

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
		Gen Fund	Gen Fund	Other	Program	Gen Fund	Gen Fund	Other	Program		
		FTE	Ongoing	1-Time	Revenues	Expenses	FTE	Ongoing	1-Time	Revenues	Expenses
Bureau of Development Services											
<i>Reductions</i>											
DS_02 - 1.5% General Fund Cut	01	(0.37)	(30,610)	0	0	(30,610)	0.00	0	0	0	0
<i>Total Reductions</i>		(0.37)	(30,610)	0	0	(30,610)	0.00	0	0	0	0
<i>Bureau Adds</i>											
DS_01 - Improve Overall BDS Service Level	01	13.00	0	0	0	0	13.00	0	0	0	0
<i>Total Bureau Adds</i>		13.00	0	0	0	0	13.00	0	0	0	0
<i>Commissioner Adds</i>											
DS_03 - General Fund Service Level Improvements	01	5.50	0	668,934	0	668,934	0.00	0	0	0	0
DS_04 - Healthy Homes	NA	0.00	0	0	0	0	2.00	0	231,484	0	231,484
DS_05 - Tree Program	NA	0.00	0	0	0	0	0.50	0	58,570	0	58,570
<i>Total Commissioner Adds</i>		5.50	0	668,934	0	668,934	2.50	0	290,054	0	290,054
Total Bureau of Development Services		18.13	(30,610)	668,934	0	638,324	15.50	0	290,054	0	290,054
Bureau of Emergency Communications											
<i>Reductions</i>											
EC_01 - BOEC - Requested Cut Package	01	0.00	0	(87,265)	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)
<i>Total Reductions</i>		0.00	0	(87,265)	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)
Total Bureau of Emergency Communications		0.00	0	(87,265)	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)
Bureau of Environmental Services											
<i>Reductions</i>											
ES_11 - BES additional 1% rate reduction		0.00	0	0	0	0	0.00	0	0	(2,704,679)	(2,704,679)
ES_01 - 1.5% Mandatory Cut	01	0.00	0	0	(1,677,000)	(1,677,000)	0.00	0	0	(1,677,000)	(1,677,000)
ES_02 - Program Realignment	02	(1.00)	0	0	(1,244,137)	(1,244,137)	(1.00)	0	0	(1,244,137)	(1,244,137)
<i>Total Reductions</i>		(1.00)	0	0	(2,921,137)	(2,921,137)	(1.00)	0	0	(5,625,816)	(5,625,816)
<i>Bureau Adds</i>											
ES_03 - System Operations	01	0.00	0	0	1,712,657	1,712,657	0.00	0	0	1,712,657	1,712,657
ES_04 - Green Infrastructure	02	0.00	0	0	532,465	532,465	0.00	0	0	532,465	532,465
ES_05 - Current Service Level	03	0.00	0	0	332,000	332,000	0.00	0	0	332,000	332,000

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	Bureau of Environmental Services										
<i>Bureau Adds</i>											
ES_06 - Asset Management	04	0.00	0	0	281,821	281,821	0.00	0	0	281,821	281,821
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,858,943</i>	<i>2,858,943</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,858,943</i>	<i>2,858,943</i>
<i>Commissioner Adds</i>											
ES_07 - ESA Program Support	01	0.00	75,000	0	(75,000)	0	0.00	0	0	0	0
ES_08 - Parks Bureau Invasives Control	02	0.00	65,000	0	(65,000)	0	0.00	0	0	0	0
ES_09 - Enforcement of Dog Rules in Parks/Natural A	03	0.00	69,000	0	(69,000)	0	0.00	0	0	0	0
ES_10 - Killingsworth Fast Disposal Sampling Costs	04	0.00	11,200	0	0	11,200	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>220,200</i>	<i>0</i>	<i>(209,000)</i>	<i>11,200</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Bureau of Environmental Services		(1.00)	220,200	0	(271,194)	(50,994)	(1.00)	0	0	(2,766,873)	(2,766,873)
Bureau of Fire & Police Disability & Retirement											
<i>Bureau Adds</i>											
DR_01 - FPDR Technology Upgrade	01	0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000
Bureau of Planning & Sustainability											
<i>Reductions</i>											
PN_06 - GF 1.5% Reduction	01	0.00	0	(106,280)	106,280	0	0.00	(106,280)	0	106,280	0
PN_07 - SWMF 1.5% Reduction	02	0.00	0	0	0	0	0.00	0	0	0	0
PN_15 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(14,825)	0	0	(14,825)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(106,280)</i>	<i>106,280</i>	<i>0</i>	<i>0.00</i>	<i>(121,105)</i>	<i>0</i>	<i>106,280</i>	<i>(14,825)</i>
<i>Unfunded Ongoing</i>											
PN_01 - Equity, Economic & Neighborhood Strategy	02	0.50	0	417,056	0	417,056	0.50	0	283,000	0	283,000
PN_08 - State-Mandated Comprehensive Plan Review	03	0.50	0	352,028	0	352,028	0.50	0	352,028	0	352,028
PN_03 - Youth Planning	04	0.50	0	70,444	0	70,444	0.50	0	70,444	0	70,444
<i>Total Unfunded Ongoing</i>		<i>1.50</i>	<i>0</i>	<i>839,528</i>	<i>0</i>	<i>839,528</i>	<i>1.50</i>	<i>0</i>	<i>705,472</i>	<i>0</i>	<i>705,472</i>
<i>Bureau Adds</i>											
PN_05 - Restore BPS General Fund Allocation	01	4.40	403,715	0	0	403,715	4.40	403,715	0	0	403,715

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	Bureau of Planning & Sustainability										
<u>Bureau Adds</u>											
PN_14 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	11,171	0	0	11,171
<i>Total Bureau Adds</i>		4.40	403,715	0	0	403,715	4.40	414,886	0	0	414,886
<u>Commissioner Adds</u>											
PN_10 - Time-Sensitive Planning Projects	01	2.00	0	268,112	0	268,112	1.00	0	172,784	0	172,784
PN_12 - Tree Project Implementation	02	0.00	0	140,638	0	140,638	0.00	0	0	0	0
PN_11 - Solar/Historic Resources Zoning Code Projec	03	0.50	0	63,204	0	63,204	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		2.50	0	471,954	0	471,954	1.00	0	172,784	0	172,784
Total Bureau of Planning & Sustainability		8.40	403,715	1,205,202	106,280	1,715,197	6.90	293,781	878,256	106,280	1,278,317
Cable Communications & Franchise Management											
<u>Reductions</u>											
CB_01 - PCM - Public Access Programing	01	0.00	0	(13,559)	0	(13,559)	0.00	(13,559)	0	0	(13,559)
CB_02 - MHCRC/Cable - Advocacy to Preserve GF R	02	0.00	0	(4,618)	0	(4,618)	0.00	(4,618)	0	(2,486)	(7,104)
CB_03 - Preserve General Fund Franchise Fee Rever	03	0.00	0	(10,268)	0	(10,268)	0.00	0	0	0	0
CB_07 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(737)	0	0	(737)
<i>Total Reductions</i>		0.00	0	(28,445)	0	(28,445)	0.00	(18,914)	0	(2,486)	(21,400)
<u>Bureau Adds</u>											
CB_08 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	325	0	0	325
<i>Total Bureau Adds</i>		0.00	0	0	0	0	0.00	325	0	0	325
<u>Commissioner Adds</u>											
CB_05 - Formal Renewal Process for Comcast Franch	01	0.00	0	48,750	0	48,750	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		0.00	0	48,750	0	48,750	0.00	0	0	0	0
Total Cable Communications & Franchise Managem		0.00	0	20,305	0	20,305	0.00	(18,589)	0	(2,486)	(21,075)
Commissioner of Public Affairs											
<u>Reductions</u>											
PA_01 - Comm. Public Affairs - 1.5% One-Time Reduc	01	0.00	0	(15,594)	0	(15,594)	0.00	(15,594)	0	0	(15,594)
PA_04 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(1,891)	0	0	(1,891)
<i>Total Reductions</i>		0.00	0	(15,594)	0	(15,594)	0.00	(17,485)	0	0	(17,485)

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Commissioner of Public Affairs										
<i>Bureau Adds</i>											
PA_03 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	1,733	0	0	1,733
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>1,733</i>	<i>0</i>	<i>0</i>	<i>1,733</i>
<i>Commissioner Adds</i>											
PA_02 - Comm. of Public Affairs-Mental Health Specia	01	0.00	33,500	0	0	33,500	0.00	33,500	0	0	33,500
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>33,500</i>	<i>0</i>	<i>0</i>	<i>33,500</i>	<i>0.00</i>	<i>33,500</i>	<i>0</i>	<i>0</i>	<i>33,500</i>
Total Commissioner of Public Affairs		0.00	33,500	(15,594)	0	17,906	0.00	17,748	0	0	17,748
Commissioner of Public Safety											
<i>Reductions</i>											
PS_01 - Comm. Public Safety - 1.5% one-time reducti	01	0.00	0	(5,000)	0	(5,000)	0.00	(5,000)	0	0	(5,000)
PS_03 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(1,484)	0	0	(1,484)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(5,000)</i>	<i>0</i>	<i>(5,000)</i>	<i>0.00</i>	<i>(6,484)</i>	<i>0</i>	<i>0</i>	<i>(6,484)</i>
<i>Bureau Adds</i>											
PS_02 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	334	0	0	334
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>334</i>	<i>0</i>	<i>0</i>	<i>334</i>
Total Commissioner of Public Safety		0.00	0	(5,000)	0	(5,000)	0.00	(6,150)	0	0	(6,150)
Commissioner of Public Utilities											
<i>Reductions</i>											
PU_01 - Comm. Public Utilities - 1.5% One-Time Redu	01	0.00	0	(5,136)	0	(5,136)	0.00	(5,136)	0	0	(5,136)
PU_03 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(1,988)	0	0	(1,988)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(5,136)</i>	<i>0</i>	<i>(5,136)</i>	<i>0.00</i>	<i>(7,124)</i>	<i>0</i>	<i>0</i>	<i>(7,124)</i>
<i>Bureau Adds</i>											
PU_02 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	358	0	0	358
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>358</i>	<i>0</i>	<i>0</i>	<i>358</i>
Total Commissioner of Public Utilities		0.00	0	(5,136)	0	(5,136)	0.00	(6,766)	0	0	(6,766)
Commissioner of Public Works											
<i>Reductions</i>											

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Commissioner of Public Works										
<i>Reductions</i>											
PW_01 - Comm. Public Works - 1.5% One-Time Redu	01	0.00	0	(5,241)	0	(5,241)	0.00	(5,241)	0	0	(5,241)
PW_03 - OMF IA Reductions	NA	0.00	0	0	0	0	(2,037)	0	0	(2,037)	
<i>Total Reductions</i>		0.00	0	(5,241)	0	(5,241)	0.00	(7,278)	0	0	(7,278)
<i>Bureau Adds</i>											
PW_02 - OMF IA Adds	NA	0.00	0	0	0	0	332	0	0	332	
<i>Total Bureau Adds</i>		0.00	0	0	0	0	332	0	0	332	
Total Commissioner of Public Works		0.00	0	(5,241)	0	(5,241)	0.00	(6,946)	0	0	(6,946)
Office of Government Relations											
<i>Reductions</i>											
GR_03 - Mandatory 1.50% Reduction Package	01	0.00	0	(7,560)	0	(7,560)	0.00	0	0	0	0
GR_04 - OMF IA Reductions	NA	0.00	0	0	0	0	(2,334)	0	0	(2,334)	
<i>Total Reductions</i>		0.00	0	(7,560)	0	(7,560)	0.00	(2,334)	0	0	(2,334)
<i>Bureau Adds</i>											
GR_05 - OMF IA Adds	NA	0.00	0	0	0	0	225	0	0	225	
<i>Total Bureau Adds</i>		0.00	0	0	0	0	225	0	0	225	
<i>Commissioner Adds</i>											
GR_01 - Federal Assistant	01	1.00	68,000	0	0	68,000	1.00	0	48,000	0	48,000
GR_02 - Annual Legislative Sessions	02	0.00	0	16,240	0	16,240	0.00	0	16,240	0	16,240
<i>Total Commissioner Adds</i>		1.00	68,000	16,240	0	84,240	1.00	0	64,240	0	64,240
Total Office of Government Relations		1.00	68,000	8,680	0	76,680	1.00	(2,109)	64,240	0	62,131
Office of Human Relations											
<i>Reductions</i>											
HN_01 - Human Relations Reduction Package	01	0.00	0	(9,279)	0	(9,279)	0.00	0	0	0	0
HN_04 - OMF IA Reductions	NA	0.00	0	0	0	0	(672)	0	0	(672)	
<i>Total Reductions</i>		0.00	0	(9,279)	0	(9,279)	0.00	(672)	0	0	(672)
<i>Bureau Adds</i>											

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Office of Human Relations										
<i>Bureau Adds</i>											
HN_03 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	11	0	0	11
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>11</i>	<i>0</i>	<i>0</i>	<i>11</i>
<i>Commissioner Adds</i>											
HN_02 - Request for OSS III	01	1.00	78,000	0	0	78,000	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>1.00</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Human Relations		1.00	78,000	(9,279)	0	68,721	0.00	(661)	0	0	(661)
Office of Management & Finance											
<i>Reductions</i>											
MF_30 - Security Services Revenues	01	0.00	0	0	(60,000)	(60,000)	0.00	0	0	0	0
MF_17 - Reduce Police Bureau usage of Retail Fuel C	02	0.00	0	0	(63,945)	(63,945)	0.00	0	(63,945)	(63,945)	(63,945)
MF_28 - City Hall Security costs reduction	03	0.00	0	0	(20,000)	(20,000)	0.00	0	(20,000)	(20,000)	(20,000)
MF_18 - Adjust Police Life-cycle for Lieutenant Vehicle	04	0.00	0	0	(43,200)	(43,200)	0.00	0	(43,200)	(43,200)	(43,200)
MF_29 - Portland Building Discretionary Maintenance	05	0.00	0	0	(85,000)	(85,000)	0.00	0	(85,000)	(85,000)	(85,000)
MF_20 - Flu Clinics to serve average number of emplo	06	0.00	0	0	(15,000)	(15,000)	0.00	0	(15,000)	(15,000)	(15,000)
MF_01 - Procurement-External Materials & Services C	07	0.00	0	(12,751)	0	(12,751)	0.00	(12,751)	0	0	(12,751)
MF_19 - Reduce Over-time and Facility Costs	08	0.00	0	0	(28,260)	(28,260)	0.00	0	(28,260)	(28,260)	(28,260)
MF_26 - Revenue Bureau 1.5% Cut Package - Salary	09	0.00	0	(61,583)	0	(61,583)	0.00	(61,583)	0	0	(61,583)
MF_14 - P&D-Unfilled Position Vacancy	10	0.00	0	0	(58,061)	(58,061)	0.00	0	(58,061)	(58,061)	(58,061)
MF_21 - Temporary Services	11	0.00	0	0	(6,000)	(6,000)	0.00	0	0	0	0
MF_22 - Risk Management Training, Travel, and Subs	12	0.00	0	0	(8,440)	(8,440)	0.00	0	(8,440)	(8,440)	(8,440)
MF_24 - BFS - Debt Management Cut Package	13	0.00	0	0	(8,540)	(8,540)	0.00	0	(8,540)	(8,540)	(8,540)
MF_25 - BFS - Treasury Services EMS Cut Package	14	0.00	0	0	(17,094)	(17,094)	0.00	0	(17,094)	(17,094)	(17,094)
MF_11 - BHR 1.5% reduction	15	0.00	0	(54,302)	0	(54,302)	0.00	(54,302)	0	0	(54,302)
MF_10 - One-Time Reduction to External M&S	16	0.00	0	(11,509)	0	(11,509)	0.00	(11,509)	0	0	(11,509)
MF_02 - Financial Services-Budget Outreach Reductio	17	0.00	0	(37,791)	0	(37,791)	0.00	(37,791)	0	0	(37,791)
MF_03 - Business Operations-CSA Hours Reduction	18	0.00	0	(21,187)	0	(21,187)	0.00	(21,187)	0	0	(21,187)
MF_07 - Part-Time Employee Expense Reduction	19	0.00	0	0	(57,000)	(57,000)	0.00	0	(57,000)	(57,000)	(57,000)
MF_08 - Reduce Professional Services	20	0.00	0	0	(181,335)	(181,335)	0.00	0	(181,335)	(181,335)	(181,335)

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	Office of Management & Finance										
<u>Reductions</u>											
MF_15 - Reduce Professional, Technical & Expert Ser	21	0.00	0	0	(118,186)	(118,186)	0.00	0	0	(118,186)	(118,186)
MF_09 - Hold Positions Vacant	22	0.00	0	0	(245,808)	(245,808)	0.00	0	0	(245,808)	(245,808)
MF_40 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(51,344)	0	0	(51,344)
SA_01 - RACC 1.5% One-time Cut	NA	0.00	0	(57,403)	0	(57,403)	0.00	0	0	0	0
SA_02 - Downtown Services 1.5% Cut	NA	0.00	0	(15,266)	0	(15,266)	0.00	0	0	0	0
SA_04 - Membership Dues 1.5% Cut	NA	0.00	0	(1,656)	0	(1,656)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(273,448)</i>	<i>(1,015,869)</i>	<i>(1,289,317)</i>	<i>0.00</i>	<i>(250,467)</i>	<i>0</i>	<i>(949,869)</i>	<i>(1,200,336)</i>
<u>Unfunded Ongoing</u>											
SA_07 - Oregon Food Bank	NA	0.00	0	75,000	0	75,000	0.00	0	100,000	0	100,000
SA_08 - Portland Rose Festival Foundation	NA	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
SA_24 - Sports Fields	NA	0.00	0	400,000	0	400,000	0.00	0	300,000	0	300,000
SA_25 - CASH Oregon Free Tax Preparation	NA	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>	<i>0.00</i>	<i>0</i>	<i>495,000</i>	<i>0</i>	<i>495,000</i>
<u>Bureau Adds</u>											
MF_32 - Add One Property Manager	01	1.00	0	0	93,178	93,178	1.00	0	0	93,178	93,178
MF_27 - Revenue Bureau Add - Enhanced Regulatory	02	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
MF_13 - Accountant Position	03	1.00	0	0	72,000	72,000	0.00	0	0	0	0
MF_31 - Restore a previously cut Project Manager	04	1.00	0	0	0	0	1.00	0	0	0	0
MF_04 - Procurement-Minority Evaluator Program Sta	05	1.00	0	0	129,167	129,167	1.00	0	0	129,167	129,167
MF_06 - Financial Planning-Budget Mapping Add Pacl	06	0.40	0	0	62,950	62,950	0.40	0	0	62,950	62,950
MF_05 - Procurement-Local Stimulus/ARRA Contract	07	2.00	0	0	162,720	162,720	2.00	0	0	162,720	162,720
MF_41 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	5,545	0	0	5,545
<i>Total Bureau Adds</i>		<i>7.40</i>	<i>0</i>	<i>0</i>	<i>603,015</i>	<i>603,015</i>	<i>6.40</i>	<i>5,545</i>	<i>0</i>	<i>531,015</i>	<i>536,560</i>
<u>Commissioner Adds</u>											
MF_12 - Wellness Coordinator	01	1.00	77,520	0	0	77,520	0.00	0	0	0	0
MF_35 - City Hall Re-Stack	02	0.00	0	151,000	0	151,000	0.00	0	0	0	0
MF_37 - Business Express Website	03	1.00	0	264,864	0	264,864	0.00	0	0	0	0
MF_34 - Add - Supplier Diversity Program	04	2.00	184,635	0	0	184,635	0.00	0	0	0	0
MF_39 - ADA Compliance Assessment of City Facilitie	05	0.00	0	400,000	0	400,000	0.00	0	0	400,000	400,000

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Office of Management & Finance										
<i>Commissioner Adds</i>											
MF_38 - Purchase Kelly Building	06	0.00	0	1,168,486	372,577	1,541,063	0.00	0	751,486	0	751,486
SA_05 - Portland Loos	NA	0.00	0	352,000	0	352,000	0.00	0	152,000	0	152,000
SA_06 - CARES Northwest	NA	0.00	0	100,000	0	100,000	0.00	0	50,000	0	50,000
SA_09 - RACC - Right Brain Initiative	NA	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
SA_10 - RACC - Creative Advocacy Network	NA	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
SA_11 - RACC - Work for Art	NA	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
SA_12 - RACC Equity & Diversity Initiatives	NA	0.00	0	48,417	0	48,417	0.00	0	48,417	0	48,417
SA_13 - Police Activities League	NA	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
SA_14 - Volunteers of America Oregon	NA	0.00	0	122,584	0	122,584	0.00	0	0	0	0
SA_15 - Fostering Success Initiative	NA	0.00	0	117,000	0	117,000	0.00	0	117,000	0	117,000
SA_16 - Black Parent Initiative	NA	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_17 - VOZ Workers Right Education Project	NA	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
SA_19 - Future Connect Scholarship	NA	0.00	500,000	500,000	0	1,000,000	0.00	500,000	0	0	500,000
SA_20 - East Portland SUN School Equity	NA	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_23 - Miracles Club	NA	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
SA_26 - Japanese Garden Society of Oregon	NA	0.00	0	500,000	0	500,000	0.00	0	40,000	0	40,000
SA_27 - Cully-Concordia Adult ESOL Classes	NA	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
SA_28 - Office of Equity	NA	0.00	0	0	0	0	4.00	525,000	0	0	525,000
SA_29 - River Patrol	NA	0.00	0	0	0	0	0.00	0	0	0	0
SA_30 - PCPA Foundation	NA	0.00	0	0	0	0	0.00	0	50,000	0	50,000
SA_31 - Needle Exchange	NA	0.00	0	0	0	0	0.00	0	65,000	0	65,000
SA_32 - Janus Youth Program - Human Trafficking	NA	0.00	0	0	0	0	0.00	0	150,000	0	150,000
SA_33 - Portland Art Museum Energy Efficiency	NA	0.00	0	0	0	0	0.00	0	100,000	0	100,000
SA_34 - Crisis Assessment Center	NA	0.00	0	0	0	0	0.00	600,000	0	0	600,000
<i>Total Commissioner Adds</i>		4.00	762,155	4,259,351	372,577	5,394,083	4.00	1,625,000	2,058,903	400,000	4,083,903
Total Office of Management & Finance		11.40	762,155	4,555,903	(40,277)	5,277,781	10.40	1,380,078	2,553,903	(18,854)	3,915,127
Office of Neighborhood Involvement											
<i>Reductions</i>											
NI_02 - 1.5% cut package	01	(1.00)	0	(82,764)	0	(82,764)	0.00	0	0	0	0

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Office of Neighborhood Involvement										
<u>Reductions</u>											
NI_11 - OMF IA Reductions	NA	0.00	0	0	0	0	(8,189)	0	0	(8,189)	
<i>Total Reductions</i>		<i>(1.00)</i>	<i>0</i>	<i>(82,764)</i>	<i>0</i>	<i>(82,764)</i>	<i>0.00</i>	<i>(8,189)</i>	<i>0</i>	<i>(8,189)</i>	
<u>Unfunded Ongoing</u>											
NI_01 - Continuation of Graffiti & Mediation funds	01	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519
<i>Total Unfunded Ongoing</i>		<i>1.40</i>	<i>0</i>	<i>441,519</i>	<i>0</i>	<i>441,519</i>	<i>1.40</i>	<i>0</i>	<i>441,519</i>	<i>0</i>	<i>441,519</i>
<u>Bureau Adds</u>											
NI_10 - OMF IA Adds	NA	0.00	0	0	0	0	1,336	0	0	1,336	
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,336</i>	<i>0</i>	<i>0</i>	<i>1,336</i>	
<u>Commissioner Adds</u>											
NI_05 - Rescind 1.5% required one-time cuts	01	1.00	0	82,764	0	82,764	0.00	0	0	0	
NI_06 - Mediation funding from one-time to ongoing	02	0.00	104,602	(104,602)	0	0	0.00	0	0	0	
NI_08 - Enhanced Graffiti Volunteer Coordinator	03	1.00	0	135,000	0	135,000	1.00	0	95,000	0	95,000
NI_07 - Restore Small Grants funding	04	0.00	0	93,855	0	93,855	0.00	0	93,855	0	93,855
NI_04 - Graffiti and Mediation program Inflation	05	0.00	0	15,405	0	15,405	0.00	0	15,405	0	15,405
NI_09 - East Portland Action Plan	06	0.00	0	0	0	0	1.00	0	279,692	0	279,692
<i>Total Commissioner Adds</i>		<i>2.00</i>	<i>104,602</i>	<i>222,422</i>	<i>0</i>	<i>327,024</i>	<i>2.00</i>	<i>0</i>	<i>483,952</i>	<i>0</i>	<i>483,952</i>
<u>Realignments</u>											
NI_03 - Re-alignment package	01	(0.50)	0	0	0	0	(0.50)	0	0	0	
<i>Total Realignments</i>		<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Office of Neighborhood Involvement		1.90	104,602	581,177	0	685,779	2.90	(6,853)	925,471	0	918,618
Office of the City Attorney											
<u>Reductions</u>											
AT_01 - 1.5% Reduction	01	0.00	0	(25,908)	0	(25,908)	0.00	0	0	0	
AT_02 - OMF IA Reductions	NA	0.00	0	0	0	0	(9,115)	0	0	(9,115)	
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(25,908)</i>	<i>0</i>	<i>(25,908)</i>	<i>0.00</i>	<i>(9,115)</i>	<i>0</i>	<i>(9,115)</i>	
<u>Bureau Adds</u>											

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
		Gen Fund	Gen Fund	Other	Program	Gen Fund	Gen Fund	Other	Program		
		Ongoing	1-Time	Revenues	Expenses	Ongoing	1-Time	Revenues	Expenses		
		FTE				FTE					
Office of the City Attorney											
<i>Bureau Adds</i>											
AT_03 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	4,018	0	0	4,018
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>4,018</i>	<i>0</i>	<i>0</i>	<i>4,018</i>
Total Office of the City Attorney		0.00	0	(25,908)	0	(25,908)	0.00	(5,097)	0	0	(5,097)
Office of the City Auditor											
<i>Reductions</i>											
AU_03 - In Lieu of 1.5% Mandatory Reduction	01	0.00	0	(5,117)	0	(5,117)	0.00	0	0	0	0
AU_04 - 1.5% Mandatory Reduction	02	0.00	0	(62,058)	0	(62,058)	0.00	(25,117)	0	0	(25,117)
AU_06 - OMF IA reductions	NA	0.00	0	0	0	0	0.00	(11,836)	0	0	(11,836)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(67,175)</i>	<i>0</i>	<i>(67,175)</i>	<i>0.00</i>	<i>(36,953)</i>	<i>0</i>	<i>0</i>	<i>(36,953)</i>
<i>Bureau Adds</i>											
AU_01 - IPR Assistant Director position	01	0.50	57,744	0	0	57,744	0.50	57,744	0	0	57,744
AU_05 - Single Audit Cost Increase: IAs	02	0.00	0	0	62,620	62,620	0.00	0	0	62,620	62,620
AU_07 - OMF IA adds	NA	0.00	0	0	0	0	0.00	3,929	0	0	3,929
<i>Total Bureau Adds</i>		<i>0.50</i>	<i>57,744</i>	<i>0</i>	<i>62,620</i>	<i>120,364</i>	<i>0.50</i>	<i>61,673</i>	<i>0</i>	<i>62,620</i>	<i>124,293</i>
<i>Commissioner Adds</i>											
AU_02 - Assistant Archivist position	01	1.00	89,736	0	0	89,736	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>1.00</i>	<i>89,736</i>	<i>0</i>	<i>0</i>	<i>89,736</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the City Auditor		1.50	147,480	(67,175)	62,620	142,925	0.50	24,720	0	62,620	87,340
Office of the Mayor											
<i>Reductions</i>											
MY_04 - Mayor - 1.5% One-Time Reduction	01	0.00	0	(21,954)	0	(21,954)	0.00	(21,954)	0	0	(21,954)
MY_08 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(4,668)	0	0	(4,668)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(21,954)</i>	<i>0</i>	<i>(21,954)</i>	<i>0.00</i>	<i>(26,622)</i>	<i>0</i>	<i>0</i>	<i>(26,622)</i>
<i>Unfunded Ongoing</i>											
MY_03 - Mayor - Education Program	03	0.00	0	450,750	0	450,750	0.00	0	450,750	0	450,750
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>450,750</i>	<i>0</i>	<i>450,750</i>	<i>0.00</i>	<i>0</i>	<i>450,750</i>	<i>0</i>	<i>450,750</i>
<i>Bureau Adds</i>											

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Office of the Mayor										
<u>Bureau Adds</u>											
MY_01 - Mayor - Establish IA with POEM	01	0.00	0	0	6,774	6,774	0.00	0	0	6,774	6,774
MY_02 - Mayor - Add 0.4 Commissioner Staff Rep	02	0.40	0	0	0	0	0.40	0	0	0	0
MY_07 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	762	0	0	762
<i>Total Bureau Adds</i>		<i>0.40</i>	<i>0</i>	<i>0</i>	<i>6,774</i>	<i>6,774</i>	<i>0.40</i>	<i>762</i>	<i>0</i>	<i>6,774</i>	<i>7,536</i>
<u>Commissioner Adds</u>											
MY_05 - Cradle-to-Career	01	0.00	0	250,000	0	250,000	0.00	0	235,000	0	235,000
MY_06 - Parkrose Restorative Justice Program	NA	0.00	0	0	0	0	0.00	0	32,500	0	32,500
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0.00</i>	<i>0</i>	<i>267,500</i>	<i>0</i>	<i>267,500</i>
Total Office of the Mayor		0.40	0	678,796	6,774	685,570	0.40	(25,860)	718,250	6,774	699,164
Portland Bureau of Transportation											
<u>Reductions</u>											
TR_01 - Reduce Streetlighting 1.5%	01	0.00	0	(133,374)	0	(133,374)	0.00	0	0	0	0
TR_09 - Tech Adj - Reduce Sr Engineer Assoc	02	(0.50)	0	0	(52,320)	(52,320)	(0.50)	0	0	(52,320)	(52,320)
TR_10 - Alternate PBOT 1.5.% reduction	NA	0.00	0	0	0	0	0.00	(133,374)	0	0	(133,374)
<i>Total Reductions</i>		<i>(0.50)</i>	<i>0</i>	<i>(133,374)</i>	<i>(52,320)</i>	<i>(185,694)</i>	<i>(0.50)</i>	<i>(133,374)</i>	<i>0</i>	<i>(52,320)</i>	<i>(185,694)</i>
<u>Commissioner Adds</u>											
TR_02 - Restore Streetlighting 1.5%	01	0.00	0	133,374	0	133,374	0.00	0	0	0	0
TR_03 - Sunday Parkways Funding Gap	02	0.00	170,000	0	0	170,000	0.00	0	170,000	0	170,000
TR_05 - Street Lighting Infrastructure Replacement	03	0.00	0	400,000	0	400,000	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>170,000</i>	<i>533,374</i>	<i>0</i>	<i>703,374</i>	<i>0.00</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<u>Realignments</u>											
TR_08 - Tech Adj - Extend Limited Term Positions	01	1.70	0	0	0	0	1.70	0	0	0	0
<i>Total Realignments</i>		<i>1.70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		1.20	170,000	400,000	(52,320)	517,680	1.20	(133,374)	170,000	(52,320)	(15,694)
Portland Development Commission											
<u>Reductions</u>											

City of Portland

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(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Development Commission										
<i>Reductions</i>											
ZD_01 - PDC 1.5% GF Reduction	01	0.00	0	(39,797)	0	(39,797)	0.00	(39,797)	0	0	(39,797)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(39,797)</i>	<i>0</i>	<i>(39,797)</i>	<i>0.00</i>	<i>(39,797)</i>	<i>0</i>	<i>0</i>	<i>(39,797)</i>
<i>Unfunded Ongoing</i>											
ZD_02 - Cluster Industries	01	0.00	0	167,000	0	167,000	0.00	0	167,000	0	167,000
ZD_03 - Neighborhood Main Streets	02	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
ZD_05 - Seed Fund	03	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
ZD_04 - Business Services Website	04	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>932,000</i>	<i>0</i>	<i>932,000</i>	<i>0.00</i>	<i>0</i>	<i>932,000</i>	<i>0</i>	<i>932,000</i>
<i>Commissioner Adds</i>											
ZD_06 - Cluster Industry Ongoing Conversion	01	0.00	325,000	0	0	325,000	0.00	0	325,000	0	325,000
ZD_08 - Small Business Working Capital Restoration	02	0.00	0	400,000	0	400,000	0.00	0	200,000	0	200,000
ZD_07 - Targeted Business Recruitment	03	0.00	75,000	0	0	75,000	0.00	0	75,000	0	75,000
ZD_13 - Partners for Economic Progress Initiative	04	0.00	0	242,065	0	242,065	0.00	0	242,065	0	242,065
ZD_14 - Sm Neighborhood Biz Tech Assistance	05	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
ZD_09 - Seed Fund Enhancement	06	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
ZD_10 - International Business Development	07	0.00	0	190,000	0	190,000	0.00	0	205,000	0	205,000
ZD_11 - Entrepreneurial Development	08	0.00	150,000	0	0	150,000	0.00	0	150,000	0	150,000
ZD_12 - Lean Manufacturing Restoration	09	0.00	150,000	0	0	150,000	0.00	0	0	0	0
ZD_15 - Economic Opportunity Initiative	10	0.00	158,000	0	0	158,000	0.00	0	158,000	0	158,000
ZD_16 - POSI	16	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>858,000</i>	<i>1,732,065</i>	<i>0</i>	<i>2,590,065</i>	<i>0.00</i>	<i>0</i>	<i>2,255,065</i>	<i>0</i>	<i>2,255,065</i>
Total Portland Development Commission		0.00	858,000	2,624,268	0	3,482,268	0.00	(39,797)	3,187,065	0	3,147,268
Portland Fire & Rescue											
<i>Reductions</i>											
FR_01 - Reduce Office Supplies	01	0.00	0	(23,000)	0	(23,000)	0.00	(23,000)	0	0	(23,000)
FR_02 - PCC Recruit Credit	02	0.00	0	(8,220)	0	(8,220)	0.00	(8,220)	0	0	(8,220)
FR_03 - Firefighter Recruit Testing	03	0.00	0	(20,000)	0	(20,000)	0.00	(20,000)	0	0	(20,000)
FR_04 - Eliminate Land-line Phone Accounts	04	0.00	0	(5,000)	0	(5,000)	0.00	(5,000)	0	0	(5,000)

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Fire & Rescue										
<u>Reductions</u>											
FR_05 - Travel Reduction	05	0.00	0	(40,000)	0	(40,000)	0.00	(40,000)	0	0	(40,000)
FR_06 - New Hire EMT	06	0.00	0	(84,000)	0	(84,000)	0.00	(60,000)	0	0	(60,000)
FR_08 - Eliminate 75% EOPS Line Officer Email Acco	07	0.00	0	(5,000)	0	(5,000)	0.00	(5,000)	0	0	(5,000)
FR_09 - Grant Match	08	0.00	0	(100,000)	0	(100,000)	0.00	(100,000)	0	0	(100,000)
FR_10 - Fitness Equipment Maintenance & Repairs	09	0.00	0	(20,000)	0	(20,000)	0.00	(20,000)	0	0	(20,000)
FR_11 - EMS Capital (Defibrillators)	10	0.00	0	(55,000)	0	(55,000)	0.00	(55,000)	0	0	(55,000)
FR_12 - Specialty Rescue Materials & Services	11	0.00	0	(33,000)	0	(33,000)	0.00	0	0	0	0
FR_13 - Marine Program Materials & Services	12	0.00	0	(16,000)	0	(16,000)	0.00	0	0	0	0
FR_14 - Dive Team Materials & Services	13	0.00	0	(30,200)	0	(30,200)	0.00	(30,200)	0	0	(30,200)
FR_15 - Hose	14	0.00	0	(20,000)	0	(20,000)	0.00	0	0	0	0
FR_16 - SCBA Cylinders	15	0.00	0	(100,000)	0	(100,000)	0.00	(100,000)	0	0	(100,000)
FR_17 - PPE (Turnout) Maintenance and Replacemen	16	0.00	0	(112,490)	0	(112,490)	0.00	0	0	0	0
FR_28 - OMF IA Reductions	NA	0.00	0	0	0	0	(39,043)	0	0	0	(39,043)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(671,910)</i>	<i>0</i>	<i>(671,910)</i>	<i>0.00</i>	<i>(505,463)</i>	<i>0</i>	<i>0</i>	<i>(505,463)</i>
<u>Unfunded Ongoing</u>											
FR_18 - Station Funding	01	0.00	0	654,556	0	654,556	0.00	0	654,556	0	654,556
FR_19 - One Rescue	02	7.00	0	567,370	0	567,370	7.00	0	567,370	0	567,370
<i>Total Unfunded Ongoing</i>		<i>7.00</i>	<i>0</i>	<i>1,221,926</i>	<i>0</i>	<i>1,221,926</i>	<i>7.00</i>	<i>0</i>	<i>1,221,926</i>	<i>0</i>	<i>1,221,926</i>
<u>Bureau Adds</u>											
FR_26 - FY 2011-12 Contract Costs	03	0.00	0	0	0	0	0.00	0	320,000	0	320,000
FR_27 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	44,109	0	0	44,109
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>44,109</i>	<i>320,000</i>	<i>0</i>	<i>364,109</i>
<u>Commissioner Adds</u>											
FR_23 - Rescue Staffing	01	6.00	0	499,407	0	499,407	4.00	0	348,203	0	348,203
FR_22 - Retirement Payouts	02	0.00	0	2,000,000	0	2,000,000	0.00	0	0	0	0
FR_24 - Code Enforcement Inspections	03	4.00	0	222,396	320,032	542,428	0.00	0	0	0	0
FR_20 - Office Support Specialist III	04	1.00	0	72,856	0	72,856	1.00	0	72,856	0	72,856

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Fire & Rescue										
<i>Commissioner Adds</i>											
FR_21 - Senior Administrative Specialist	05	1.00	0	78,348	0	78,348	1.00	0	78,348	0	78,348
<i>Total Commissioner Adds</i>		<i>12.00</i>	<i>0</i>	<i>2,873,007</i>	<i>320,032</i>	<i>3,193,039</i>	<i>6.00</i>	<i>0</i>	<i>499,407</i>	<i>0</i>	<i>499,407</i>
Total Portland Fire & Rescue		19.00	0	3,423,023	320,032	3,743,055	13.00	(461,354)	2,041,333	0	1,579,979
Portland Housing Bureau											
<i>Reductions</i>											
HC_09 - 1.5% Reduction	01	(3.00)	0	(92,658)	(86,628)	(179,286)	(3.00)	(92,658)	0	(86,628)	(179,286)
HC_10 - Staffing Reductions	02	(6.00)	0	0	(249,016)	(249,016)	(6.00)	0	0	(249,016)	(249,016)
HC_11 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(6,253)	0	0	(6,253)
<i>Total Reductions</i>		<i>(9.00)</i>	<i>0</i>	<i>(92,658)</i>	<i>(335,644)</i>	<i>(428,302)</i>	<i>(9.00)</i>	<i>(98,911)</i>	<i>0</i>	<i>(335,644)</i>	<i>(434,555)</i>
<i>Unfunded Ongoing</i>											
HC_04 - Home Ownership Programs & Services	01	0.00	0	500,000	0	500,000	0.00	0	250,000	0	250,000
HC_05 - Housing Access Services	02	0.00	0	456,300	0	456,300	0.00	0	456,300	0	456,300
HC_06 - Shelter And Emergency Services	03	0.00	0	1,734,000	0	1,734,000	0.00	0	1,734,000	0	1,734,000
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>2,690,300</i>	<i>0</i>	<i>2,690,300</i>	<i>0.00</i>	<i>0</i>	<i>2,440,300</i>	<i>0</i>	<i>2,440,300</i>
<i>Bureau Adds</i>											
HC_12 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	3,592	0	0	3,592
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>3,592</i>	<i>0</i>	<i>0</i>	<i>3,592</i>
<i>Commissioner Adds</i>											
HC_02 - Prevention & Rapid Re-housing	01	0.00	1,000,000	978,000	0	1,978,000	0.00	0	1,400,000	0	1,400,000
HC_03 - Homeless Emergency Funding	02	0.00	0	598,000	0	598,000	0.00	0	0	0	0
HC_01 - Bud Clark Commons Operating Costs	03	0.00	0	390,000	0	390,000	0.00	0	390,000	0	390,000
HC_08 - Citywide Housing Strategy	04	1.00	0	302,500	0	302,500	0.00	0	0	0	0
HC_07 - Healthy Homes	05	0.00	0	249,000	0	249,000	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>1.00</i>	<i>1,000,000</i>	<i>2,517,500</i>	<i>0</i>	<i>3,517,500</i>	<i>0.00</i>	<i>0</i>	<i>1,790,000</i>	<i>0</i>	<i>1,790,000</i>
Total Portland Housing Bureau		(8.00)	1,000,000	5,115,142	(335,644)	5,779,498	(9.00)	(95,319)	4,230,300	(335,644)	3,799,337
Portland Office of Emergency Management											
<i>Reductions</i>											

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Office of Emergency Management									
<i>Reductions</i>											
EM_01 - 0.75% One-Time Mandatory Reduction	01	0.00	0	(5,070)	0	(5,070)	0.00	0	0	0	0
EM_03 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(6,954)	0	0	(6,954)
<i>Total Reductions</i>		0.00	0	(5,070)	0	(5,070)	0.00	(6,954)	0	0	(6,954)
<i>Bureau Adds</i>											
EM_02 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	2,140	0	0	2,140
<i>Total Bureau Adds</i>		0.00	0	0	0	0	0.00	2,140	0	0	2,140
Total Portland Office of Emergency Management		0.00	0	(5,070)	0	(5,070)	0.00	(4,814)	0	0	(4,814)
Portland Parks & Recreation											
<i>Reductions</i>											
PK_01 - Reduce LID debt one-time	01	0.00	0	(60,000)	0	(60,000)	0.00	(60,000)	0	0	(60,000)
PK_02 - Retirement and Reclass of Senior Planner	02	0.00	0	(16,000)	0	(16,000)	0.00	(16,000)	0	0	(16,000)
PK_03 - Customer Service Center - Hold Vacancy	03	0.00	0	(57,000)	0	(57,000)	0.00	(57,000)	0	0	(57,000)
PK_04 - Arbortect Treatment - BES to fund	04	0.00	0	(62,500)	0	(62,500)	0.00	(62,500)	0	0	(62,500)
PK_05 - Pass-through Reductions of 1.5%	05	0.00	0	(16,360)	0	(16,360)	0.00	(16,360)	0	0	(16,360)
PK_06 - Plant Reductions for Parks and Natural Areas	06	0.00	0	(48,000)	0	(48,000)	0.00	(48,000)	0	0	(48,000)
PK_07 - Natural Area Vacancy Holds	07	0.00	0	(50,000)	0	(50,000)	0.00	(50,000)	0	0	(50,000)
PK_08 - Turf & Irrigation Hold Vacancy/Reduce Water	08	0.00	0	(150,000)	0	(150,000)	0.00	(150,000)	0	0	(150,000)
PK_09 - Natural Area Reveg Reduction	09	0.00	0	(17,000)	0	(17,000)	0.00	(17,000)	0	0	(17,000)
PK_10 - Facility Maintenance M&S Reductions	10	0.00	0	(166,346)	0	(166,346)	0.00	(166,346)	0	0	(166,346)
PK_22 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(64,702)	0	0	(64,702)
<i>Total Reductions</i>		0.00	0	(643,206)	0	(643,206)	0.00	(707,908)	0	0	(707,908)
<i>Unfunded Ongoing</i>											
PK_11 - Teen Programming - one-time	01	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
PK_12 - Multnomah County Aging Services	02	0.00	0	59,486	0	59,486	0.00	59,486	0	0	59,486
<i>Total Unfunded Ongoing</i>		0.00	0	359,486	0	359,486	0.00	59,486	300,000	0	359,486
<i>Bureau Adds</i>											
PK_13 - O&M from Acquisitions and Improvements	01	0.00	122,564	33,741	0	156,305	0.00	122,564	33,741	0	156,305

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Parks & Recreation									
<u>Bureau Adds</u>											
PK_23 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	113,082	0	0	113,082
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>122,564</i>	<i>33,741</i>	<i>0</i>	<i>156,305</i>	<i>0.00</i>	<i>235,646</i>	<i>33,741</i>	<i>0</i>	<i>269,387</i>
<u>Commissioner Adds</u>											
PK_14 - E-205 – Parks Equity for Eastside Parks	01	0.00	0	1,000,000	0	1,000,000	0.00	0	500,000	0	500,000
PK_20 - Teen Programming - one-time	02	0.00	0	200,000	0	200,000	0.00	0	0	0	0
PK_19 - Teen Programming - ongoing	03	0.00	500,000	0	0	500,000	0.00	0	0	0	0
PK_15 - Portland Summer Lunch Program	04	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
PK_16 - Community Gardens Initiative	05	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
PK_17 - Forest Park Wildlife Study	06	0.00	0	80,000	0	80,000	0.00	0	0	0	0
PK_18 - Park Rangers	07	0.00	144,000	0	0	144,000	0.00	0	0	0	0
PK_21 - Tree Program	NA	0.00	0	0	0	0	0.50	0	57,000	0	57,000
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>644,000</i>	<i>1,430,000</i>	<i>0</i>	<i>2,074,000</i>	<i>0.50</i>	<i>0</i>	<i>707,000</i>	<i>0</i>	<i>707,000</i>
Total Portland Parks & Recreation		0.00	766,564	1,180,021	0	1,946,585	0.50	(412,776)	1,040,741	0	627,965
Portland Police Bureau											
<u>Reductions</u>											
PL_06 - Police Administrative Support Specialist	01	0.00	0	(58,296)	0	(58,296)	0.00	(58,296)	0	0	(58,296)
PL_07 - Senior Administrative Specialist	02	0.00	0	(65,434)	0	(65,434)	0.00	(65,434)	0	0	(65,434)
PL_08 - Police Fleet Program Coordinator	03	0.00	0	(100,010)	0	(100,010)	0.00	(100,010)	0	0	(100,010)
PL_09 - Police Background Investigators	04	0.00	0	(872,934)	0	(872,934)	0.00	(872,934)	0	0	(872,934)
PL_22 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(212,355)	0	0	(212,355)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(1,096,674)</i>	<i>0</i>	<i>(1,096,674)</i>	<i>0.00</i>	<i>(1,309,029)</i>	<i>0</i>	<i>0</i>	<i>(1,309,029)</i>
<u>Unfunded Ongoing</u>											
PL_01 - Service Coordination Team	01	1.00	0	1,767,636	0	1,767,636	1.00	0	1,767,636	0	1,767,636
PL_02 - Sobering Station & CHIERS Van	02	0.00	0	911,077	0	911,077	0.00	0	1,061,077	0	1,061,077
PL_03 - Crisis Intervention MCU	03	0.00	0	105,984	0	105,984	0.00	0	105,984	0	105,984
PL_04 - Prostitution Coordination Team	04	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
<i>Total Unfunded Ongoing</i>		<i>1.00</i>	<i>0</i>	<i>2,909,697</i>	<i>0</i>	<i>2,909,697</i>	<i>1.00</i>	<i>0</i>	<i>3,059,697</i>	<i>0</i>	<i>3,059,697</i>
<u>Bureau Adds</u>											

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
		Gen Fund	Gen Fund	Other	Program	Gen Fund	Gen Fund	Other	Program		
		Ongoing	1-Time	Revenues	Expenses	Ongoing	1-Time	Revenues	Expenses		
Portland Police Bureau											
<i>Bureau Adds</i>											
PL_17 - Contract Costs: 2% Increase		0.00	0	0	0	0	0.00	1,689,425	0	0	1,689,425
PL_18 - Contract Costs: Shift Differentials		0.00	0	0	0	0	0.00	446,313	0	0	446,313
PL_19 - Contract Costs: Fitness & Drug		0.00	0	0	0	0	0.00	548,304	0	0	548,304
PL_20 - Contract Costs: PPCOA		0.00	0	0	0	0	0.00	197,664	0	0	197,664
PL_05 - IPR Ordinance Implementation	05	0.00	0	200,000	0	200,000	0.00	0	50,000	0	50,000
PL_21 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	47,497	0	0	47,497
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0.00</i>	<i>2,929,203</i>	<i>50,000</i>	<i>0</i>	<i>2,979,203</i>
<i>Commissioner Adds</i>											
PL_10 - Training Facility	01	0.00	1,500,000	0	0	1,500,000	0.00	0	250,000	0	250,000
PL_11 - Fund External Materials & Services	02	0.00	1,215,000	0	0	1,215,000	0.00	0	2,000,000	0	2,000,000
PL_12 - Funding FPD&R	03	0.00	500,000	(400,000)	0	100,000	0.00	0	0	0	0
PL_13 - Less-Lethal Weapons	04	1.00	84,480	109,050	0	193,530	0.00	0	0	0	0
PL_15 - Residential Treatment Beds	05	0.00	0	130,000	0	130,000	0.00	0	130,000	0	130,000
PL_16 - Personal Video System	06	0.00	0	50,000	0	50,000	0.00	0	0	0	0
PL_14 - Graffiti Abatement	07	0.75	0	63,600	0	63,600	0.75	0	63,600	0	63,600
<i>Total Commissioner Adds</i>		<i>1.75</i>	<i>3,299,480</i>	<i>(47,350)</i>	<i>0</i>	<i>3,252,130</i>	<i>0.75</i>	<i>0</i>	<i>2,443,600</i>	<i>0</i>	<i>2,443,600</i>
Total Portland Police Bureau		2.75	3,299,480	1,965,673	0	5,265,153	1.75	1,620,174	5,553,297	0	7,173,471
Portland Water Bureau											
<i>Reductions</i>											
WA_01 - Mandated Reductions	01	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)
WA_04 - Rate Reduction 1%	NA	0.00	0	0	0	0	0.00	0	0	(1,000,000)	(1,000,000)
<i>Total Reductions</i>		<i>(7.00)</i>	<i>0</i>	<i>0</i>	<i>(2,521,812)</i>	<i>(2,521,812)</i>	<i>(7.00)</i>	<i>0</i>	<i>0</i>	<i>(3,521,812)</i>	<i>(3,521,812)</i>
Total Portland Water Bureau		(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(3,521,812)	(3,521,812)
GRAND TOTAL		50.68	7,881,086	22,201,456	(2,506,829)	27,575,713	37.05	2,022,771	21,652,910	(6,303,603)	17,372,078