\$ -	\$ (402,000.00)	\$ -	\$ (402,000.00)	\$ -	OMF One-time balancing available
One time available from FF Contract	\$ 0.00	\$ -	\$ (485,000.00)	\$ -	\$ (485,000.00)	\$ -	One time results from FF Contract
Firefighter Contract	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	Covers ongoing impact, and 1-time
Fire Bureau Ongoing Reductions + 1 time add	\$ -	\$ -	\$ 196,613.00	\$ (196,613.00)	\$ -	\$ (196,613.00)	Budget reduction from PFB covered by 1-time in 08-09
Fire Bureau One Time Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GENERAL FUND ONGOING NEEDED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contingency Contribution	\$ -	\$ -	\$ 2,463,188.00	\$ -	\$ 2,463,188.00	\$ -	"Rainy Day Fund" contribution

NET DIFFERENCE ONGOING AND ONE TIME

\$ - \$