

RISK MANAGEMENT
BUD 5 COMPARISONS

AU	GENERAL FUND BUREAUS	INSURANCE & CLAIMS			WORKERS' COMPENSATION			I&C and WC Combined		
		FY 2007-08 Adopted	FY 2008-09	CHANGE	FY 2007-08 Adopted	FY 2008-09	CHANGE	FY 2007-08	FY 2008-09	CHANGE
100	Bureau of Police	\$3,389,465	\$3,662,815	273,350	\$376,996	\$245,043	(131,953)	3,766,461	3,907,858	141,397
110	Bureau of Emergency Mgmt.	8,268	17,311	9,043	10,666	19,330	8,664	18,934	36,641	17,707
124	Bureau of Fire and Rescue	590,294	718,241	127,947	169,250	130,723	(38,527)	759,544	848,964	89,420
130	Portland Parks & Recreation	452,743	602,165	149,422	569,171	503,177	(65,994)	1,021,914	1,105,342	83,428
190	Commissioner of Public Works	6,066	7,677	1,611	7,375	6,907	(468)	13,441	14,583	1,142
191	Commissioner of Public Safety	5,537	7,079	1,542	6,667	6,444	(223)	12,204	13,524	1,320
192	Commissioner of Public Affairs	6,186	6,878	692	7,566	6,264	(1,302)	13,752	13,142	(610)
193	Commissioner of Public Utilities	7,810	8,593	783	9,497	7,803	(1,694)	17,307	16,397	(910)
195	Office of the Mayor	17,459	25,364	7,905	20,440	22,097	1,657	37,899	47,461	9,562
259	Childrens Investment Fund	3,944	4,206	262	4,842	3,850	(992)	8,786	8,056	(730)
300	Cable & Franchise Management	4,495	5,603	1,108	4,619	4,013	(606)	9,114	9,617	503
302	Office of Sustainable Development	8,528	10,180	1,652	10,194	9,089	(1,105)	18,722	19,269	547
303	Office of Government Relations	4,230	6,013	1,783	5,111	5,449	338	9,341	11,462	2,121
307	Office of Management & Finance	86,276	132,265	45,989	120,585	159,185	38,600	206,861	291,450	84,589
312	Office of City Attorney	54,617	68,365	13,748	58,921	55,167	(3,754)	113,538	123,531	9,993
336	Office of the City Auditor	37,283	51,867	14,584	42,844	45,571	2,727	80,127	97,438	17,311
342	Neighborhood Involvement	30,361	38,191	7,830	36,996	34,476	(2,520)	67,357	72,667	5,310
390	OMF - Revenue Bureau	74,314	91,237	16,923	84,073	71,867	(12,206)	158,387	163,104	4,717
510	Bureau of Planning	51,771	61,017	9,246	57,100	50,409	(6,691)	108,871	111,426	2,555
540	Housing & Community Dev.	23,210	29,882	6,672	27,111	26,295	(816)	50,321	56,178	5,857
GENERAL FUND TOTAL		4,862,857	5,554,948	692,091	1,630,024	1,413,161	(216,863)	6,492,881	6,968,109	475,228
AU	OTHER FUNDS									
145	Bureau of Environmental Services	\$868,259	\$931,043	62,784	\$255,952	\$342,203	86,251	1,124,211	1,273,246	149,035
155	Solid Waste Management	8,529	10,180	1,651	10,194	9,089	(1,105)	18,723	19,269	546
159	PDOT - Transportation Director	47,574	75,394	27,820	49,989	61,895	11,906	97,563	137,289	39,726
159	PDOT - Trans. System Mgmt	130,865	152,985	22,120	199,933	168,554	(31,379)	330,798	321,539	(9,259)
159	PDOT - Transportation Engineering	204,028	223,045	19,017	124,250	112,404	(11,846)	328,278	335,449	7,171
159	PDOT - Maintenance	436,974	495,651	58,677	693,316	841,445	148,129	1,130,290	1,337,096	206,806
180	Bureau of Water Works	603,290	719,320	116,030	558,841	511,830	(47,011)	1,162,131	1,231,149	69,018
203	Spectator Facilities	36,835	31,625	(5,210)	0	0	0	36,835	31,625	(5,210)
304	Cable Commission	4,496	5,603	1,107	4,620	4,013	(607)	9,116	9,617	501
337	FPD&R	11,122	13,344	2,222	12,807	12,159	(648)	23,929	25,503	1,574
354	OMF - Printing & Distribution Serv.	24,022	26,363	2,341	20,858	20,351	(507)	44,880	46,714	1,834
465	OMF - Health Insurance	3,271	5,736	2,465	4,037	5,247	1,210	7,308	10,983	3,675
520	Bureau of Development Services	287,619	356,199	68,580	313,186	227,168	(86,018)	600,805	583,368	(17,437)
550	OMF - BTS	169,747	256,641	86,894	119,751	130,738	10,987	289,498	387,379	97,881
562	OMF - Vehicle Services	76,607	95,221	18,614	76,562	71,984	(4,578)	153,169	167,205	14,036
572	OMF - Insurance & Claims	9,792	11,396	1,604	12,468	10,283	(2,185)	22,260	21,679	(581)
577	OMF - Workers' Compensation	9,725	11,152	1,427	11,448	10,234	(1,214)	21,173	21,386	213
608	Parks - Portland Int'l Raceway	27,819	27,408	(411)	8,680	7,923	(757)	36,499	35,331	(1,168)
617	Parks - Golf	35,510	39,275	3,765	34,651	28,562	(6,089)	70,161	67,836	(2,325)
620	Emergency Communications	103,131	124,658	21,527	115,716	129,623	13,907	218,847	254,281	35,434
637	Bureau of Hydroelectric Power	57,997	52,389	(5,608)	3,055	2,783	(272)	61,052	55,173	(5,879)
712	OMF - Parking Facilities	90,546	83,535	(7,011)	0	0	0	90,546	83,535	(7,011)
732	OMF - Facilities Services	174,765	161,409	(13,356)	40,820	34,915	(5,905)	215,585	196,324	(19,261)
OTHER FUNDS TOTAL		3,422,523	3,909,573	487,050	2,671,134	2,743,404	72,270	6,093,657	6,652,977	559,320
GRAND TOTAL		8,285,380	9,464,521	1,179,141	4,301,158	4,156,565	(144,593)	12,586,538	13,621,086	1,034,548

Notes:

Cable split 50/50 between AU 300 & AU 304.

AU 302 (Sust Dev) split between AU 302 and 155.

BTS Rent on 7th Fl (FY 09 CSL Rent Rate down with retiring of Ptdl Bldg debt)

2,076 1,263 2,076 1,262