

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 |
| | | Bureau of Development Services | | | | | | | | | |
| <u>Reductions</u> | | | | | | | | | | | |
| DS_01 - 4% General Fund Cut | 01 | (0.15) | (83,670) | 0 | 0 | (83,670) | (0.15) | (83,670) | 0 | 0 | (83,670) |
| DS_02 - 6% General Fund Cut | 02 | (0.07) | (41,835) | 0 | 0 | (41,835) | (0.07) | (41,835) | 0 | 0 | (41,835) |
| DS_03 - 8% General Fund Cut | 03 | (0.08) | (41,835) | 0 | 0 | (41,835) | 0.00 | 0 | 0 | 0 | 0 |
| DS_05 - Cut Enhanced Rental Inspection Program | 04 | (2.00) | 0 | 0 | 0 | 0 | (2.00) | 0 | 0 | 0 | 0 |
| DS_07 - Cut Improve Neighborhood Inspections Progr | 05 | (3.00) | 0 | 0 | 0 | 0 | (3.00) | 0 | 0 | 0 | 0 |
| DS_11 - OMF Internal Service Reserve Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (42,200) | 42,200 | 0 |
| DS_12 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (283,987) | 0 | 0 | (283,987) |
| <i>Total Reductions</i> | | <i>(5.30)</i> | <i>(167,340)</i> | <i>0</i> | <i>0</i> | <i>(167,340)</i> | <i>(5.22)</i> | <i>(409,492)</i> | <i>(42,200)</i> | <i>42,200</i> | <i>(409,492)</i> |
| <u>Unfunded Ongoing</u> | | | | | | | | | | | |
| DS_06 - Add Enhanced Rental Inspection Program | 01 | 2.00 | 0 | 164,796 | 0 | 164,796 | 2.00 | 0 | 164,796 | 0 | 164,796 |
| DS_08 - Add Improve Neighborhood Inspections Progr | 02 | 3.00 | 0 | 247,194 | 0 | 247,194 | 3.00 | 0 | 49,194 | 198,000 | 247,194 |
| DS_09 - Extremely Distressed Properties Enforcement | 03 | 1.00 | 0 | 96,402 | 0 | 96,402 | 1.00 | 0 | 96,402 | 0 | 96,402 |
| DS_10 - Citywide Tree Project | 04 | 1.00 | 0 | 144,882 | 0 | 144,882 | 1.00 | 0 | 144,882 | 0 | 144,882 |
| <i>Total Unfunded Ongoing</i> | | <i>7.00</i> | <i>0</i> | <i>653,274</i> | <i>0</i> | <i>653,274</i> | <i>7.00</i> | <i>0</i> | <i>455,274</i> | <i>198,000</i> | <i>653,274</i> |
| <u>Bureau Adds</u> | | | | | | | | | | | |
| DS_04 - Improve Overall BDS Service Level | 01 | 16.60 | 0 | 0 | 0 | 0 | 16.60 | 0 | 0 | 0 | 0 |
| <i>Total Bureau Adds</i> | | <i>16.60</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>16.60</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Bureau of Development Services | | 18.30 | (167,340) | 653,274 | 0 | 485,934 | 18.38 | (409,492) | 413,074 | 240,200 | 243,782 |
| Bureau of Emergency Communications | | | | | | | | | | | |
| <u>Reductions</u> | | | | | | | | | | | |
| EC_01 - BOEC - 4% Reduction Package | 01 | 0.00 | (520,573) | 0 | (135,805) | (656,378) | 0.00 | 0 | 0 | 0 | 0 |
| EC_02 - BOEC - 6% Reduction Package | 02 | (3.00) | (780,860) | 0 | (203,707) | (984,567) | (3.00) | (780,860) | 0 | (203,707) | (984,567) |
| EC_03 - BOEC - 8% Reduction Package | 03 | (6.00) | (1,041,146) | 0 | (271,609) | (1,312,755) | 0.00 | 0 | 0 | 0 | 0 |
| EC_04 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (15,879) | (3,970) | (19,849) |
| EC_05 - OMF Internal Service Reserve Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (56,800) | 56,800 | 0 |

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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 | |
| | Bureau of Emergency Communications | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| EC_06 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (91,371) | 0 | (22,843) | (114,214) |
| <i>Total Reductions</i> | | (9.00) | (2,342,579) | 0 | (611,121) | (2,953,700) | (3.00) | (872,231) | (72,679) | (173,720) | (1,118,630) |
| Total Bureau of Emergency Communications | | (9.00) | (2,342,579) | 0 | (611,121) | (2,953,700) | (3.00) | (872,231) | (72,679) | (173,720) | (1,118,630) |
| Bureau of Environmental Services | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| ES_01 - Reductions for 5.9% Rate Increase | 01 | (3.50) | 0 | 0 | (2,336,064) | (2,336,064) | (3.50) | 0 | 0 | (2,336,064) | (2,336,064) |
| ES_02 - Vacancy savings | NA | 0.00 | 0 | 0 | 0 | 0 | (9.00) | 0 | 0 | (667,318) | (667,318) |
| ES_04 - COLA and Merit savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | (884,891) | (884,891) |
| <i>Total Reductions</i> | | (3.50) | 0 | 0 | (2,336,064) | (2,336,064) | (12.50) | 0 | 0 | (3,888,273) | (3,888,273) |
| Total Bureau of Environmental Services | | (3.50) | 0 | 0 | (2,336,064) | (2,336,064) | (12.50) | 0 | 0 | (3,888,273) | (3,888,273) |
| Bureau of Fire & Police Disability & Retirement | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| DR_01 - Eliminate Program Coordinator Position | 01 | (0.50) | 0 | 0 | (43,608) | (43,608) | (0.50) | 0 | 0 | (43,608) | (43,608) |
| <i>Total Reductions</i> | | (0.50) | 0 | 0 | (43,608) | (43,608) | (0.50) | 0 | 0 | (43,608) | (43,608) |
| Total Bureau of Fire & Police Disability & Retirement | | (0.50) | 0 | 0 | (43,608) | (43,608) | (0.50) | 0 | 0 | (43,608) | (43,608) |
| Bureau of Planning & Sustainability | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PN_01 - 4% reductions | 01 | (1.75) | (303,468) | 0 | 0 | (303,468) | (1.75) | (303,468) | 0 | 0 | (303,468) |
| PN_02 - 2% reductions to 6% | 02 | (1.40) | (151,734) | 0 | 0 | (151,734) | (1.40) | (151,734) | 0 | 0 | (151,734) |
| PN_03 - 2% reductions to 8% | 03 | (1.20) | (151,734) | 0 | 0 | (151,734) | (0.35) | (51,734) | 0 | 0 | (51,734) |
| PN_07 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (26,750) | 0 | (26,750) |
| PN_08 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (102,544) | 0 | 0 | (102,544) |
| <i>Total Reductions</i> | | (4.35) | (606,936) | 0 | 0 | (606,936) | (3.50) | (609,480) | (26,750) | 0 | (636,230) |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| PN_04 - State-Mandated Comprehensive Plan | 01 | 1.50 | 0 | 559,000 | 0 | 559,000 | 0.50 | 0 | 352,028 | 0 | 352,028 |
| PN_06 - Youth Planning | 02 | 1.00 | 0 | 149,000 | 0 | 149,000 | 0.00 | 0 | 53,726 | 0 | 53,726 |

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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 | |
| | Bureau of Planning & Sustainability | | | | | | | | | | |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| PN_05 - West Hayden Island | 03 | 0.50 | 0 | 51,018 | 0 | 51,018 | 0.50 | 0 | 51,018 | 0 | 51,018 |
| <i>Total Unfunded Ongoing</i> | | <i>3.00</i> | <i>0</i> | <i>759,018</i> | <i>0</i> | <i>759,018</i> | <i>1.00</i> | <i>0</i> | <i>456,772</i> | <i>0</i> | <i>456,772</i> |
| Total Bureau of Planning & Sustainability | | (1.35) | (606,936) | 759,018 | 0 | 152,082 | (2.50) | (609,480) | 430,022 | 0 | (179,458) |
| Commissioner of Public Affairs | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PA_01 - CPA - 4% - Cut Vacant .30 FTE Comm Adm | 01 | (0.30) | (15,927) | 0 | 0 | (15,927) | (0.30) | (15,927) | 0 | 0 | (15,927) |
| PA_02 - CPA - 4% - Cut Gateway Center EM&S | 02 | 0.00 | (24,414) | 0 | 0 | (24,414) | 0.00 | (24,414) | 0 | 0 | (24,414) |
| PA_03 - CPA - 6% - Cut Vacant .15 FTE Comm Adm | 03 | (0.15) | (7,963) | 0 | 0 | (7,963) | (0.15) | (7,963) | 0 | 0 | (7,963) |
| PA_04 - CPA - 6% - Cut Gateway Center EM&S | 04 | 0.00 | (12,208) | 0 | 0 | (12,208) | 0.00 | (12,208) | 0 | 0 | (12,208) |
| PA_05 - CPA - 8% - Cut Vacant .15 FTE Comm Adm | 05 | (0.15) | (7,964) | 0 | 0 | (7,964) | 0.00 | 0 | 0 | 0 | 0 |
| PA_06 - CPA - 8% - Cut Gateway Center EM&S | 06 | 0.00 | (12,207) | 0 | 0 | (12,207) | 0.00 | 0 | 0 | 0 | 0 |
| PA_07 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (5,176) | 0 | (5,176) |
| PA_08 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (6,325) | 0 | 0 | (6,325) |
| <i>Total Reductions</i> | | <i>(0.60)</i> | <i>(80,683)</i> | <i>0</i> | <i>0</i> | <i>(80,683)</i> | <i>(0.45)</i> | <i>(66,837)</i> | <i>(5,176)</i> | <i>0</i> | <i>(72,013)</i> |
| Total Commissioner of Public Affairs | | (0.60) | (80,683) | 0 | 0 | (80,683) | (0.45) | (66,837) | (5,176) | 0 | (72,013) |
| Commissioner of Public Safety | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PS_01 - CPS - 4% - Cut .40 FTE Commissioner's Staf | 01 | (0.20) | (12,383) | 0 | 0 | (12,383) | (0.20) | (12,383) | 0 | 0 | (12,383) |
| PS_02 - CPS - 6% - Cut .05 FTE Commissioner's Staf | 02 | (0.05) | (6,191) | 0 | 0 | (6,191) | (0.05) | (6,191) | 0 | 0 | (6,191) |
| PS_03 - CPS - 8% - Cut .05 FTE Commissioner's Staf | 03 | (0.05) | (6,192) | 0 | 0 | (6,192) | 0.00 | 0 | 0 | 0 | 0 |
| PS_04 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (9,541) | 0 | (9,541) |
| PS_05 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (4,419) | 0 | 0 | (4,419) |
| <i>Total Reductions</i> | | <i>(0.30)</i> | <i>(24,766)</i> | <i>0</i> | <i>0</i> | <i>(24,766)</i> | <i>(0.25)</i> | <i>(22,993)</i> | <i>(9,541)</i> | <i>0</i> | <i>(32,534)</i> |
| Total Commissioner of Public Safety | | (0.30) | (24,766) | 0 | 0 | (24,766) | (0.25) | (22,993) | (9,541) | 0 | (32,534) |
| Commissioner of Public Utilities | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PU_01 - Comm. Public Utilities-4% Reduce Comm Sta | 01 | (0.23) | (12,786) | 0 | 0 | (12,786) | (0.23) | (12,786) | 0 | 0 | (12,786) |

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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 Utilities | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PU_02 - Comm Public Utilities-6% Eliminate 0.4 positir | 02 | (0.17) | (6,393) | 0 | 0 | (6,393) | (0.17) | (6,393) | 0 | 0 | (6,393) |
| PU_03 - Comm. Public Utilities-8% Reduce EMS | 03 | 0.00 | (6,393) | 0 | 0 | (6,393) | 0.00 | 0 | 0 | 0 | 0 |
| PU_04 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (11,918) | 0 | (11,918) |
| PU_05 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (5,315) | 0 | 0 | (5,315) |
| <i>Total Reductions</i> | | (0.40) | (25,572) | 0 | 0 | (25,572) | (0.40) | (24,494) | (11,918) | 0 | (36,412) |
| Total Commissioner of Public Utilities | | (0.40) | (25,572) | 0 | 0 | (25,572) | (0.40) | (24,494) | (11,918) | 0 | (36,412) |
| Commissioner of Public Works | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PW_01 - CPW - 4% Cut Package | 01 | (0.30) | (13,100) | 0 | 0 | (13,100) | (0.30) | (13,100) | 0 | 0 | (13,100) |
| PW_02 - CPW - 6% Cut Package | 02 | (0.10) | (6,551) | 0 | 0 | (6,551) | (0.10) | (6,551) | 0 | 0 | (6,551) |
| PW_03 - CPW - 8% Cut Package | 03 | (0.10) | (6,550) | 0 | 0 | (6,550) | 0.00 | 0 | 0 | 0 | 0 |
| PW_05 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (13,689) | 0 | (13,689) |
| PW_06 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (5,438) | 0 | 0 | (5,438) |
| <i>Total Reductions</i> | | (0.50) | (26,201) | 0 | 0 | (26,201) | (0.40) | (25,089) | (13,689) | 0 | (38,778) |
| Total Commissioner of Public Works | | (0.50) | (26,201) | 0 | 0 | (26,201) | (0.40) | (25,089) | (13,689) | 0 | (38,778) |
| Fund and Debt Management | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| MF_121 - Police Training Debt Svc Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (95,000) | 0 | 0 | (95,000) |
| MF_123 - Tax Amnesty Revenue | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (394,350) | 0 | (394,350) |
| MF_126 - OMF Internal Service Reserve Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (688,875) | 0 | (688,875) |
| MF_131 - Reduce Contingency to Fund STRA | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (600,000) | 0 | (600,000) |
| <i>Total Reductions</i> | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (95,000) | (1,683,225) | 0 | (1,778,225) |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| MF_127 - Set Aside Hydro Power Transfer Increase | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 200,000 | 0 | 0 | 200,000 |
| <i>Total Bureau Adds</i> | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 200,000 | 0 | 0 | 200,000 |
| Total Fund and Debt Management | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 105,000 | (1,683,225) | 0 | (1,578,225) |

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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 for Community Technology | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| CB_01 - Portland Community Media 4% | 01 | 0.00 | (36,591) | 0 | 0 | (36,591) | 0.00 | 0 | 0 | 0 | 0 |
| CB_02 - Cable Regulatory Services - MHCRC 4% | 02 | 0.00 | (12,539) | 0 | (19,315) | (31,854) | 0.00 | (12,539) | 0 | (19,315) | (31,854) |
| CB_03 - Portland Community Media 6% | 03 | 0.00 | (18,296) | 0 | 0 | (18,296) | 0.00 | (18,296) | 0 | 0 | (18,296) |
| CB_04 - Cable Regulatory Services 6% | 04 | (0.06) | (6,270) | 0 | (9,516) | (15,786) | 0.00 | 0 | 0 | 0 | 0 |
| CB_05 - General Fund Revenue Generation 4% | 05 | (0.08) | (28,204) | 0 | 0 | (28,204) | 0.00 | (15,532) | 0 | 0 | (15,532) |
| CB_06 - Portland Community Media 8% | 06 | 0.00 | (18,296) | 0 | 0 | (18,296) | 0.00 | (18,296) | 0 | 0 | (18,296) |
| CB_07 - Cable Regulatory Services 8% | 07 | (0.08) | (6,270) | 0 | (9,540) | (15,810) | 0.00 | 0 | 0 | 0 | 0 |
| CB_08 - General Fund Revenue Generation 6% | 08 | (0.11) | (14,604) | 0 | 0 | (14,604) | 0.00 | 0 | 0 | 0 | 0 |
| CB_09 - General Fund Revenue Gen./BroadBand Plar | 09 | (0.14) | (13,788) | 0 | 0 | (13,788) | 0.00 | 0 | 0 | 0 | 0 |
| CB_14 - Transfer OCT to Revenue Bureau | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | (176,374) | 209,150 | (101,948) | (69,172) |
| CB_15 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (3,348) | 0 | (3,348) |
| CB_17 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (6,238) | 0 | (3,094) | (9,332) |
| <i>Total Reductions</i> | | (0.47) | (154,858) | 0 | (38,371) | (193,229) | (1.00) | (247,275) | 205,802 | (124,357) | (165,830) |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| CB_10 - Franchsie Audit and Advocacy (Budget Note) | 01 | 0.00 | 22,000 | 0 | 0 | 22,000 | 0.00 | 7,185 | 0 | 0 | 7,185 |
| <i>Total Bureau Adds</i> | | 0.00 | 22,000 | 0 | 0 | 22,000 | 0.00 | 7,185 | 0 | 0 | 7,185 |
| Total Office for Community Technology | | (0.47) | (132,858) | 0 | (38,371) | (171,229) | (1.00) | (240,090) | 205,802 | (124,357) | (158,645) |
| Office of Equity & Human Rights | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| OE_01 - Office of Equity - 4% reduction package | 01 | 0.00 | (52,260) | 0 | 0 | (52,260) | 0.00 | 0 | 0 | 0 | 0 |
| OE_02 - Office of Equity - 6% reduction package | 02 | 0.00 | (26,130) | 0 | 0 | (26,130) | 0.00 | 0 | 0 | 0 | 0 |
| OE_03 - Office of Equity - 8% reduction package | 03 | 0.00 | (26,130) | 0 | 0 | (26,130) | 0.00 | 0 | 0 | 0 | 0 |
| OE_04 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (7,375) | 0 | (7,375) |
| OE_05 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (1,857) | 0 | 0 | (1,857) |
| <i>Total Reductions</i> | | 0.00 | (104,520) | 0 | 0 | (104,520) | 0.00 | (1,857) | (7,375) | 0 | (9,232) |
| Total Office of Equity & Human Rights | | 0.00 | (104,520) | 0 | 0 | (104,520) | 0.00 | (1,857) | (7,375) | 0 | (9,232) |

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| | Office of Government Relations | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| GR_01 - 4% Reduction Package | 01 | 0.00 | (18,935) | 0 | 0 | (18,935) | 0.00 | (18,935) | 0 | 0 | (18,935) |
| GR_02 - 6% Reduction Package | 02 | 0.00 | (9,468) | 0 | 0 | (9,468) | 0.00 | 0 | 0 | 0 | 0 |
| GR_03 - 8% Reduction Package | 03 | 0.00 | (9,468) | 0 | 0 | (9,468) | 0.00 | 0 | 0 | 0 | 0 |
| GR_07 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (14,351) | 0 | (14,351) |
| GR_08 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (5,344) | 0 | 0 | (5,344) |
| <i>Total Reductions</i> | | <i>0.00</i> | <i>(37,871)</i> | <i>0</i> | <i>0</i> | <i>(37,871)</i> | <i>0.00</i> | <i>(24,279)</i> | <i>(14,351)</i> | <i>0</i> | <i>(38,630)</i> |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| GR_04 - Federal Assistant Add Package | 01 | 0.00 | 0 | 91,432 | 0 | 91,432 | 0.00 | 0 | 91,432 | 0 | 91,432 |
| <i>Total Unfunded Ongoing</i> | | <i>0.00</i> | <i>0</i> | <i>91,432</i> | <i>0</i> | <i>91,432</i> | <i>0.00</i> | <i>0</i> | <i>91,432</i> | <i>0</i> | <i>91,432</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| GR_06 - Reduction in BTS Interagency | 01 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| <i>Total Realignments</i> | | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Office of Government Relations | | 0.00 | (37,871) | 91,432 | 0 | 53,561 | 0.00 | (24,279) | 77,081 | 0 | 52,802 |
| Office of Management & Finance | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| MF_75 - Facilities-4-Eliminate Comcast Cable in 1900 | 01 | 0.00 | 0 | 0 | (15,000) | (15,000) | 0.00 | 0 | 0 | (15,000) | (15,000) |
| MF_18 - BFS-4-Accounting Rent Savings | 02 | 0.00 | (18,722) | 0 | 0 | (18,722) | 0.00 | (18,722) | 0 | 0 | (18,722) |
| MF_76 - Facilities-4-Lease 1900 Building Vacant Spac | 03 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| MF_17 - CBO-4-Space Rent Reduction | 04 | 0.00 | (11,506) | 0 | 0 | (11,506) | 0.00 | (11,506) | 0 | 0 | (11,506) |
| MF_77 - Facilities-4-LEED-EB Savings | 05 | 0.00 | 0 | 0 | (10,000) | (10,000) | 0.00 | 0 | 0 | (10,000) | (10,000) |
| MF_16 - CBO-4-Sellwood Space Rent | 06 | 0.00 | (17,425) | 0 | 0 | (17,425) | 0.00 | (17,425) | 0 | 0 | (17,425) |
| MF_55 - CityFleet-4-Optimize Utilization of Police Flee | 07 | 0.00 | 0 | 0 | (137,000) | (137,000) | 0.00 | 0 | 0 | (137,000) | (137,000) |
| MF_89 - PFT - Treasury 4% Space Rent Reduction | 08 | 0.00 | 0 | 0 | (10,000) | (10,000) | 0.00 | 0 | 0 | (10,000) | (10,000) |
| MF_12 - BTS-4-Oracle Software Maintenance Reducti | 09 | 0.00 | 0 | 0 | (33,000) | (33,000) | 0.00 | 0 | 0 | (33,000) | (33,000) |
| MF_04 - CBO-4-External Materials & Services Cut | 10 | 0.00 | (5,475) | 0 | 0 | (5,475) | 0.00 | (5,475) | 0 | 0 | (5,475) |
| MF_19 - BTS-4-Mobile Data Contract Savings | 11 | 0.00 | 0 | 0 | (152,000) | (152,000) | 0.00 | 0 | 0 | (152,000) | (152,000) |
| MF_106 - REV-4-Increase Software Lics Fee Decreas | 12 | 0.00 | (7,200) | 0 | 7,200 | 0 | 0.00 | (7,200) | 0 | 7,200 | 0 |
| MF_20 - RIS-4-Eliminate excess liability second layer | 13 | 0.00 | 0 | 0 | (134,000) | (134,000) | 0.00 | 0 | 0 | (134,000) | (134,000) |

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 | |
| Office of Management & Finance | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| MF_48 - BHR-4-Cut EM&S | 14 | 0.00 | (6,624) | 0 | 0 | (6,624) | 0.00 | (6,624) | 0 | 0 | (6,624) |
| MF_13 - CBO-4-Community Service Aide Hours Cut | 15 | 0.00 | (8,000) | 0 | 0 | (8,000) | 0.00 | (8,000) | 0 | 0 | (8,000) |
| MF_23 - P&D-4-Eliminate Reproduction Operator II po | 16 | (1.00) | 0 | 0 | (70,000) | (70,000) | (1.00) | 0 | 0 | (70,000) | (70,000) |
| MF_24 - P&D-4-Reduction in Equipment Maintenance | 17 | 0.00 | 0 | 0 | (21,000) | (21,000) | 0.00 | 0 | 0 | (21,000) | (21,000) |
| MF_01 - Procurement 4% EMS Reduction | 18 | 0.00 | (55,575) | 0 | 0 | (55,575) | 0.00 | (55,575) | 0 | 0 | (55,575) |
| MF_56 - CityFleet-4-Extend Police Vehicle Lifecycles | 19 | 0.00 | 0 | 0 | (238,000) | (238,000) | 0.00 | 0 | 0 | (238,000) | (238,000) |
| MF_107 - REV-4-Cut EM&S | 20 | 0.00 | (27,681) | 0 | 0 | (27,681) | 0.00 | (27,681) | 0 | 0 | (27,681) |
| MF_26 - BTS-4-800 MHz Radio Equip Replcmt Discor | 21 | 0.00 | 0 | 0 | (576,041) | (576,041) | 0.00 | 0 | 0 | (576,041) | (576,041) |
| MF_94 - BFS-4-Cut FPD .25 Pos Funding | 22 | (0.25) | (25,090) | 0 | 0 | (25,090) | (0.25) | (25,090) | 0 | 0 | (25,090) |
| MF_28 - BTS-4-GIS Major Maintenance Rate Discontii | 23 | 0.00 | 0 | 0 | (82,739) | (82,739) | 0.00 | 0 | 0 | (82,739) | (82,739) |
| MF_99 - PFT-Treasury 4% 0.74 OSS II Reduction | 24 | (0.74) | 0 | 0 | (40,169) | (40,169) | (0.74) | 0 | 0 | (40,169) | (40,169) |
| MF_30 - BTS-4-PBOT Application Analyst III Reductio | 25 | (1.00) | 0 | 0 | (94,056) | (94,056) | (1.00) | 0 | 0 | (94,056) | (94,056) |
| MF_103 - PFT - Debt 4% Professional Services Reduc | 26 | 0.00 | 0 | 0 | (28,969) | (28,969) | 0.00 | 0 | 0 | (28,969) | (28,969) |
| MF_29 - BTS-4-Corp App Staffing & External M&S Re | 27 | (1.00) | 0 | 0 | (107,016) | (107,016) | (1.00) | 0 | 0 | (107,016) | (107,016) |
| MF_108 - REV-4-Cut .25 Attorney IA | 28 | 0.00 | (57,333) | 0 | 0 | (57,333) | 0.00 | (57,333) | 0 | 0 | (57,333) |
| MF_31 - BTS-4-IRNE Operating External M&S Reduct | 29 | 0.00 | 0 | 0 | (290,100) | (290,100) | 0.00 | 0 | 0 | (290,100) | (290,100) |
| MF_05 - CBO-4-Professional Services Cut | 30 | 0.00 | (21,624) | 0 | 0 | (21,624) | 0.00 | (21,624) | 0 | 0 | (21,624) |
| MF_32 - BTS-4-Business Solutions External M&S Red | 31 | 0.00 | 0 | 0 | (90,048) | (90,048) | 0.00 | 0 | 0 | (90,048) | (90,048) |
| MF_09 - BFS-4-Cut vacant Accountant 1 | 32 | (1.00) | (59,430) | 0 | 0 | (59,430) | (1.00) | (59,430) | 0 | 0 | (59,430) |
| MF_65 - EBS-4-Corporate Application Reduction | 33 | 0.00 | 0 | 0 | (94,056) | (94,056) | 0.00 | 0 | 0 | (94,056) | (94,056) |
| MF_49 - BHR-4-Reclass Labor Position | 34 | 0.00 | (36,000) | 0 | 0 | (36,000) | 0.00 | (36,000) | 0 | 0 | (36,000) |
| MF_66 - EBS-4- Reduction to EMS | 35 | 0.00 | 0 | 0 | (30,000) | (30,000) | 0.00 | 0 | 0 | (30,000) | (30,000) |
| MF_50 - BHR-4-Cut 0.5 Senior Mgr Position | 36 | (0.50) | (78,076) | 0 | 0 | (78,076) | (0.50) | (78,076) | 0 | 0 | (78,076) |
| MF_67 - EBS-4-Reduction to Professional Developme | 37 | 0.00 | 0 | 0 | (40,000) | (40,000) | 0.00 | 0 | 0 | (40,000) | (40,000) |
| MF_109 - REV-4-Cut 1.0 FTE RTS IV Position | 38 | (1.00) | (63,285) | 0 | 0 | (63,285) | (1.00) | (63,285) | 0 | 0 | (63,285) |
| MF_68 - EBS-4- Reduction to PTE Contracts | 39 | 0.00 | 0 | 0 | (158,944) | (158,944) | 0.00 | 0 | 0 | (158,944) | (158,944) |
| MF_95 - BFS-6-FPD Cut EM&S | 40 | 0.00 | (1,440) | 0 | 0 | (1,440) | 0.00 | (1,440) | 0 | 0 | (1,440) |
| MF_83 - Facilities-6-Eliminate IAQ Testing in Port Bldg | 41 | 0.00 | 0 | 0 | (20,000) | (20,000) | 0.00 | 0 | 0 | (20,000) | (20,000) |
| MF_39 - BTS-6-Support Center External M&S Reducti | 42 | 0.00 | 0 | 0 | (107,950) | (107,950) | 0.00 | 0 | 0 | (107,950) | (107,950) |

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>Reductions</i> | | | | | | | | | | | |
| MF_33 - BTS-6-Senior IS Mgr and External M&S Redu | 43 | (1.00) | 0 | 0 | (147,924) | (147,924) | (1.00) | 0 | 0 | (147,924) | (147,924) |
| MF_51 - BHR-6-Cut EM&S | 44 | 0.00 | (586) | 0 | 0 | (586) | 0.00 | (586) | 0 | 0 | (586) |
| MF_57 - CityFleet-6-Reduction Police Internal Fueling | 45 | 0.00 | 0 | 0 | (81,000) | (81,000) | 0.00 | 0 | 0 | (81,000) | (81,000) |
| MF_104 - PFT - Debt 6% Professional Services Reduc | 46 | 0.00 | 0 | 0 | (14,485) | (14,485) | 0.00 | 0 | 0 | (14,485) | (14,485) |
| MF_58 - CityFleet-6- PBOT Fleet Utilization | 47 | 0.00 | 0 | 0 | (69,000) | (69,000) | 0.00 | 0 | 0 | (69,000) | (69,000) |
| MF_100 - PFT-Treasury 6% 0.26 OSS II Reduction | 48 | (0.26) | 0 | 0 | (13,987) | (13,987) | (0.26) | 0 | 0 | (13,987) | (13,987) |
| MF_21 - RIS-6-Eliminate excess liability second layer | 49 | 0.00 | 0 | 0 | (66,000) | (66,000) | 0.00 | 0 | 0 | (66,000) | (66,000) |
| MF_101 - PFT-Treasury 6% Reduce Professional Sen | 50 | 0.00 | 0 | 0 | (11,097) | (11,097) | 0.00 | 0 | 0 | (11,097) | (11,097) |
| MF_78 - Facilities-6-Eliminate Desk-side Trash Servic | 51 | 0.00 | 0 | 0 | (24,000) | (24,000) | 0.00 | 0 | 0 | (24,000) | (24,000) |
| MF_96 - BFS-6-Cut FPD .5 Pos Funding | 52 | (0.50) | (50,180) | 0 | 0 | (50,180) | (0.50) | (50,180) | 0 | 0 | (50,180) |
| MF_79 - Facilities-6-Eliminate Paper Towels in Port Bl | 53 | 0.00 | 0 | 0 | (14,000) | (14,000) | 0.00 | 0 | 0 | (14,000) | (14,000) |
| MF_06 - CBO-6-Community Service Aide Hours Cut | 54 | 0.00 | (15,655) | 0 | 0 | (15,655) | 0.00 | (15,655) | 0 | 0 | (15,655) |
| MF_80 - Facilities-6-City Hall HVAC Reductions | 55 | 0.00 | 0 | 0 | (6,000) | (6,000) | 0.00 | 0 | 0 | (6,000) | (6,000) |
| MF_110 - REV-6-Cut EM&S | 56 | 0.00 | (27,354) | 0 | 0 | (27,354) | 0.00 | (27,354) | 0 | 0 | (27,354) |
| MF_25 - P&D-6-Increase copier/printer replacement cy | 57 | 0.00 | 0 | 0 | (45,000) | (45,000) | 0.00 | 0 | 0 | (45,000) | (45,000) |
| MF_02 - Procurement 6% EMS Reduction | 58 | 0.00 | (25,287) | 0 | 0 | (25,287) | 0.00 | (25,287) | 0 | 0 | (25,287) |
| MF_81 - Facilities-6-Reduce 1900 Bldg MM Reserve | 59 | 0.00 | 0 | 0 | (210,000) | (210,000) | 0.00 | 0 | 0 | (210,000) | (210,000) |
| MF_14 - CBO-6-Reduce OSS III Hours | 60 | 0.00 | (5,549) | 0 | 0 | (5,549) | 0.00 | (5,549) | 0 | 0 | (5,549) |
| MF_82 - Facilities-6-Reduce Police Janitorial | 61 | 0.00 | 0 | 0 | (50,000) | (50,000) | 0.00 | 0 | 0 | (50,000) | (50,000) |
| MF_111 - REV-6-Cut 0.25 Attorney IA | 62 | 0.00 | (57,333) | 0 | 0 | (57,333) | 0.00 | (57,333) | 0 | 0 | (57,333) |
| MF_59 - CF-6-Fire Bureau Internal Fueling | 63 | 0.00 | 0 | 0 | (38,000) | (38,000) | 0.00 | 0 | 0 | (38,000) | (38,000) |
| MF_52 - BHR-6-Cut 0.5 Senior Mgr Position | 64 | (0.50) | (66,139) | 0 | 0 | (66,139) | (0.50) | (66,139) | 0 | 0 | (66,139) |
| MF_69 - EBS-6- Further Reduction to PTE Contracts | 65 | 0.00 | 0 | 0 | (161,000) | (161,000) | 0.00 | 0 | 0 | (161,000) | (161,000) |
| MF_34 - BTS-6-Bus. Sol. Billable Analyst IV Reductio | 66 | (1.00) | 0 | 0 | (98,148) | (98,148) | (1.00) | 0 | 0 | (98,148) | (98,148) |
| MF_36 - BTS-6-Project Management Office Staff Redu | 67 | (1.00) | 0 | 0 | (94,056) | (94,056) | (1.00) | 0 | 0 | (94,056) | (94,056) |
| MF_37 - BTS-6-GIS Staffing Reduction | 68 | (1.00) | 0 | 0 | (94,056) | (94,056) | (1.00) | 0 | 0 | (94,056) | (94,056) |
| MF_38 - BTS-6-Account Administration Staffing Reduc | 69 | (1.00) | 0 | 0 | (86,592) | (86,592) | (1.00) | 0 | 0 | (86,592) | (86,592) |
| MF_35 - BTS-6-Data Center Staffing & Ext. M&S Redu | 70 | (1.00) | 0 | 0 | (83,274) | (83,274) | (1.00) | 0 | 0 | (83,274) | (83,274) |
| MF_105 - PFT - Debt 8% Professional Services Reduc | 71 | 0.00 | 0 | 0 | (14,484) | (14,484) | 0.00 | 0 | 0 | (14,484) | (14,484) |

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>Reductions</i> | | | | | | | | | | | |
| MF_40 - BTS-8-Telecommunications Staffing & Extern | 72 | (1.00) | 0 | 0 | (152,268) | (152,268) | (1.00) | 0 | 0 | (152,268) | (152,268) |
| MF_27 - P&D-8-Interoffice mail efficiencies | 73 | (1.00) | 0 | 0 | (45,000) | (45,000) | (1.00) | 0 | 0 | (45,000) | (45,000) |
| MF_53 - BHR-8-Cut EM&S | 74 | 0.00 | (3,036) | 0 | 0 | (3,036) | 0.00 | (3,036) | 0 | 0 | (3,036) |
| MF_60 - CityFleet-8-Assess rent to Home Forward | 75 | 0.00 | 0 | 0 | (9,600) | (9,600) | 0.00 | 0 | 0 | (9,600) | (9,600) |
| MF_97 - BFS-8-Cut FPD EMS | 76 | 0.00 | (3,531) | 0 | 0 | (3,531) | 0.00 | (3,531) | 0 | 0 | (3,531) |
| MF_61 - CityFleet-8-Police Bureau Low Utilization Rev | 77 | 0.00 | 0 | 0 | (69,000) | (69,000) | 0.00 | 0 | 0 | (69,000) | (69,000) |
| MF_03 - Procurement 8% EMS Reductiion | 78 | 0.00 | (25,287) | 0 | 0 | (25,287) | 0.00 | (25,287) | 0 | 0 | (25,287) |
| MF_112 - REV-8-Cut Gen Fund Disc Add Regulatory f | 79 | 0.00 | (10,000) | 0 | 10,000 | 0 | 0.00 | (10,000) | 0 | 10,000 | 0 |
| MF_62 - CityFleet-8-Police Bureau PM Cycle change | 80 | 0.00 | 0 | 0 | (8,000) | (8,000) | 0.00 | 0 | 0 | (8,000) | (8,000) |
| MF_63 - CityFleet-8-Parks Bureau Low Vehicle Utilizat | 81 | 0.00 | 0 | 0 | (75,000) | (75,000) | 0.00 | 0 | 0 | (75,000) | (75,000) |
| MF_102 - PFT-Treasury 8% Reduce Professional Sen | 82 | 0.00 | 0 | 0 | (25,085) | (25,085) | 0.00 | 0 | 0 | (25,085) | (25,085) |
| MF_64 - CityFleet-8-PBOT Utilization Inventory Reduct | 83 | 0.00 | 0 | 0 | (25,400) | (25,400) | 0.00 | 0 | 0 | (25,400) | (25,400) |
| MF_08 - BFS-8-Accounting Temporary Employee Red | 84 | 0.00 | (8,000) | 0 | 0 | (8,000) | 0.00 | (8,000) | 0 | 0 | (8,000) |
| MF_84 - Facilities-8-Lease Vacant Kelly Building Spac | 85 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| MF_113 - REV-8-Cut EM&S | 86 | 0.00 | (32,207) | 0 | 0 | (32,207) | 0.00 | (32,207) | 0 | 0 | (32,207) |
| MF_90 - Facilities-8-Reduce Office Winter Temp to 68 | 87 | 0.00 | 0 | 0 | (13,000) | (13,000) | 0.00 | 0 | 0 | (13,000) | (13,000) |
| MF_98 - BFS-8-Cut FPD .25 Pos Funding | 88 | (0.25) | (25,090) | 0 | 0 | (25,090) | (0.25) | (25,090) | 0 | 0 | (25,090) |
| MF_91 - Facilities-8-Increase Office Summer Temp to | 89 | 0.00 | 0 | 0 | (15,000) | (15,000) | 0.00 | 0 | 0 | (15,000) | (15,000) |
| MF_07 - BFS-8-Accounting Training Reduction | 90 | 0.00 | (15,000) | 0 | 0 | (15,000) | 0.00 | (15,000) | 0 | 0 | (15,000) |
| MF_92 - Facilities-8-Reduce Office Window Cleaning | 91 | 0.00 | 0 | 0 | (19,000) | (19,000) | 0.00 | 0 | 0 | (19,000) | (19,000) |
| MF_54 - BHR/CBO-8-Cut EM&S | 92 | 0.00 | (63,689) | 0 | 0 | (63,689) | 0.00 | (63,689) | 0 | 0 | (63,689) |
| MF_114 - REV-8-Cut 0.5 FTE RTS IV | 93 | (0.50) | (42,480) | 0 | 0 | (42,480) | (0.50) | (42,480) | 0 | 0 | (42,480) |
| MF_93 - Facilities-8-Reduce Janitorial Services | 94 | 0.00 | 0 | 0 | (44,000) | (44,000) | 0.00 | 0 | 0 | (44,000) | (44,000) |
| MF_15 - CBO-8-Reduce OSS III Hours | 95 | 0.00 | (21,203) | 0 | 0 | (21,203) | 0.00 | (21,203) | 0 | 0 | (21,203) |
| MF_86 - Facilities-8-Elillminate Renewable Energy Fur | 96 | 0.00 | 0 | 0 | (31,000) | (31,000) | 0.00 | 0 | 0 | 0 | 0 |
| MF_70 - EBS-8- Further Reduction in PTE Contracts | 97 | 0.00 | 0 | 0 | (161,000) | (161,000) | 0.00 | 0 | 0 | (161,000) | (161,000) |
| MF_87 - Facilities-8-Upgrade Software & Reduce Staff | 98 | (1.00) | 0 | 0 | (102,000) | (102,000) | (1.00) | 0 | 0 | (102,000) | (102,000) |
| MF_41 - BTS-8-Windows Server Support Staffing Red | 99 | (1.00) | 0 | 0 | (94,056) | (94,056) | (1.00) | 0 | 0 | (94,056) | (94,056) |
| MF_42 - BTS-8-Radio System Support Staffing | 100 | (1.00) | 0 | 0 | (90,384) | (90,384) | (1.00) | 0 | 0 | (90,384) | (90,384) |

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 | | | | | | | | | | |
| <u>Reductions</u> | | | | | | | | | | | |
| MF_43 - BTS-8-GIS Staffing Reduction | 101 | (1.00) | 0 | 0 | (98,148) | (98,148) | (1.00) | 0 | 0 | (98,148) | (98,148) |
| MF_44 - BTS-8-Desktop Support Staffing Reduction | 102 | (1.00) | 0 | 0 | (86,592) | (86,592) | (1.00) | 0 | 0 | (86,592) | (86,592) |
| MF_45 - BTS-8-Windows Server Support Staffing Red | 103 | (1.00) | 0 | 0 | (93,404) | (93,404) | (1.00) | 0 | 0 | (93,404) | (93,404) |
| MF_46 - BTS-8-Planning & Development Staffing Red | 104 | (1.00) | 0 | 0 | (98,148) | (98,148) | (1.00) | 0 | 0 | (98,148) | (98,148) |
| MF_22 - RIS-8-Cut Office Support Specialist position | 105 | (1.00) | 0 | 0 | (67,000) | (67,000) | (1.00) | 0 | 0 | (67,000) | (67,000) |
| MF_115 - Facilities-4-Mayor's Security Reductions | NA | 0.00 | (3,143) | 0 | 0 | (3,143) | 0.00 | (3,143) | 0 | 0 | (3,143) |
| MF_116 - Facilities-6-Mayor's Security Reductions | NA | 0.00 | (1,572) | 0 | 0 | (1,572) | 0.00 | (1,572) | 0 | 0 | (1,572) |
| MF_117 - Facilities-8-Mayor's Security Reductions | NA | 0.00 | (1,572) | 0 | 0 | (1,572) | 0.00 | (1,572) | 0 | 0 | (1,572) |
| MF_118 - Facilities-4-City Hall Major Maintenance | NA | 0.00 | (11,772) | 0 | 0 | (11,772) | 0.00 | (11,772) | 0 | 0 | (11,772) |
| MF_119 - Facilities-6-City Hall Major Maintenance | NA | 0.00 | (5,886) | 0 | 0 | (5,886) | 0.00 | (5,886) | 0 | 0 | (5,886) |
| MF_120 - Facilities-8-City Hall Major Maintenance | NA | 0.00 | (5,886) | 0 | 0 | (5,886) | 0.00 | (5,886) | 0 | 0 | (5,886) |
| MF_124 - Special Event Revenue | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (100,000) | 0 | 100,000 | 0 |
| MF_125 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (167,954) | 0 | (167,954) |
| MF_128 - OMF Internal Service Reserve Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (19,800) | 19,800 | 0 |
| MF_129 - Facilities - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (46,613) | 0 | 0 | (46,613) |
| MF_130 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (275,778) | 0 | 0 | (275,778) |
| MF_72 - PSS-4-Vacant Mgmt Analyst position eliminat | NA | (1.00) | (56,235) | 0 | 0 | (56,235) | (1.00) | (56,235) | 0 | 0 | (56,235) |
| MF_73 - PSS-6-External M&S Reduction | NA | 0.00 | (28,117) | 0 | 0 | (28,117) | 0.00 | (28,117) | 0 | 0 | (28,117) |
| MF_74 - PSS-8-Elimination of Contract Employee | NA | 0.00 | (28,117) | 0 | 0 | (28,117) | 0.00 | (28,117) | 0 | 0 | (28,117) |
| Total Reductions | | (25.50) | (1,140,392) | 0 | (5,407,076) | (6,547,468) | (25.50) | (1,562,783) | (187,754) | (5,256,276) | (7,006,813) |
| <u>Bureau Adds</u> | | | | | | | | | | | |
| MF_11 - Procurement - Local Stimulus / ARRA Compli | 01 | 2.00 | 0 | 0 | 177,002 | 177,002 | 2.00 | 0 | 0 | 177,002 | 177,002 |
| MF_10 - Procurement - Minority Evaluator Staffing | 02 | 1.00 | 0 | 0 | 118,526 | 118,526 | 1.00 | 0 | 0 | 118,526 | 118,526 |
| MF_88 - Facilities-Add-Phase II & III ADA Transition P | 03 | 0.00 | 0 | 0 | 368,000 | 368,000 | 0.00 | 0 | 0 | 368,000 | 368,000 |
| Total Bureau Adds | | 3.00 | 0 | 0 | 663,528 | 663,528 | 3.00 | 0 | 0 | 663,528 | 663,528 |
| <u>Realignments</u> | | | | | | | | | | | |

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>Realignments</i> | | | | | | | | | | | |
| MF_47 - BTS-Limited Term to Pemanent Position Con | 01 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| <i>Total Realignments</i> | | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Office of Management & Finance | | (22.50) | (1,140,392) | 0 | (4,743,548) | (5,883,940) | (22.50) | (1,562,783) | (187,754) | (4,592,748) | (6,343,285) |
| Office of Management & Finance - Special Approps | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| MF_122 - Non-Represented COLA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (1,925,000) | 0 | (1,925,000) |
| SA_01 - RACC 4% Cut | NA | 0.00 | (157,302) | 0 | 0 | (157,302) | 0.00 | (157,302) | 0 | 0 | (157,302) |
| SA_02 - RACC 6% Cut | NA | 0.00 | (78,653) | 0 | 0 | (78,653) | 0.00 | 0 | 0 | 0 | 0 |
| SA_03 - RACC 8% Cut | NA | 0.00 | (78,652) | 0 | 0 | (78,652) | 0.00 | 0 | 0 | 0 | 0 |
| SA_04 - Downtown Services 4% Cut | NA | 0.00 | (43,762) | 0 | 0 | (43,762) | 0.00 | (43,762) | 0 | 0 | (43,762) |
| SA_05 - Downtown Services 6% Cut | NA | 0.00 | (21,882) | 0 | 0 | (21,882) | 0.00 | (21,882) | 0 | 0 | (21,882) |
| SA_06 - Downtown Services 8% Cut | NA | 0.00 | (21,881) | 0 | 0 | (21,881) | 0.00 | 0 | 0 | 0 | 0 |
| SA_07 - Crisis Assessment Center 4% Cut | NA | 0.00 | (24,601) | 0 | 0 | (24,601) | 0.00 | 0 | 0 | 0 | 0 |
| SA_08 - Crisis Assessment Center 6% Cut | NA | 0.00 | (12,300) | 0 | 0 | (12,300) | 0.00 | 0 | 0 | 0 | 0 |
| SA_09 - Crisis Assessment Center 8% Cut | NA | 0.00 | (12,300) | 0 | 0 | (12,300) | 0.00 | 0 | 0 | 0 | 0 |
| SA_10 - Future Connect Scholarship 4% Cut | NA | 0.00 | (20,000) | 0 | 0 | (20,000) | 0.00 | (20,000) | 0 | 0 | (20,000) |
| SA_11 - Future Connect Scholarship 6% Cut | NA | 0.00 | (10,000) | 0 | 0 | (10,000) | 0.00 | 0 | 0 | 0 | 0 |
| SA_12 - Future Connect Scholarships 8% Cut | NA | 0.00 | (10,000) | 0 | 0 | (10,000) | 0.00 | 0 | 0 | 0 | 0 |
| SA_13 - City Membership Dues 4% Cut | NA | 0.00 | (4,450) | 0 | 0 | (4,450) | 0.00 | 0 | 0 | 0 | 0 |
| SA_14 - City Membership Dues 6% Cut | NA | 0.00 | (2,225) | 0 | 0 | (2,225) | 0.00 | 0 | 0 | 0 | 0 |
| SA_15 - City Membership Dues 8% Cut | NA | 0.00 | (2,225) | 0 | 0 | (2,225) | 0.00 | 0 | 0 | 0 | 0 |
| SA_16 - Clean & Safe District 4% Cut | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| SA_17 - Clean & Safe District 6% Cut | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| SA_18 - Clean & Safe District 8% Cut | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| SA_19 - Leaders Roundtable 4% Cut | NA | 0.00 | (583) | 0 | 0 | (583) | 0.00 | (583) | 0 | 0 | (583) |
| SA_20 - Leaders Roundtable 6% Cut | NA | 0.00 | (291) | 0 | 0 | (291) | 0.00 | 0 | 0 | 0 | 0 |
| SA_21 - Leaders Roundtable 8% Cut | NA | 0.00 | (291) | 0 | 0 | (291) | 0.00 | 0 | 0 | 0 | 0 |
| SA_38 - General Fund Vacancy Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (2,000,000) | 0 | (2,000,000) |
| <i>Total Reductions</i> | | <i>0.00</i> | <i>(501,398)</i> | <i>0</i> | <i>0</i> | <i>(501,398)</i> | <i>0.00</i> | <i>(243,529)</i> | <i>(3,925,000)</i> | <i>0</i> | <i>(4,168,529)</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 Management & Finance - Special Approps | | | | | | | | | | |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| SA_22 - RACC - Right Brain Initiative | NA | 0.00 | 0 | 100,000 | 0 | 100,000 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| SA_23 - RACC - Work for Art | NA | 0.00 | 0 | 100,000 | 0 | 100,000 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| SA_24 - RACC - Equity & Diversity Initiatives | NA | 0.00 | 0 | 48,417 | 0 | 48,417 | 0.00 | 0 | 48,417 | 0 | 48,417 |
| SA_26 - Oregon Food Bank | NA | 0.00 | 0 | 100,000 | 0 | 100,000 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| SA_27 - Portland Rose Festival | NA | 0.00 | 0 | 20,000 | 0 | 20,000 | 0.00 | 0 | 70,000 | 0 | 70,000 |
| SA_28 - PPS - Sports Field | NA | 0.00 | 0 | 200,000 | 0 | 200,000 | 0.00 | 0 | 0 | 0 | 0 |
| SA_29 - CASH Oregon | NA | 0.00 | 0 | 75,000 | 0 | 75,000 | 0.00 | 0 | 75,000 | 0 | 75,000 |
| SA_31 - Needles Exchange Program | 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 - VOZ Workers Right Education Project | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 25,000 | 0 | 25,000 |
| SA_34 - Police Activities League | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 35,000 | 0 | 35,000 |
| SA_35 - First Stop Portland | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 15,000 | 0 | 15,000 |
| <i>Total Unfunded Ongoing</i> | | <i>0.00</i> | <i>0</i> | <i>643,417</i> | <i>0</i> | <i>643,417</i> | <i>0.00</i> | <i>0</i> | <i>783,417</i> | <i>0</i> | <i>783,417</i> |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| SA_25 - SUN Program - David Douglas HS | NA | 0.00 | 100,000 | 0 | 0 | 100,000 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| SA_30 - Council Transition Costs | NA | 0.00 | 0 | 213,817 | 0 | 213,817 | 0.00 | 0 | 213,817 | 0 | 213,817 |
| SA_36 - Westside Staging | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 180,000 | 180,000 | 0 | 360,000 |
| SA_37 - School Funding | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 |
| <i>Total Bureau Adds</i> | | <i>0.00</i> | <i>100,000</i> | <i>213,817</i> | <i>0</i> | <i>313,817</i> | <i>0.00</i> | <i>180,000</i> | <i>7,493,817</i> | <i>0</i> | <i>7,673,817</i> |
| Total Office of Management & Finance - Special Appr | | 0.00 | (401,398) | 857,234 | 0 | 455,836 | 0.00 | (63,529) | 4,352,234 | 0 | 4,288,705 |
| Office of Neighborhood Involvement | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| NI_01 - 4% Mandatory reduction | 01 | (1.10) | (222,086) | 0 | 12,466 | (209,620) | (1.10) | (208,332) | 0 | 12,466 | (195,866) |
| NI_02 - 6% Cut Package | 02 | (0.50) | (111,043) | 0 | 0 | (111,043) | (0.50) | (36,247) | 0 | 0 | (36,247) |
| NI_03 - Mandatory 8% cut package | 03 | (0.50) | (111,043) | 0 | 0 | (111,043) | 0.00 | (35,442) | 0 | 0 | (35,442) |
| NI_10 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (10,548) | 0 | (10,548) |
| NI_11 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (25,789) | 0 | 0 | (25,789) |
| <i>Total Reductions</i> | | <i>(2.10)</i> | <i>(444,172)</i> | <i>0</i> | <i>12,466</i> | <i>(431,706)</i> | <i>(1.60)</i> | <i>(305,810)</i> | <i>(10,548)</i> | <i>12,466</i> | <i>(303,892)</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 Neighborhood Involvement | | | | | | | | | | |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| NI_06 - Continue One time funding for NSG | 01 | 0.00 | 0 | 93,855 | 0 | 93,855 | 0.00 | 0 | 93,855 | 0 | 93,855 |
| NI_04 - Continuation of Graffiti Program | 02 | 2.40 | 0 | 552,232 | 0 | 552,232 | 2.40 | 0 | 447,232 | 0 | 447,232 |
| NI_05 - Continuation of Neighborhood Mediation | 03 | 0.00 | 0 | 104,692 | 0 | 104,692 | 0.00 | 0 | 104,692 | 0 | 104,692 |
| NI_08 - East Portland Action Plan | 04 | 1.00 | 0 | 279,692 | 0 | 279,692 | 1.00 | 0 | 279,692 | 0 | 279,692 |
| <i>Total Unfunded Ongoing</i> | | <i>3.40</i> | <i>0</i> | <i>1,030,471</i> | <i>0</i> | <i>1,030,471</i> | <i>3.40</i> | <i>0</i> | <i>925,471</i> | <i>0</i> | <i>925,471</i> |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| NI_09 - Current Service Level one-time/ongoing | 01 | 0.00 | 0 | 30,867 | 0 | 30,867 | 0.00 | 0 | 0 | 0 | 0 |
| <i>Total Bureau Adds</i> | | <i>0.00</i> | <i>0</i> | <i>30,867</i> | <i>0</i> | <i>30,867</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| NI_07 - Funding for Crime Prevention HUB | 01 | (0.50) | 0 | 0 | 0 | 0 | (0.50) | 0 | 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> | <i>0</i> |
| Total Office of Neighborhood Involvement | | 0.80 | (444,172) | 1,061,338 | 12,466 | 629,632 | 1.30 | (305,810) | 914,923 | 12,466 | 621,579 |
| Office of the City Attorney | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| AT_01 - 4% Reduction | 01 | 0.00 | (72,167) | 0 | 0 | (72,167) | 0.00 | (72,167) | 0 | 0 | (72,167) |
| AT_02 - 6% Reduction | 02 | 0.00 | (36,084) | 0 | 0 | (36,084) | 0.00 | (36,084) | 0 | 0 | (36,084) |
| AT_03 - 8% Reduction | 03 | 0.00 | (36,083) | 0 | 0 | (36,083) | 0.00 | 0 | 0 | 0 | 0 |
| AT_04 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (58,697) | 0 | (58,697) |
| AT_05 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (34,468) | 0 | 0 | (34,468) |
| <i>Total Reductions</i> | | <i>0.00</i> | <i>(144,334)</i> | <i>0</i> | <i>0</i> | <i>(144,334)</i> | <i>0.00</i> | <i>(142,719)</i> | <i>(58,697)</i> | <i>0</i> | <i>(201,416)</i> |
| Total Office of the City Attorney | | 0.00 | (144,334) | 0 | 0 | (144,334) | 0.00 | (142,719) | (58,697) | 0 | (201,416) |
| Office of the City Auditor | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| AU_01 - Auditor 4% Cut Package (\$159,520) | 01 | (0.50) | (159,520) | 0 | 0 | (159,520) | (0.50) | (159,520) | 0 | 0 | (159,520) |
| AU_02 - Auditor 6% Cut (when added to 4% cut = \$23 | 02 | (0.50) | (79,761) | 0 | 0 | (79,761) | (0.50) | (79,761) | 0 | 0 | (79,761) |
| AU_03 - Auditor 8% Cut (when added to 6% cut = \$31 | 03 | (0.50) | (79,760) | 0 | 0 | (79,760) | 0.00 | 0 | 0 | 0 | 0 |
| AU_04 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (39,116) | 0 | (39,116) |

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 City Auditor | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| AU_05 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | (54,317) | 0 | 0 | (54,317) | |
| <i>Total Reductions</i> | | (1.50) | (319,041) | 0 | 0 | (319,041) | (1.00) | (293,598) | (39,116) | 0 | (332,714) |
| Total Office of the City Auditor | | (1.50) | (319,041) | 0 | 0 | (319,041) | (1.00) | (293,598) | (39,116) | 0 | (332,714) |
| Office of the Mayor | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| MY_01 - Mayor's Office - Reduce Police IA 0.4 FTE | 01 | (0.40) | 0 | 0 | (39,065) | (39,065) | (0.40) | 0 | 0 | (39,065) | (39,065) |
| MY_03 - Mayor's Office-4% Reduce 0.65 Comm Adm | 02 | (0.65) | (52,007) | 0 | 0 | (52,007) | (0.65) | (52,007) | 0 | 0 | (52,007) |
| MY_05 - Mayor's Office-8% Reduce Professional Serv | 03 | 0.00 | (26,004) | 0 | 0 | (26,004) | 0.00 | (26,004) | 0 | 0 | (26,004) |
| MY_09 - Mayor's Office-4% Education Program | 04 | 0.00 | (7,503) | 0 | 0 | (7,503) | 0.00 | 0 | 0 | 0 | 0 |
| MY_06 - Mayor's Office-4% OYVP Reduction | 05 | 0.00 | (15,459) | 0 | 0 | (15,459) | 0.00 | 0 | 0 | 0 | 0 |
| MY_07 - Mayor's Office-6% OYVP Reduction | 06 | 0.00 | (7,729) | 0 | 0 | (7,729) | 0.00 | 0 | 0 | 0 | 0 |
| MY_10 - Mayor's Office-6% Education Program | 07 | 0.00 | (3,751) | 0 | 0 | (3,751) | 0.00 | 0 | 0 | 0 | 0 |
| MY_04 - Mayor's Office-6% Eliminate FTE Comm Adr | 08 | (0.35) | (26,004) | 0 | 0 | (26,004) | (0.35) | (26,004) | 0 | 0 | (26,004) |
| MY_08 - Mayor's Office-8% OYVP Reduction | 09 | 0.00 | (7,729) | 0 | 0 | (7,729) | 0.00 | 0 | 0 | 0 | 0 |
| MY_11 - Mayor's Office-8% Education Program | 10 | 0.00 | (3,751) | 0 | 0 | (3,751) | 0.00 | 0 | 0 | 0 | 0 |
| MY_13 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (36,628) | 0 | (36,628) |
| MY_15 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (14,910) | 0 | 0 | (14,910) |
| <i>Total Reductions</i> | | (1.40) | (149,937) | 0 | (39,065) | (189,002) | (1.40) | (118,925) | (36,628) | (39,065) | (194,618) |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| MY_02 - Mayor's Office - Education Program | 01 | 0.00 | 304,805 | 145,945 | 0 | 450,750 | 0.00 | 0 | 450,750 | 0 | 450,750 |
| MY_12 - Mayor's Office - Cradle-to-Career | 02 | 0.00 | 0 | 235,000 | 0 | 235,000 | 0.00 | 0 | 235,000 | 0 | 235,000 |
| <i>Total Unfunded Ongoing</i> | | 0.00 | 304,805 | 380,945 | 0 | 685,750 | 0.00 | 0 | 685,750 | 0 | 685,750 |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| MY_14 - Add - Office of Youth Violence Prevention | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 143,343 | 0 | 0 | 143,343 |
| <i>Total Bureau Adds</i> | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 143,343 | 0 | 0 | 143,343 |
| Total Office of the Mayor | | (1.40) | 154,868 | 380,945 | (39,065) | 496,748 | (1.40) | 24,418 | 649,122 | (39,065) | 634,475 |

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 Bureau of Emergency Management | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| EM_01 - 4% Reduction Package | 01 | 0.00 | (28,274) | 0 | 0 | (28,274) | 0.00 | (28,274) | 0 | 0 | (28,274) |
| EM_02 - 6% Reduction Package | 02 | 0.00 | (14,137) | 0 | 0 | (14,137) | 0.00 | (14,137) | 0 | 0 | (14,137) |
| EM_03 - 8% Reduction Package | 03 | 0.00 | (14,137) | 0 | 0 | (14,137) | 0.00 | 0 | 0 | 0 | 0 |
| EM_04 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (7,860) | 0 | (7,860) |
| EM_05 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (37,280) | 0 | 0 | (37,280) |
| <i>Total Reductions</i> | | <i>0.00</i> | <i>(56,548)</i> | <i>0</i> | <i>0</i> | <i>(56,548)</i> | <i>0.00</i> | <i>(79,691)</i> | <i>(7,860)</i> | <i>0</i> | <i>(87,551)</i> |
| Total Portland Bureau of Emergency Management | | | | | | | | | | | |
| | | 0.00 | (56,548) | 0 | 0 | (56,548) | 0.00 | (79,691) | (7,860) | 0 | (87,551) |
| Portland Bureau of Transportation | | | | | | | | | | | |
| TR_91 - Pkg Enforce Meter Dist | NA | 0.00 | 0 | 0 | 0 | 0 | 3.00 | 0 | 0 | 450,000 | 450,000 |
| | | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3.00</i> | <i>0</i> | <i>0</i> | <i>450,000</i> | <i>450,000</i> |
| <i>Reductions</i> | | | | | | | | | | | |
| TR_01 - Reduce Central Interagencies | 01 | 0.00 | 0 | 0 | (200,000) | (200,000) | 0.00 | 0 | 0 | (200,000) | (200,000) |
| TR_02 - Reduce Timekeeping and Payroll Services | 02 | (1.00) | 0 | 0 | (68,800) | (68,800) | (1.00) | 0 | 0 | (68,800) | (68,800) |
| TR_03 - Reduce GIS and Mapping Services | 03 | (1.00) | 0 | 0 | (98,198) | (98,198) | (1.00) | 0 | 0 | (98,198) | (98,198) |
| TR_04 - Reduce Financial Planning | 04 | 0.00 | 0 | 0 | (5,800) | (5,800) | 0.00 | 0 | 0 | (5,800) | (5,800) |
| TR_05 - Reduce Financial Management | 05 | (1.00) | 0 | 0 | (88,424) | (88,424) | (1.00) | 0 | 0 | (88,424) | (88,424) |
| TR_06 - Reduce BTS Interagency | 06 | 0.00 | 0 | 0 | (120,000) | (120,000) | 0.00 | 0 | 0 | (120,000) | (120,000) |
| TR_07 - Reduce Recycling Operations | 07 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| TR_08 - Reduce Rail-Volution Contribution | 08 | 0.00 | 0 | 0 | (5,000) | (5,000) | 0.00 | 0 | 0 | (5,000) | (5,000) |
| TR_09 - Reduce Stores Operation | 09 | (1.00) | 0 | 0 | (60,000) | (60,000) | (1.00) | 0 | 0 | (60,000) | (60,000) |
| TR_10 - Reduce Facilities and Equipment Managemer | 10 | (2.00) | 0 | 0 | (221,338) | (221,338) | (2.00) | 0 | 0 | (221,338) | (221,338) |
| TR_11 - Reduce Fleet and Equipment Management | 11 | (2.00) | 0 | 0 | (205,000) | (205,000) | (2.00) | 0 | 0 | (205,000) | (205,000) |
| TR_12 - Reduce Right of Way Acquisitions | 12 | 0.00 | 0 | 0 | (13,925) | (13,925) | 0.00 | 0 | 0 | (13,925) | (13,925) |
| TR_13 - Reduce Parking Operations | 13 | 0.00 | 0 | 0 | (160,000) | (160,000) | 0.00 | 0 | 0 | (160,000) | (160,000) |
| TR_14 - Reduce Parking Meter Maintenance | 14 | 0.00 | 0 | 0 | (215,000) | (215,000) | 0.00 | 0 | 0 | (215,000) | (215,000) |
| TR_15 - Reduce Parking Finance | 15 | (1.00) | 0 | 0 | (113,900) | (113,900) | (0.50) | 0 | 0 | (56,900) | (56,900) |
| TR_16 - Reduce Parking Enforcement | 16 | 0.00 | 0 | 0 | (50,000) | (50,000) | 0.00 | 0 | 0 | (50,000) | (50,000) |

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 Bureau of Transportation | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| TR_17 - Reduce CIP for Traffic Signal Rehabilitation | 17 | 0.00 | 0 | 0 | (100,000) | (100,000) | 0.00 | 0 | 0 | (100,000) | (100,000) |
| TR_18 - Reduce CIP for Signal Recon. and Communic | 18 | 0.00 | 0 | 0 | (100,000) | (100,000) | 0.00 | 0 | 0 | (100,000) | (100,000) |
| TR_19 - Reduce CIP for Pedestrian and Bike Safety | 19 | 0.00 | 0 | 0 | (50,000) | (50,000) | 0.00 | 0 | 0 | (50,000) | (50,000) |
| TR_20 - Reduce CIP for Structurally Deficient Bridges | 20 | 0.00 | 0 | 0 | (34,495) | (34,495) | 0.00 | 0 | 0 | (34,495) | (34,495) |
| TR_21 - Reduce CIP for Contract Paving (HB 2001) | 21 | 0.00 | 0 | 0 | (1,855,000) | (1,855,000) | 0.00 | 0 | 0 | (1,855,000) | (1,855,000) |
| TR_22 - Reduce CIP for Contract Paving | 22 | (4.00) | 0 | 0 | (2,800,000) | (2,800,000) | (4.00) | 0 | 0 | (2,800,000) | (2,800,000) |
| TR_23 - Reduce CIP for Arterial Sidewalks | 23 | 0.00 | 0 | 0 | (60,000) | (60,000) | 0.00 | 0 | 0 | (60,000) | (60,000) |
| TR_24 - Reduce CIP for 15 Miles Bike Blvd | 24 | (1.00) | 0 | 0 | (100,000) | (100,000) | (1.00) | 0 | 0 | (100,000) | (100,000) |
| TR_25 - Reduce Downtown Marketing Contract | 25 | 0.00 | 0 | 0 | (647,700) | (647,700) | 0.00 | 0 | 0 | (647,700) | (647,700) |
| TR_26 - Reduce Endangered Species Act Contributor | 26 | 0.00 | 0 | 0 | (35,000) | (35,000) | 0.00 | 0 | 0 | (140,000) | (140,000) |
| TR_27 - Reduce Residential Street Cleaning | 27 | (4.00) | 0 | 0 | (444,202) | (444,202) | (4.00) | 0 | 0 | (444,202) | (444,202) |
| TR_28 - Reduce Street Area Landscaping | 28 | (1.00) | 0 | 0 | (150,000) | (150,000) | (1.00) | 0 | 0 | (150,000) | (150,000) |
| TR_29 - Reduce Special Event Assistance | 29 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| TR_30 - Reduce Red Light Camera | 30 | 0.00 | 0 | 0 | (480,000) | (480,000) | 0.00 | 0 | 0 | (480,000) | (480,000) |
| TR_31 - Reduce Guardrail Maintenance | 31 | 0.00 | 0 | 0 | (50,000) | (50,000) | 0.00 | 0 | 0 | (50,000) | (50,000) |
| TR_32 - Reduce Fence and Stairway Repairs | 32 | (1.00) | 0 | 0 | (100,000) | (100,000) | (1.00) | 0 | 0 | (100,000) | (100,000) |
| TR_33 - Reduce Environmental System Repairs | 33 | 0.00 | 0 | 0 | (151,600) | (151,600) | 0.00 | 0 | 0 | (151,600) | (151,600) |
| TR_34 - Reduce Active Transportation | 34 | (2.50) | 0 | 0 | (350,000) | (350,000) | (2.50) | 0 | 0 | (350,000) | (350,000) |
| TR_35 - Reduce Transportation Planning | 35 | (2.50) | 0 | 0 | (250,000) | (250,000) | (2.50) | 0 | 0 | (250,000) | (250,000) |
| TR_36 - Reduce Street Cleaning in Bike & Pedestrian | 36 | 0.00 | 0 | 0 | (50,000) | (50,000) | 0.00 | 0 | 0 | (50,000) | (50,000) |
| TR_37 - Reduce Arterial Street Cleaning | 37 | (2.00) | 0 | 0 | (300,000) | (300,000) | 0.00 | 0 | 0 | (15,774) | (15,774) |
| TR_38 - Reduce Downtown Mall and LRT Area Cleani | 38 | 0.00 | 0 | 0 | (50,000) | (50,000) | 0.00 | 0 | 0 | (50,000) | (50,000) |
| TR_39 - Reduce CBD Street Cleaning | 39 | (2.00) | 0 | 0 | (150,000) | (150,000) | (1.00) | 0 | 0 | (72,110) | (72,110) |
| TR_40 - Reduce Sidewalk Repairs | 40 | 0.00 | 0 | 0 | (260,000) | (260,000) | 0.00 | 0 | 0 | (260,000) | (260,000) |
| TR_41 - Reduce Sidewalk Postings and Inspections | 41 | (2.00) | 0 | 0 | (245,000) | (245,000) | (2.00) | 0 | 0 | (245,000) | (245,000) |
| TR_42 - Reduce Sidewalk Corners, Curbs and ADA R. | 42 | (6.00) | 0 | 0 | (1,000,000) | (1,000,000) | (6.00) | 0 | 0 | (1,000,000) | (1,000,000) |
| TR_43 - Reduce Central Business District (CBD) Prog | 43 | (0.50) | 0 | 0 | (37,428) | (37,428) | (0.50) | 0 | 0 | (37,428) | (37,428) |
| TR_44 - Reduce Traffic Operations and Investigations | 44 | (1.00) | 0 | 0 | (110,000) | (110,000) | (1.00) | 0 | 0 | (110,000) | (110,000) |
| TR_45 - Reduce Structural Maintenance | 45 | (4.00) | 0 | 0 | (400,000) | (400,000) | (4.00) | 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 | |
| | Portland Bureau of Transportation | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| TR_46 - Reduce Pavement Management | 46 | 0.00 | 0 | 0 | (103,355) | (103,355) | 0.00 | 0 | 0 | (103,355) | (103,355) |
| TR_47 - Reduce Downtown Mall Maintenance and Ser | 47 | 0.00 | 0 | 0 | (85,000) | (85,000) | 0.00 | 0 | 0 | (85,000) | (85,000) |
| TR_48 - Reduce Streetcar Operations and Maintenan | 48 | 0.00 | 0 | 0 | (150,000) | (150,000) | 0.00 | 0 | 0 | (150,000) | (150,000) |
| TR_49 - Reduce Street Lighting Operations & Infr Mgn | 49 | 0.00 | 0 | 0 | (86,160) | (86,160) | 0.00 | 0 | 0 | (86,160) | (86,160) |
| TR_50 - Reduce Project Management | 50 | (1.00) | 0 | 0 | (100,000) | (100,000) | (1.00) | 0 | 0 | (100,000) | (100,000) |
| TR_51 - Reduce Pavement Maintenance | 51 | (6.00) | 0 | 0 | (1,000,000) | (1,000,000) | (2.00) | 0 | 0 | (186,860) | (186,860) |
| TR_52 - Reduce Construction Inspection | 52 | (1.00) | 0 | 0 | (82,434) | (82,434) | (1.00) | 0 | 0 | (82,434) | (82,434) |
| TR_53 - Reduce Civil Design | 53 | (1.00) | 0 | 0 | (133,140) | (133,140) | (1.00) | 0 | 0 | (133,140) | (133,140) |
| TR_54 - Reduce Pavement Markings | 54 | (1.00) | 0 | 0 | (219,200) | (219,200) | (1.00) | 0 | 0 | (219,200) | (219,200) |
| TR_55 - Reduce Maintenance Design | 55 | (1.00) | 0 | 0 | (111,834) | (111,834) | (1.00) | 0 | 0 | (111,834) | (111,834) |
| TR_56 - Reduce Bridge Maintenance | 56 | (1.00) | 0 | 0 | (100,000) | (100,000) | (1.00) | 0 | 0 | (100,000) | (100,000) |
| TR_57 - Reduce Bridges and Structures | 57 | 0.00 | 0 | 0 | (24,900) | (24,900) | 0.00 | 0 | 0 | (24,900) | (24,900) |
| TR_58 - Reduce Sign Maintenance | 58 | 0.00 | 0 | 0 | (96,700) | (96,700) | 0.00 | 0 | 0 | (96,700) | (96,700) |
| TR_59 - Reduce Electrical Maintenance | 59 | (3.00) | 0 | 0 | (537,490) | (537,490) | (3.00) | 0 | 0 | (537,490) | (537,490) |
| TR_60 - Reduce Traffic Signals | 60 | (1.00) | 0 | 0 | (99,920) | (99,920) | (1.00) | 0 | 0 | (99,920) | (99,920) |
| TR_61 - Reduce General Fund Transfer - Downtown M | 61 | 0.00 | (177,144) | 0 | 0 | (177,144) | 0.00 | (177,144) | 0 | 0 | (177,144) |
| TR_62 - Reduce GF Transfer - Street Light Energy 1 | 62 | 0.00 | (179,068) | 0 | 0 | (179,068) | 0.00 | (179,068) | 0 | 0 | (179,068) |
| TR_63 - Reduce GF Transfer - Street Light Energy 2 | 63 | 0.00 | (178,106) | 0 | 0 | (178,106) | 0.00 | (178,106) | 0 | 0 | (178,106) |
| TR_64 - Reduce GF Transfer - Street Light Energy 3 | 64 | 0.00 | (178,106) | 0 | 0 | (178,106) | 0.00 | 0 | 0 | 0 | 0 |
| TR_65 - ReduceTransportation Planning External Res | 65 | (0.50) | 0 | 0 | (55,000) | (55,000) | (0.50) | 0 | 0 | (55,000) | (55,000) |
| TR_66 - Reduce Project Management Grant | 66 | (1.00) | 0 | 0 | (129,000) | (129,000) | (1.00) | 0 | 0 | (129,000) | (129,000) |
| TR_67 - Reduce Permit Activity | 67 | (3.00) | 0 | 0 | (236,000) | (236,000) | (3.00) | 0 | 0 | (236,000) | (236,000) |
| TR_81 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (122,829) | 0 | (122,829) |
| TR_82 - OMF Internal Service Reserve Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (96,600) | 96,600 | 0 |
| TR_86 - Maint - Sr Public Works Supervisor reduction | NA | 0.00 | 0 | 0 | 0 | 0 | (5.00) | 0 | 0 | (648,655) | (648,655) |
| TR_87 - Engineering Svcs reduction | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | 0 | 0 | (119,550) | (119,550) |
| TR_88 - Traffic Ops Div Mngr | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | 0 | 0 | (127,530) | (127,530) |
| TR_89 - Development Svcs Assistance reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | (60,000) | (60,000) |
| TR_90 - Communications Reduction | NA | 0.00 | 0 | 0 | 0 | 0 | (1.50) | 0 | 0 | (126,568) | (126,568) |

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 Bureau of Transportation | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| TR_92 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | (682,961) | 0 | 22,555 | (660,406) | |
| Total Reductions | | (63.00) | (712,424) | 0 | (15,335,943) | (16,048,367) | (64.00) | (1,217,279) | (219,429) | (15,171,835) | (16,608,543) |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| TR_68 - Add GTR - Street Light Energy 1 | 01 | 0.00 | 0 | 0 | 179,068 | 179,068 | 0.00 | 0 | 0 | 179,068 | 179,068 |
| TR_69 - Add GTR - Street Light Energy 2 | 02 | 0.00 | 0 | 0 | 178,106 | 178,106 | 0.00 | 0 | 0 | 178,106 | 178,106 |
| TR_70 - Add GTR - Street Light Energy 3 | 03 | 0.00 | 0 | 0 | 178,106 | 178,106 | 0.00 | 0 | 0 | 0 | 0 |
| TR_72 - Add GTR Northwest Parking Operating | 04 | 23.00 | 0 | 0 | 3,200,000 | 3,200,000 | 23.00 | 0 | 0 | 3,200,000 | 3,200,000 |
| TR_73 - Add Northwest Parking Capital | 05 | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | 0.00 | 0 | 0 | 1,170,000 | 1,170,000 |
| TR_77 - Add Streetcar Positions | 06 | 8.00 | 0 | 0 | 242,208 | 242,208 | 8.00 | 0 | 0 | 42,208 | 42,208 |
| TR_78 - Add Rail-Volution Position | 07 | 1.00 | 0 | 0 | 90,390 | 90,390 | 1.00 | 0 | 0 | 90,390 | 90,390 |
| TR_74 - Add General Fund Support for Sunday Parkw | 08 | 0.00 | 0 | 120,000 | 0 | 120,000 | 0.00 | 0 | 120,000 | 0 | 120,000 |
| TR_94 - Downtown Marketing Contract Restoration | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 953,309 | 953,309 |
| Total Bureau Adds | | 32.00 | 0 | 120,000 | 5,567,878 | 5,687,878 | 32.00 | 0 | 120,000 | 5,813,081 | 5,933,081 |
| <i>Realignments</i> | | | | | | | | | | | |
| TR_71 - Realign Unemployment Due to Personnel Ch | 01 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| TR_75 - Realign Bike Parking Operations | 02 | (0.50) | 0 | 0 | 0 | 0 | (0.50) | 0 | 0 | 0 | 0 |
| TR_76 - Realign Sidewalk Positions | 03 | 6.00 | 0 | 0 | 0 | 0 | 6.00 | 0 | 0 | 0 | 0 |
| TR_79 - Realign Public Works Position | 04 | 1.00 | 0 | 0 | 0 | 0 | 1.00 | 0 | 0 | 0 | 0 |
| TR_80 - Realign Active Transportation Positions | 05 | 4.40 | 0 | 0 | 0 | 0 | 4.40 | 0 | 0 | 0 | 0 |
| TR_83 - PBOT revenue adjustments | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 1,483,691 | 1,483,691 |
| TR_84 - Parking Garage Transfer | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 2,437,000 | 2,437,000 |
| TR_85 - PBOT Fund Level adjustments | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | (1,607,629) | (1,607,629) |
| TR_93 - Street Cleaning Program Redesign - M&S | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 150,000 | 150,000 |
| Total Realignments | | 10.90 | 0 | 0 | 0 | 0 | 10.90 | 0 | 0 | 2,463,062 | 2,463,062 |
| Total Portland Bureau of Transportation | | (20.10) | (712,424) | 120,000 | (9,768,065) | (10,360,489) | (18.10) | (1,217,279) | (99,429) | (6,445,692) | (7,762,400) |
| Portland Development Commission | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| ZD_11 - Reduced Staff Capacity and Support: 4% | 01 | 0.00 | (107,647) | 0 | 0 | (107,647) | 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 | |
| | Portland Development Commission | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| ZD_13 - Reduced staff capacity & support: 2% (6% tot | 02 | 0.00 | (53,824) | 0 | 0 | (53,824) | 0.00 | 0 | 0 | 0 | 0 |
| ZD_12 - Reduced staff capacity & support: 2% (8% tot | 03 | 0.00 | (53,824) | 0 | 0 | (53,824) | 0.00 | 0 | 0 | 0 | 0 |
| ZD_16 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (28,726) | 0 | 0 | (28,726) |
| <i>Total Reductions</i> | | <i>0.00</i> | <i>(215,295)</i> | <i>0</i> | <i>0</i> | <i>(215,295)</i> | <i>0.00</i> | <i>(28,726)</i> | <i>0</i> | <i>0</i> | <i>(28,726)</i> |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| ZD_01 - Cluster Development and Business Recruitme | 01 | 0.00 | 0 | 567,000 | 0 | 567,000 | 0.00 | 0 | 179,065 | 0 | 179,065 |
| ZD_02 - Main Street | 02 | 0.00 | 0 | 500,000 | 0 | 500,000 | 0.00 | 0 | 290,000 | 0 | 290,000 |
| ZD_08 - International Business Development | 03 | 0.00 | 0 | 205,000 | 0 | 205,000 | 0.00 | 0 | 130,000 | 0 | 130,000 |
| ZD_06 - Economic Prosperity Initiative | 04 | 0.00 | 0 | 242,065 | 0 | 242,065 | 0.00 | 0 | 665,000 | 0 | 665,000 |
| ZD_03 - Seed Fund | 05 | 0.00 | 0 | 500,000 | 0 | 500,000 | 0.00 | 0 | 300,000 | 0 | 300,000 |
| ZD_07 - Small Business Technical Assistance | 06 | 0.00 | 0 | 600,000 | 0 | 600,000 | 0.00 | 0 | 450,000 | 0 | 450,000 |
| ZD_05 - Small Business Working Capital | 07 | 0.00 | 0 | 200,000 | 0 | 200,000 | 0.00 | 0 | 5,000 | 0 | 5,000 |
| ZD_09 - Entrepreneurial Development | 08 | 0.00 | 0 | 150,000 | 0 | 150,000 | 0.00 | 0 | 115,000 | 0 | 115,000 |
| ZD_04 - Business Services Website | 09 | 0.00 | 0 | 65,000 | 0 | 65,000 | 0.00 | 0 | 55,000 | 0 | 55,000 |
| ZD_15 - Economic Opportunities Initiative | 10 | 0.00 | 0 | 158,000 | 0 | 158,000 | 0.00 | 0 | 158,000 | 0 | 158,000 |
| <i>Total Unfunded Ongoing</i> | | <i>0.00</i> | <i>0</i> | <i>3,187,065</i> | <i>0</i> | <i>3,187,065</i> | <i>0.00</i> | <i>0</i> | <i>2,347,065</i> | <i>0</i> | <i>2,347,065</i> |
| Total Portland Development Commission | | 0.00 | (215,295) | 3,187,065 | 0 | 2,971,770 | 0.00 | (28,726) | 2,347,065 | 0 | 2,318,339 |
| Portland Fire & Rescue | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| FR_01 - Return to Work (RTW) Program | 01 | (10.00) | (300,000) | 0 | 0 | (300,000) | (10.00) | (300,000) | 0 | 0 | (300,000) |
| FR_02 - Eliminate landline phone accounts | 02 | 0.00 | (5,000) | 0 | 0 | (5,000) | 0.00 | (5,000) | 0 | 0 | (5,000) |
| FR_03 - Eliminate OSSIII position | 03 | (1.00) | (63,731) | 0 | 0 | (63,731) | (1.00) | (63,731) | 0 | 0 | (63,731) |
| FR_04 - Investigation Overtime/Standby Restructure | 04 | 0.00 | (70,000) | 0 | 0 | (70,000) | 0.00 | (70,000) | 0 | 0 | (70,000) |
| FR_05 - Overtime Reduction | 05 | 0.00 | (120,000) | 0 | 0 | (120,000) | 0.00 | (120,000) | 0 | 0 | (120,000) |
| FR_06 - Eliminate Recruiter FF Specialist | 06 | (1.00) | (111,930) | 0 | 0 | (111,930) | 0.00 | 0 | 0 | 0 | 0 |
| FR_07 - Eliminate Utility Worker position | 07 | (1.00) | (68,968) | 0 | 0 | (68,968) | (1.00) | (68,968) | 0 | 0 | (68,968) |
| FR_08 - Close Fire Station | 08 | (13.00) | (1,084,000) | 0 | (130,716) | (1,214,716) | 0.00 | 0 | 0 | 0 | 0 |
| FR_09 - Eliminate Training Academy Training Lieuten: | 09 | (1.00) | (113,808) | 0 | 0 | (113,808) | 0.00 | (5,322) | 0 | 0 | (5,322) |

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 | |
| Portland Fire & Rescue | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| FR_10 - Eliminate Injury Light Duty/FPD&R Liaison | 10 | (1.00) | (50,998) | 0 | (50,998) | (101,996) | 0.00 | 0 | 0 | 0 | 0 |
| FR_11 - Eliminate Public Information Officer | 11 | (1.00) | (112,975) | 0 | 0 | (112,975) | 0.00 | 0 | 0 | 0 | 0 |
| FR_12 - Eliminate Code Enforcement Inspector | 12 | (1.00) | (55,480) | 0 | (50,000) | (105,480) | 0.00 | 0 | 0 | 0 | 0 |
| FR_13 - Close Fire Station | 13 | (13.00) | (1,084,000) | 0 | (130,716) | (1,214,716) | 0.00 | 0 | 0 | 0 | 0 |
| FR_14 - Eliminate Code Enforcement Inspector | 14 | (1.00) | (55,480) | 0 | (50,000) | (105,480) | 0.00 | 0 | 0 | 0 | 0 |
| FR_15 - Eliminate Hazmat Program Coordinator | 15 | (0.50) | (71,724) | 0 | 0 | (71,724) | 0.00 | 0 | 0 | 0 | 0 |
| FR_16 - Eliminate Harbor Master Insp Specialist | 16 | (1.00) | (84,468) | 0 | (30,000) | (114,468) | 0.00 | 0 | 0 | 0 | 0 |
| FR_17 - EMS Battalion Chief | 17 | (1.00) | (142,944) | 0 | 0 | (142,944) | 0.00 | (28,946) | 0 | 0 | (28,946) |
| FR_18 - Close Fire Station - 6% | 18 | (13.00) | (1,084,000) | 0 | (130,716) | (1,214,716) | 0.00 | 0 | 0 | 0 | 0 |
| FR_19 - Reduce Station Staffing - 6% | 19 | (9.00) | (713,752) | 0 | (87,972) | (801,724) | 0.00 | 0 | 0 | 0 | 0 |
| FR_20 - Close Fire Station - 8% | 20 | (13.00) | (1,084,000) | 0 | (130,716) | (1,214,716) | 0.00 | 0 | 0 | 0 | 0 |
| FR_21 - Reduce Station Staffing - 8% | 21 | (8.00) | (713,753) | 0 | (83,652) | (797,405) | 0.00 | 0 | 0 | 0 | 0 |
| FR_25 - FPD alternative package | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| FR_26 - Administrative Specialist reduction | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | (87,456) | 0 | 0 | (87,456) |
| FR_27 - Carpenter position reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| FR_28 - Turnout and clothing replacement reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (200,000) | 0 | (200,000) |
| FR_29 - Building deferred maintenance reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (100,000) | 0 | (100,000) |
| FR_30 - Dry Dock reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (20,000) | 0 | (20,000) |
| FR_31 - Defibrillator replacement reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (55,000) | 0 | (55,000) |
| FR_32 - Trainee EMT certification reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (26,700) | 0 | (26,700) |
| FR_33 - Tools/equipment reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (50,000) | 0 | (50,000) |
| FR_34 - Overtime reduction - one time | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (120,000) | 0 | (120,000) |
| FR_35 - Specialty team equipment reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (50,000) | 0 | (50,000) |
| FR_36 - EM&S reductions one time | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (101,478) | 0 | (101,478) |
| FR_37 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (18,029) | 0 | (18,029) |
| FR_38 - New apparatus outfitting reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (150,000) | 0 | (150,000) |
| FR_39 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (337,289) | 0 | 0 | (337,289) |
| FR_40 - Call Shift and Overtime Reduction | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (160,398) | 0 | 0 | (160,398) |
| Total Reductions | | (89.50) | (7,191,011) | 0 | (875,486) | (8,066,497) | (13.00) | (1,247,110) | (891,207) | 0 | (2,138,317) |

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>Unfunded Ongoing</i> | | | | | | | | | | | |
| FR_22 - Station Staffing - Unfunded Ongoing Svc | 01 | 0.00 | 0 | 669,809 | 0 | 669,809 | 0.00 | 0 | 669,809 | 0 | 669,809 |
| FR_23 - Rescue Funding - Unfunded Ongoing Svc | 02 | 6.50 | 0 | 601,730 | 85,294 | 687,024 | 0.00 | 0 | 0 | 0 | 0 |
| FR_24 - Rescue Funding - Unfunded Ongoing Svc | 03 | 6.50 | 0 | 601,730 | 85,294 | 687,024 | 4.00 | 0 | 360,073 | 48,739 | 408,812 |
| <i>Total Unfunded Ongoing</i> | | <i>13.00</i> | <i>0</i> | <i>1,873,269</i> | <i>170,588</i> | <i>2,043,857</i> | <i>4.00</i> | <i>0</i> | <i>1,029,882</i> | <i>48,739</i> | <i>1,078,621</i> |
| Total Portland Fire & Rescue | | (76.50) | (7,191,011) | 1,873,269 | (704,898) | (6,022,640) | (9.00) | (1,247,110) | 138,675 | 48,739 | (1,059,696) |
| Portland Housing Bureau | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| HC_09 - PHB - 4% Reduction | 01 | 0.00 | (251,345) | 0 | 0 | (251,345) | 0.00 | (251,345) | 0 | 0 | (251,345) |
| HC_08 - PHB - 6% Reduction | 02 | 0.00 | (125,673) | 0 | 0 | (125,673) | 0.00 | (9,000) | 0 | 0 | (9,000) |
| HC_07 - PHB - 8% Reduction | 03 | 0.00 | (125,673) | 0 | 0 | (125,673) | 0.00 | (125,673) | 0 | 0 | (125,673) |
| HC_10 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (2,547) | 0 | (2,547) |
| HC_11 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (35,645) | 0 | 0 | (35,645) |
| <i>Total Reductions</i> | | <i>0.00</i> | <i>(502,691)</i> | <i>0</i> | <i>0</i> | <i>(502,691)</i> | <i>0.00</i> | <i>(421,663)</i> | <i>(2,547)</i> | <i>0</i> | <i>(424,210)</i> |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| HC_01 - PHB - Prevention & Rapid Rehousing | 01 | 0.00 | 0 | 1,900,000 | 0 | 1,900,000 | 0.00 | 0 | 1,700,000 | 0 | 1,700,000 |
| HC_02 - PHB - Homebuyer Support | 02 | 0.00 | 0 | 500,000 | 0 | 500,000 | 0.00 | 0 | 0 | 0 | 0 |
| HC_03 - PHB - Housing Access Services | 03 | 0.00 | 0 | 456,300 | 0 | 456,300 | 0.00 | 0 | 456,300 | 0 | 456,300 |
| HC_04 - PHB - Shelter and Emergency Services | 04 | 0.00 | 0 | 1,734,000 | 0 | 1,734,000 | 0.00 | 0 | 1,734,000 | 0 | 1,734,000 |
| HC_05 - PHB - Bud Clark Commons Operating Suppo | 05 | 0.00 | 0 | 185,000 | 0 | 185,000 | 0.00 | 0 | 185,000 | 0 | 185,000 |
| <i>Total Unfunded Ongoing</i> | | <i>0.00</i> | <i>0</i> | <i>4,775,300</i> | <i>0</i> | <i>4,775,300</i> | <i>0.00</i> | <i>0</i> | <i>4,075,300</i> | <i>0</i> | <i>4,075,300</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| HC_06 - PHB - Position Reductions taken in Base Buc | 01 | (2.00) | 0 | 0 | 0 | 0 | (2.00) | 0 | 0 | 0 | 0 |
| <i>Total Realignments</i> | | <i>(2.00)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>(2.00)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Portland Housing Bureau | | (2.00) | (502,691) | 4,775,300 | 0 | 4,272,609 | (2.00) | (421,663) | 4,072,753 | 0 | 3,651,090 |
| Portland Parks & Recreation | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PK_33 - Management Reorganization | | 0.00 | 0 | 0 | 0 | 0 | (10.00) | (856,273) | 0 | 0 | (856,273) |

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

| Bureau Priority | Bureau Requested | | | | | Mayor's Proposed | | | | | |
|---|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------|-------------------|---------------------|-----------------|----------------|--------------------|
| | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Program Expenses | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Program Expenses | | | |
| | FTE | | | | FTE | | | | | | |
| Portland Parks & Recreation | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PK_01 - Administration | 01 | (1.00) | (100,000) | 0 | 0 | (100,000) | 0.00 | 0 | 0 | 0 | 0 |
| PK_02 - Printing & Distribution | 02 | 0.00 | (100,000) | 0 | 0 | (100,000) | 0.00 | (100,000) | 0 | 0 | (100,000) |
| PK_03 - Sponsorship | 03 | (1.00) | (50,000) | 0 | 0 | (50,000) | (1.00) | (50,000) | 0 | 0 | (50,000) |
| PK_04 - SUN Community Schools | 04 | (3.00) | (332,416) | 0 | (95,500) | (427,916) | 0.00 | 0 | 0 | 0 | 0 |
| PK_05 - Pass-Through Grants 4% | 05 | 0.00 | (35,817) | 0 | 0 | (35,817) | 0.00 | 0 | 0 | 0 | 0 |
| PK_06 - Outdoor Recreation and Environmental Educa | 06 | (1.00) | (71,412) | 0 | (84,781) | (156,193) | (1.00) | (71,412) | 0 | (84,781) | (156,193) |
| PK_07 - Reduce Daily Park Maintenance | 07 | (11.00) | (982,854) | 0 | 0 | (982,854) | (3.00) | (302,948) | 0 | 0 | (302,948) |
| PK_08 - Close Buckman Pool | 08 | (1.00) | (79,720) | 0 | (56,446) | (136,166) | (1.00) | (79,720) | 0 | (56,446) | (136,166) |
| PK_09 - Pass-Through Grants 6% | 09 | 0.00 | (17,909) | 0 | 0 | (17,909) | 0.00 | 0 | 0 | 0 | 0 |
| PK_10 - Close and Lease Fulton Community Center | 10 | (2.40) | (74,693) | 0 | (221,742) | (296,435) | (1.90) | (74,693) | 0 | (168,504) | (243,197) |
| PK_11 - Hillside Community Center Revenue Enhance | 11 | (2.50) | (33,524) | 0 | (366,044) | (399,568) | 0.00 | (33,524) | 0 | 33,524 | 0 |
| PK_12 - Reduce Daily Park Maintenance - 6% | 12 | (3.00) | (244,166) | 0 | 0 | (244,166) | 0.00 | 0 | 0 | 0 | 0 |
| PK_13 - Park Landscaping | 13 | (5.50) | (505,817) | 0 | 0 | (505,817) | (3.00) | (302,948) | 0 | 0 | (302,948) |
| PK_14 - Pass-Through Grants 8% | 14 | 0.00 | (17,909) | 0 | 0 | (17,909) | 0.00 | 0 | 0 | 0 | 0 |
| PK_15 - Park Landscaping - 8% | 15 | (1.00) | (65,243) | 0 | 0 | (65,243) | 0.00 | 0 | 0 | 0 | 0 |
| PK_16 - Reduce Daily Park Maintenance - 8% | 16 | (3.00) | (347,541) | 0 | 0 | (347,541) | 0.00 | 0 | 0 | 0 | 0 |
| PK_17 - Irrigation except on Sports Fields | 17 | 0.00 | (104,000) | 0 | 0 | (104,000) | 0.00 | (104,000) | 0 | 0 | (104,000) |
| PK_18 - Tree Inspection | 18 | (1.00) | (80,000) | 0 | 0 | (80,000) | 0.00 | 0 | 0 | 0 | 0 |
| PK_19 - Natural Areas and Hoyt Arboretum | 19 | (2.00) | (130,000) | 0 | 0 | (130,000) | 0.00 | 0 | 0 | 0 | 0 |
| PK_20 - Dutch Elm Program | 20 | (2.00) | (131,417) | 0 | 0 | (131,417) | 0.00 | 0 | 0 | 0 | 0 |
| PK_21 - Major Maintenance 4% | 21 | 0.00 | (44,635) | 0 | 0 | (44,635) | 0.00 | 0 | 0 | 0 | 0 |
| PK_22 - Major Maintenance 6% | 22 | 0.00 | (22,318) | 0 | 0 | (22,318) | 0.00 | 0 | 0 | 0 | 0 |
| PK_23 - Major Maintenance 8% | 23 | 0.00 | (22,318) | 0 | 0 | (22,318) | 0.00 | 0 | 0 | 0 | 0 |
| PK_31 - FPD Alt: Additional Pass-through Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (284,890) | 0 | 0 | (284,890) |
| PK_34 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (68,698) | 0 | (68,698) |
| PK_35 - Various Revenue Increases | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (125,000) | 0 | 125,000 | 0 |
| PK_36 - Property Revenues | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (400,000) | 0 | 400,000 | 0 |
| PK_37 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (317,287) | 0 | 0 | (317,287) |
| Total Reductions | | (40.40) | (3,593,709) | 0 | (824,513) | (4,418,222) | (20.90) | (3,102,695) | (68,698) | 248,793 | (2,922,600) |

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 | | | | | | | | | | |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| PK_27 - Teen Programming | 01 | 3.00 | 0 | 300,000 | 15,000 | 315,000 | 3.00 | 0 | 300,000 | 15,000 | 315,000 |
| PK_28 - Portland Summer Lunch Program | 02 | 0.00 | 0 | 70,000 | 0 | 70,000 | 0.00 | 0 | 70,000 | 0 | 70,000 |
| Total Unfunded Ongoing | | 3.00 | 0 | 370,000 | 15,000 | 385,000 | 3.00 | 0 | 370,000 | 15,000 | 385,000 |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| PK_29 - O&M for Acq. and Parks Developed | 03 | 0.00 | 214,876 | 13,987 | 0 | 228,863 | 0.00 | 0 | 0 | 0 | 0 |
| Total Bureau Adds | | 0.00 | 214,876 | 13,987 | 0 | 228,863 | 0.00 | 0 | 0 | 0 | 0 |
| <i>Realignments</i> | | | | | | | | | | | |
| PK_32 - FPD Alt: Eliminate Unfunded Positions | | 0.00 | 0 | 0 | 0 | 0 | (12.90) | 0 | 0 | 0 | 0 |
| Total Realignments | | 0.00 | 0 | 0 | 0 | 0 | (12.90) | 0 | 0 | 0 | 0 |
| Total Portland Parks & Recreation | | (37.40) | (3,378,833) | 383,987 | (809,513) | (3,804,359) | (30.80) | (3,102,695) | 301,302 | 263,793 | (2,537,600) |
| Portland Police Bureau | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PL_01 - Risk premium reduction | 01 | 0.00 | (1,103,077) | 0 | 0 | (1,103,077) | 0.00 | (1,103,077) | 0 | 0 | (1,103,077) |
| PL_02 - Reduce printing & distribution use | 02 | 0.00 | (99,000) | 0 | 0 | (99,000) | 0.00 | (99,000) | 0 | 0 | (99,000) |
| PL_03 - Janitorial services reduction | 03 | 0.00 | (100,000) | 0 | 0 | (100,000) | 0.00 | (100,000) | 0 | 0 | (100,000) |
| PL_04 - Fleet services reduction | 04 | 0.00 | (290,000) | 0 | 0 | (290,000) | 0.00 | (560,000) | 0 | 0 | (560,000) |
| PL_05 - Reduce land line & voice mail accounts | 05 | 0.00 | (115,240) | 0 | 0 | (115,240) | 0.00 | (115,240) | 0 | 0 | (115,240) |
| PL_06 - Officer cuts: 20 vacant positions | 06 | (20.00) | (1,412,880) | 0 | 0 | (1,412,880) | 0.00 | 0 | 0 | 0 | 0 |
| PL_07 - Officer cuts: Training Division | 07 | (7.00) | (528,108) | 0 | 0 | (528,108) | 0.00 | 0 | 0 | 0 | 0 |
| PL_08 - Officer cuts: Personnel Division | 08 | (5.00) | (353,220) | 0 | 0 | (353,220) | 0.00 | 0 | 0 | 0 | 0 |
| PL_09 - Officer cuts: Family Services Division | 09 | (5.00) | (353,220) | 0 | 0 | (353,220) | 0.00 | 0 | 0 | 0 | 0 |
| PL_10 - Officer cuts: Drugs & Vice Division | 10 | (3.00) | (242,028) | 0 | 0 | (242,028) | 0.00 | 0 | 0 | 0 | 0 |
| PL_12 - Officer cuts: Tactical Operations Division | 11 | (5.00) | (446,892) | 0 | 0 | (446,892) | 0.00 | 0 | 0 | 0 | 0 |
| PL_13 - Officer cuts: Explosive Disposal Unit | 12 | (1.00) | (85,662) | 0 | 0 | (85,662) | 0.00 | 0 | 0 | 0 | 0 |
| PL_14 - Criminalist cuts: Forensic Evidence Division | 13 | (2.00) | (206,580) | 0 | 0 | (206,580) | 0.00 | 0 | 0 | 0 | 0 |
| PL_15 - Officer cuts: Traffic Division | 14 | (6.00) | (532,554) | 0 | 0 | (532,554) | 0.00 | 0 | 0 | 0 | 0 |
| PL_16 - Officer cuts: Youth Services Division | 15 | (2.00) | (243,247) | 0 | 0 | (243,247) | 0.00 | 0 | 0 | 0 | 0 |
| PL_17 - Officer cut: | 16 | (1.00) | (131,328) | 0 | 0 | (131,328) | 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 | |
| | Portland Police Bureau | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| PL_18 - Nonsworn cuts: | 17 | (2.00) | (108,312) | 0 | 0 | (108,312) | 0.00 | 0 | 0 | 0 | 0 |
| PL_19 - Officer cut: | 18 | (1.00) | (85,662) | 0 | 0 | (85,662) | 0.00 | 0 | 0 | 0 | 0 |
| PL_20 - Officer cuts: | 19 | (5.00) | (446,892) | 0 | 0 | (446,892) | 0.00 | 0 | 0 | 0 | 0 |
| PL_21 - Officer cuts: | 20 | (10.00) | (875,202) | 0 | 0 | (875,202) | 0.00 | 0 | 0 | 0 | 0 |
| PL_22 - Nonsworn cuts: | 21 | (2.00) | (125,976) | 0 | 0 | (125,976) | 0.00 | 0 | 0 | 0 | 0 |
| PL_23 - Nonsworn cuts: | 22 | (2.00) | (108,312) | 0 | 0 | (108,312) | 0.00 | 0 | 0 | 0 | 0 |
| PL_24 - Nonsworn cut: | 23 | (1.00) | (62,460) | 0 | 0 | (62,460) | 0.00 | 0 | 0 | 0 | 0 |
| PL_25 - Nonsworn cut: | 24 | (1.00) | (62,460) | 0 | 0 | (62,460) | 0.00 | 0 | 0 | 0 | 0 |
| PL_26 - Officer cuts: up to 6% mandatory | 25 | (10.50) | (1,049,244) | 0 | 0 | (1,049,244) | 0.00 | 0 | 0 | 0 | 0 |
| PL_27 - Officer cuts: up to 7.3% | 26 | (19.00) | (2,102,316) | 0 | 0 | (2,102,316) | 0.00 | 0 | 0 | 0 | 0 |
| PL_28 - Officer cuts: sufficient to 8% mandatory | 27 | (9.50) | (917,712) | 0 | 0 | (917,712) | 0.00 | 0 | 0 | 0 | 0 |
| PL_38 - Human Resources Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | (90,294) | 0 | 0 | (90,294) |
| PL_39 - Training Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | (66,636) | 0 | 0 | (66,636) |
| PL_40 - Property Evidence Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | (66,636) | 0 | 0 | (66,636) |
| PL_41 - Detective Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | (2.00) | (118,272) | 0 | 0 | (118,272) |
| PL_42 - Records Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | (2.00) | (118,272) | 0 | 0 | (118,272) |
| PL_43 - Fiscal Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | (4.00) | (329,238) | 0 | 0 | (329,238) |
| PL_44 - Special Event Cost Recovery | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (265,000) | 0 | 265,000 | 0 |
| PL_45 - Holiday Pay staffing realignment | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (200,000) | 0 | 0 | (200,000) |
| PL_46 - Non-Rep Merit Pay Freeze | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | (43,036) | 0 | (43,036) |
| PL_47 - Police ID Technicians | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (487,000) | 0 | 487,000 | 0 |
| PL_49 - Chief's Office Reductions | NA | 0.00 | 0 | 0 | 0 | 0 | (1.00) | (67,986) | 0 | 0 | (67,986) |
| PL_50 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | (1,005,257) | 0 | 0 | (1,005,257) |
| <i>Total Reductions</i> | | (120.00) | (12,187,584) | 0 | 0 | (12,187,584) | (12.00) | (4,791,908) | (43,036) | 752,000 | (4,082,944) |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| PL_34 - External Materials & Services | 01 | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | 0.00 | 0 | 0 | 0 | 0 |
| PL_29 - Service Coordination Team | 02 | 1.00 | 0 | 1,897,636 | 0 | 1,897,636 | 1.00 | 0 | 968,345 | 300,000 | 1,268,345 |
| PL_30 - Sobering Center and CHIERS | 03 | 0.00 | 0 | 1,061,077 | 0 | 1,061,077 | 0.00 | 0 | 742,754 | 0 | 742,754 |
| PL_33 - Independent Police Review Board Ordinance | 04 | 0.00 | 0 | 50,000 | 0 | 50,000 | 0.00 | 0 | 50,000 | 0 | 50,000 |

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 Police Bureau | | | | | | | | | |
| <i>Unfunded Ongoing</i> | | | | | | | | | | | |
| PL_31 - Crisis Intervention Mobile Response Unit | 05 | 0.00 | 0 | 105,984 | 0 | 105,984 | 0.00 | 0 | 105,984 | 0 | 105,984 |
| PL_35 - Illegal Drug Impact Areas | 06 | 0.00 | 0 | 250,000 | 0 | 250,000 | 0.00 | 0 | 129,445 | 0 | 129,445 |
| PL_32 - Prostitution Coordination Team | 07 | 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>5,489,697</i> | <i>0</i> | <i>5,489,697</i> | <i>1.00</i> | <i>0</i> | <i>2,121,528</i> | <i>300,000</i> | <i>2,421,528</i> |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| PL_37 - Extend limited-term positions | 01 | 1.00 | 0 | 0 | 145,158 | 145,158 | 1.00 | 0 | 0 | 145,158 | 145,158 |
| PL_48 - Red Light Camera | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 300,000 | 0 | (300,000) | 0 |
| <i>Total Bureau Adds</i> | | <i>1.00</i> | <i>0</i> | <i>0</i> | <i>145,158</i> | <i>145,158</i> | <i>1.00</i> | <i>300,000</i> | <i>0</i> | <i>(154,842)</i> | <i>145,158</i> |
| Total Portland Police Bureau | | (118.00) | (12,187,584) | 5,489,697 | 145,158 | (6,552,729) | (10.00) | (4,491,908) | 2,078,492 | 897,158 | (1,516,258) |
| Portland Water Bureau | | | | | | | | | | | |
| <i>Reductions</i> | | | | | | | | | | | |
| WA_03 - OMF IA Savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | (492,796) | (492,796) |
| WA_04 - Non-Rep Merit savings | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | (134,605) | (134,605) |
| WA_05 - 3.3% COLA | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | (90,532) | (90,532) |
| WA_06 - 0% Non-Rep COLA | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | (597,513) | (597,513) |
| <i>Total Reductions</i> | | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>(1,315,446)</i> | <i>(1,315,446)</i> |
| <i>Bureau Adds</i> | | | | | | | | | | | |
| WA_01 - LT2 Variance | 01 | 5.00 | 0 | 0 | 1,900,000 | 1,900,000 | 5.00 | 0 | 0 | 1,900,000 | 1,900,000 |
| WA_02 - Monthly Statement | 02 | 0.00 | 0 | 0 | 1,750,000 | 1,750,000 | 0.00 | 0 | 0 | 175,000 | 175,000 |
| <i>Total Bureau Adds</i> | | <i>5.00</i> | <i>0</i> | <i>0</i> | <i>3,650,000</i> | <i>3,650,000</i> | <i>5.00</i> | <i>0</i> | <i>0</i> | <i>2,075,000</i> | <i>2,075,000</i> |
| Total Portland Water Bureau | | 5.00 | 0 | 0 | 3,650,000 | 3,650,000 | 5.00 | 0 | 0 | 759,554 | 759,554 |
| GRAND TOTAL | | (271.92) | (30,088,181) | 19,632,559 | (15,286,629) | (25,742,251) | (91.12) | (15,124,935) | 13,784,086 | (13,085,553) | (14,426,402) |