Mayor's Recalibration

	Mayor's Proposed		Mayor's Recalibration			Difference	
	Ongoing	One-time	Ongoing	One-time	Other Rev	Ongoing	One-time
FIRE - Fire Station	222,328	654,556	222,328	654,556		-	-
FIRE - Two Rescues		1,125,542		562,771		-	(562,771)
FIRE - Fee for Service Study				0		-	-
FIRE - Rescue Boat		200,000		200,000		-	-
FIRE - Additional Apparatus Reductions				(212,229)		-	(212,229)
FIRE - 3 year payback of 09-10 Comp set-aside				186,666		-	186,666
POLICE - Hooper		911,077		911,077		-	-
POLICE - Crisis Intervention Training		105,984		105,984		-	-
POLICE - Service Coordination Team		2,016,968		1,783,984		-	(232,984)
POLICE - Prostitution Services		125,000		125,000		-	-
POLICE - Video Pilot		100,000		50,000		-	(50,000)
POLICE - Restore Sworn Positions		0	169,281	1,440,242		169,281	1,440,242
POLICE - Mounted Patrol Private Support		0		(100,000)		-	(100,000)
POLICE - IPR Ordinance Implementation		0		200,000		-	200,000
SA - Mental Crisis Center		540,000		540,000		-	-
PHB - Housing and Shelter Services		2,531,000		2,531,000		-	-
PHB - 10-11 Shelter and Housing		1,300,000		1,000,000		-	(300,000)
PARKS - Restore Summer Playgrounds	100,440		100,440			-	-
PARKS - Youth Programming		300,000		300,000		-	-
PARKS - 2 year payback of 09-10 Comp set-aside*		0		250,000		-	250,000
PARKS - Restore PAL pass-through				50,000		-	50,000
PARKS - Operations and Maintenance				100,000		-	100,000
SA - Roosevelt Fields		200,000		200,000		-	-
MAYOR - Summer Youth Connect - jobs/internships		325,000		325,000		-	-
MAYOR - Summer Youth Connect - summer school		100,000		100,000		-	-
MAYOR - Youth Commission/youth action grants		11,750		11,750		-	-
MAYOR - Education Cabinet		15,000		15,000		-	-
MAYOR - Scholarships		167,000		167,000		-	-
BPS - Portland Plan		800,000		800,000		-	-
BPS - Youth Planning		70,522		70,522		-	-
BPS - River Plan		167,316		0	167,316	-	(167,316)
SA - East PDX Action Plan		279,692		279,692		-	-
PDC - Cluster industry		366,341		166,341		-	(200,000)
PDC - Main Street		500,000		500,000		-	-
PDC - Small Business Working Capital		200,000		200,000		-	-
PDC - Target Business Recruitment		22,000		0		-	(22,000)
PDC - Business Info and Referral		65,000		65,000		-	-
SA - Oregon Food Bank		50,000		50,000		-	-
SA - Rose Festival		75,000		75,000		-	-
SA - CASH Oregon		75,000		75,000		-	-
ONI - Right Budget		441,519		441,519		-	-
PBOT - Restore streetlights	260,687		260,687			-	-
OMF - Facility services	75,000		75,000			-	-
OMF - Bond Refunding Savings				(548,889)		-	(548,889)
CABLE - OSSIII	66,084		66,084			-	-
	724,539	**13,841,267**	**893,820**	**13,671,986**		**169,281**	**(169,281)**

Description

1 rescue funded
Fire takes an additional $212k apparatus cut
Fire pays back its comp set-aside over 3 years
Reduce police video pilot to $50K
Trim SCT funding by ~$233K
Police receives additional $1.6 million to avoid sworn layoffs
Trim FY10-11 supplemental homeless services money by $300K
2 year payback (rather than one) of Parks comp set-aside (*reduced OT revenue for City, noted as "add" for balancing)
Restore $50K for Police Activities League
$100K for Parks O&M funding in 10-11, ongoing will be added to 11-12 forecast
Fund River Plan through BES IA with BPS (include in 6.35% rate increase)

Other

Water and BES rates still under consideration. BES should include interagency agreements for Parks, funding for stormwater inspectors, interagency for River Plan support in BES budget.

Direct BDS to develop business/financial plan for Council sign-off; Council approval of loan. Direct BHR to develop procedures to ensure that City doesn't hire permanent employees into positions that will later be eliminated when system is implemented.