

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Bureau of Development Services											
<i>Unfunded Ongoing</i>											
DS_02 - Improve Neighborhood Inspections Program	01	3.00	0	262,116	0	262,116	2.00	174,744	0	0	174,744
DS_03 - Enhanced Rental Inspection Program	02	2.00	0	174,744	0	174,744	2.00	174,744	0	0	174,744
DS_04 - Extremely Distressed Properties Enforcement	03	1.00	0	102,348	0	102,348	0.00	0	0	0	0
DS_07 - Citywide Tree Project	04	0.50	0	57,456	0	57,456	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>6.50</i>	<i>0</i>	<i>596,664</i>	<i>0</i>	<i>596,664</i>	<i>4.00</i>	<i>349,488</i>	<i>0</i>	<i>0</i>	<i>349,488</i>
<i>Bureau Adds</i>											
DS_01 - Improve Overall BDS Service Level	01	14.00	0	0	0	0	14.00	0	0	0	0
DS_05 - 10% General Fund Add Back Land Use	02	1.00	115,854	0	0	115,854	0.00	0	0	0	0
DS_06 - 10% General Fund Add Back Noise Program	03	0.25	21,576	0	0	21,576	0.00	0	0	0	0
DS_08 - 10% General Fund Add Back NIT	04	0.00	36,018	0	0	36,018	0.00	0	0	0	0
DS_09 - OMF IA Add-Backs	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>15.25</i>	<i>173,448</i>	<i>0</i>	<i>0</i>	<i>173,448</i>	<i>14.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Bureau of Development Services		21.75	173,448	596,664	0	770,112	18.00	349,488	0	0	349,488
Bureau of Emergency Communications											
<i>Bureau Adds</i>											
EC_01 - Reinstate staff for 4 police talkgroups 24 x 7	01	4.00	172,923	0	45,829	218,752	0.00	0	0	0	0
EC_02 - Reinstate staff for 2 fire talkgroups 24 x 7	02	2.00	103,864	0	27,526	131,390	2.00	103,864	0	27,526	131,390
EC_03 - Reinstate 4 calltaker positions	03	4.00	207,728	0	55,052	262,780	4.00	207,728	0	55,052	262,780
EC_04 - Reinstate fire TRO	04	1.00	42,455	0	11,252	53,707	1.00	42,455	0	11,252	53,707
EC_05 - Reinstate police Service Desk	05	6.00	296,709	0	78,634	375,343	6.00	296,709	0	78,634	375,343
EC_06 - Reinstate 4 calltaker positions	06	4.00	218,980	0	58,035	277,015	0.00	0	0	0	0
EC_07 - Reinstate police tactical nets	07	0.00	0	0	0	0	0.00	0	0	0	0
EC_08 - Reinstate fire TRO2	08	1.00	73,821	0	19,564	93,385	0.00	0	0	0	0
EC_09 - Accomodate special event dispatching	09	0.00	0	0	0	0	0.00	0	0	0	0
EC_10 - OMF IA Add-Backs	NA	0.00	146,912	0	38,935	185,847	0.00	2,970	0	789	3,759
<i>Total Bureau Adds</i>		<i>22.00</i>	<i>1,263,392</i>	<i>0</i>	<i>334,827</i>	<i>1,598,219</i>	<i>13.00</i>	<i>653,726</i>	<i>0</i>	<i>173,253</i>	<i>826,979</i>
Total Bureau of Emergency Communications		22.00	1,263,392	0	334,827	1,598,219	13.00	653,726	0	173,253	826,979

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Bureau of Environmental Services											
<i>Bureau Adds</i>											
ES_01 - Basic Operations and Maintenance	01	9.20	0	0	1,744,666	1,744,666	9.20	0	0	1,744,666	1,744,666
ES_02 - System Integrity	02	10.50	0	0	2,262,042	2,262,042	10.50	0	0	2,262,042	2,262,042
ES_03 - Watershed Health	03	5.00	0	0	1,783,126	1,783,126	5.00	0	0	1,783,126	1,783,126
ES_04 - Support for Others	04	8.00	0	0	5,340,865	5,340,865	8.00	0	0	3,126,757	3,126,757
ES_05 - OMF IA Add-Backs	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>32.70</i>	<i>0</i>	<i>0</i>	<i>11,130,699</i>	<i>11,130,699</i>	<i>32.70</i>	<i>0</i>	<i>0</i>	<i>8,916,591</i>	<i>8,916,591</i>
Total Bureau of Environmental Services		32.70	0	0	11,130,699	11,130,699	32.70	0	0	8,916,591	8,916,591
Bureau of Fire & Police Disability & Retirement											
<i>Bureau Adds</i>											
DR_01 - OMF IA Add-Backs	NA	0.00	0	0	13,126	13,126	0.00	0	0	565	565
DR_02 - Match Add Back Package: Police Bureau	NA	0.00	0	0	1,250,301	1,250,301	0.00	0	0	1,250,301	1,250,301
DR_03 - Match Add Back Package: Fire Bureau	NA	0.00	0	0	1,600,000	1,600,000	0.00	0	0	1,600,000	1,600,000
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,863,427</i>	<i>2,863,427</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,850,866</i>	<i>2,850,866</i>
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	2,863,427	2,863,427	0.00	0	0	2,850,866	2,850,866
Bureau of Planning & Sustainability											
<i>Unfunded Ongoing</i>											
PN_01 - Complete State-Mandated Comprehensive PI	01	3.50	0	355,500	0	355,500	0.00	0	0	0	0
PN_05 - Central Eastside Plan (SE Quadrant)	02	1.30	0	125,526	0	125,526	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>4.80</i>	<i>0</i>	<i>481,026</i>	<i>0</i>	<i>481,026</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bureau Adds</i>											
PN_03 - RICAP (Regulatory Improvement Code Amen	01	2.50	233,064	0	0	233,064	0.00	0	0	0	0
PN_04 - Solid Waste & Recycling	02	3.40	0	0	400,000	400,000	3.40	0	0	400,000	400,000
PN_06 - Sustainable City Government	03	1.00	104,144	0	0	104,144	0.00	0	0	0	0
PN_07 - Central City Urban Design	04	1.00	83,364	0	0	83,364	0.00	0	0	0	0
PN_08 - District Liaisons	05	1.00	102,534	0	0	102,534	0.00	0	0	0	0
PN_09 - Commercial Energy Efficiency	06	1.00	143,828	0	0	143,828	0.00	0	0	0	0

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Bureau of Planning & Sustainability												
<i>Bureau Adds</i>												
	PN_02 - OMF IA Add-Backs	NA	0.00	51,735	0	0	51,735	0.00	0	0	0	0
	<i>Total Bureau Adds</i>		<i>9.90</i>	<i>718,669</i>	<i>0</i>	<i>400,000</i>	<i>1,118,669</i>	<i>3.40</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
	Total Bureau of Planning & Sustainability		14.70	718,669	481,026	400,000	1,599,695	3.40	0	0	400,000	400,000
City Budget Office												
<i>Bureau Adds</i>												
	BO_01 - Financial Analyst	01	1.00	76,043	0	0	76,043	0.00	0	0	0	0
	BO_02 - OMF IA Add-Backs	NA	0.00	15,006	0	0	15,006	0.00	464	0	0	464
	<i>Total Bureau Adds</i>		<i>1.00</i>	<i>91,049</i>	<i>0</i>	<i>0</i>	<i>91,049</i>	<i>0.00</i>	<i>464</i>	<i>0</i>	<i>0</i>	<i>464</i>
<i>Realignments</i>												
	BO_03 - Administrative Support	01	1.00	0	0	0	0	1.00	0	0	0	0
	<i>Total Realignments</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Total City Budget Office		2.00	91,049	0	0	91,049	1.00	464	0	0	464
Commissioner of Public Affairs												
<i>Bureau Adds</i>												
	PA_01 - OMF IA Add-Backs	NA	0.00	0	0	0	0	0.00	0	0	0	0
	PA_02 - OMF IA Add-Backs	NA	0.00	11,122	0	0	11,122	0.00	344	0	0	344
	<i>Total Bureau Adds</i>		<i>0.00</i>	<i>11,122</i>	<i>0</i>	<i>0</i>	<i>11,122</i>	<i>0.00</i>	<i>344</i>	<i>0</i>	<i>0</i>	<i>344</i>
	Total Commissioner of Public Affairs		0.00	11,122	0	0	11,122	0.00	344	0	0	344
Commissioner of Public Safety												
<i>Bureau Adds</i>												
	PS_01 - OMF IA Add-Backs	NA	0.00	9,019	0	0	9,019	0.00	229	0	0	229
	<i>Total Bureau Adds</i>		<i>0.00</i>	<i>9,019</i>	<i>0</i>	<i>0</i>	<i>9,019</i>	<i>0.00</i>	<i>229</i>	<i>0</i>	<i>0</i>	<i>229</i>
	Total Commissioner of Public Safety		0.00	9,019	0	0	9,019	0.00	229	0	0	229
Commissioner of Public Utilities												
<i>Bureau Adds</i>												

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Commissioner of Public Utilities											
<i>Bureau Adds</i>											
PU_01 - OMF IA Add-Backs	NA	0.00	10,609	0	0	10,609	0.00	269	0	0	269
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>10,609</i>	<i>0</i>	<i>0</i>	<i>10,609</i>	<i>0.00</i>	<i>269</i>	<i>0</i>	<i>0</i>	<i>269</i>
Total Commissioner of Public Utilities		0.00	10,609	0	0	10,609	0.00	269	0	0	269
Commissioner of Public Works											
<i>Bureau Adds</i>											
PW_01 - OMF IA Add-Backs	NA	0.00	10,021	0	0	10,021	0.00	271	0	0	271
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>10,021</i>	<i>0</i>	<i>0</i>	<i>10,021</i>	<i>0.00</i>	<i>271</i>	<i>0</i>	<i>0</i>	<i>271</i>
Total Commissioner of Public Works		0.00	10,021	0	0	10,021	0.00	271	0	0	271
Office of Equity & Human Rights											
<i>Bureau Adds</i>											
OE_02 - Citywide Equity Training & Education	01	0.00	54,268	0	0	54,268	0.00	0	0	0	0
OE_03 - Strategic Planning and Consulting	02	0.00	30,000	0	0	30,000	0.00	0	0	0	0
OE_01 - OMF IA Add-Backs	NA	0.00	2,649	0	0	2,649	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>86,917</i>	<i>0</i>	<i>0</i>	<i>86,917</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Equity & Human Rights		0.00	86,917	0	0	86,917	0.00	0	0	0	0
Office of Government Relations											
<i>Unfunded Ongoing</i>											
GR_01 - Federal Assistant	01	1.00	0	106,770	0	106,770	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>1.00</i>	<i>0</i>	<i>106,770</i>	<i>0</i>	<i>106,770</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bureau Adds</i>											
GR_02 - 10% GR Add Back	01	0.00	41,150	0	0	41,150	0.00	0	0	0	0
GR_03 - OMF IA Add-Backs	NA	0.00	11,707	0	0	11,707	0.00	304	0	0	304
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>52,857</i>	<i>0</i>	<i>0</i>	<i>52,857</i>	<i>0.00</i>	<i>304</i>	<i>0</i>	<i>0</i>	<i>304</i>
Total Office of Government Relations		1.00	52,857	106,770	0	159,627	0.00	304	0	0	304
Office of Management & Finance											
<i>Bureau Adds</i>											
MF_56 - Revenue Bureau - Restore Tax Collectors	01	1.50	122,730	0	0	122,730	1.50	0	0	0	0

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Office of Management & Finance											
<i>Bureau Adds</i>											
MF_28 - EBS Implementation of Labor Contracts in SA	02	0.00	0	0	300,000	300,000	0.00	0	0	0	0
MF_14 - 24 X 7 Standby Support	03	0.00	0	0	287,193	287,193	0.00	0	0	0	0
MF_01 - ISTA IV - Storage Area Network Support	04	1.00	0	0	127,246	127,246	0.00	0	0	0	0
MF_54 - Revenue - Restore Customer Service Position	05	1.00	66,000	0	0	66,000	1.00	0	0	0	0
MF_19 - BHR-Filled Senior Human Resources Analyst	06	1.00	115,506	0	0	115,506	0.00	0	0	0	0
MF_29 - EBS Impl. & Maint. of Time Capture Proj	07	0.00	0	0	445,062	445,062	0.00	0	0	0	0
MF_20 - BHR-Filled OSS II Position	08	1.00	73,548	0	0	73,548	0.00	0	0	0	0
MF_24 - CityFleet - New Mechanic for Outside Agency	09	1.00	0	0	91,000	91,000	1.00	0	0	91,000	91,000
MF_02 - ISTA V - Support Systems & Asset Mngmnt A	10	1.00	0	0	102,726	102,726	0.00	0	0	0	0
MF_03 - ISTA IV - Project Management	11	1.00	0	0	128,682	128,682	0.00	0	0	0	0
MF_59 - Accounting - Accounting Policy Manager	12	1.00	126,807	0	0	126,807	0.00	0	0	0	0
MF_33 - BHR-External Materials and Services	13	0.00	39,374	0	0	39,374	0.00	0	0	0	0
MF_06 - PISA Planning and Development Architect	14	1.00	0	0	118,986	118,986	0.00	0	0	0	0
MF_51 - Facilities - Project Manger position	15	0.58	0	0	0	0	0.58	0	0	0	0
MF_25 - Risk - Restore Tort Liability Senior Adjuster	16	1.00	0	0	114,243	114,243	1.00	0	0	114,243	114,243
MF_04 - Information Systems Supervisor - Police IT	17	1.00	0	0	154,278	154,278	0.00	0	0	0	0
MF_26 - Risk - Restore Loss Prevention Services	18	1.00	0	0	98,057	98,057	1.00	0	0	98,057	98,057
MF_30 - EBS SAP Business Analyst	19	1.00	0	0	107,938	107,938	0.00	0	0	0	0
MF_07 - AA II - BTS Billing System Support	20	1.00	0	0	128,682	128,682	0.00	0	0	0	0
MF_68 - Facilities - Restore Mayors Security Services	21	0.00	7,422	0	0	7,422	0.00	0	0	0	0
MF_18 - Bus Ops-Financial & Accounting Services	22	0.00	94,630	0	0	94,630	0.00	0	0	0	0
MF_08 - Gartner Services	23	0.00	0	0	40,000	40,000	0.00	0	0	0	0
MF_05 - ISTA VI - Information Security Analyst	24	1.00	0	0	120,976	120,976	0.00	0	0	0	0
MF_69 - Facilities - Restore City Hall Major Maintenance	25	0.00	22,415	0	0	22,415	0.00	0	0	0	0
MF_63 - Grants Management - Financial Analyst	26	1.00	43,039	0	0	43,039	0.00	0	0	0	0
MF_21 - BHR-Vacant Senior Human Resources Analyst	27	1.00	96,162	0	0	96,162	0.00	0	0	0	0
MF_09 - Information Systems Supervisor-Mainframe S	28	1.00	0	0	142,212	142,212	0.00	0	0	0	0
MF_62 - Debt - Debt Professional Services	29	0.00	0	0	76,353	76,353	0.00	0	0	0	0
MF_27 - Risk - Senior Admin. Specialist	30	1.00	0	0	81,650	81,650	0.00	0	0	0	0

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Office of Management & Finance											
<i>Bureau Adds</i>											
MF_42 - Facilities - Restore Custodial Services	31	0.00	0	0	255,000	255,000	0.00	0	0	0	0
MF_36 - Procurement - Prime Contractor Developmen	32	0.00	148,500	0	0	148,500	0.00	0	0	0	0
MF_48 - Facilities - Restore Building Security	33	0.00	0	0	130,000	130,000	0.00	0	0	0	0
MF_57 - Revenue - Add Back Enforcement Funding	34	0.00	25,000	0	0	25,000	0.00	0	0	0	0
MF_39 - Procurement - Restore Assistant Procuremen	35	1.00	63,600	0	0	63,600	0.00	0	0	0	0
MF_16 - PC/Laptop Replacement Schedule	36	0.00	0	0	203,336	203,336	0.00	0	0	0	0
MF_32 - Risk - External M&S for Services to Bureaus	37	0.00	0	0	47,050	47,050	0.00	0	0	0	0
MF_60 - Accounting - Accounting Overtime	38	0.00	28,472	0	0	28,472	0.00	0	0	0	0
MF_15 - Consulting: Enterprise Tech Planning & Road	39	0.00	0	0	50,000	50,000	0.00	0	0	0	0
MF_10 - IRNE Major Maintenance	40	0.00	0	0	332,078	332,078	0.00	0	0	0	0
MF_50 - Facilities - Restore LEED-EB Program Coordi	41	1.00	0	0	123,122	123,122	0.00	0	0	0	0
MF_13 - Electronic Equipment Replacement Collectior	42	0.00	0	0	607,226	607,226	0.00	0	0	0	0
MF_45 - Facilities - Restore Maint Tools & Supplies	43	0.00	0	0	50,000	50,000	0.00	0	0	0	0
MF_53 - PSSRP - Admin Assistant Add Package	44	1.00	76,437	0	0	76,437	0.00	0	0	0	0
MF_37 - Procurement - Restore External M&S	45	0.00	26,500	0	0	26,500	0.00	0	0	0	0
MF_11 - Production Systems Major Maintenance	46	0.00	0	0	112,295	112,295	0.00	0	0	0	0
MF_58 - Add Back Portland Community Media Contrac	47	0.00	89,760	0	0	89,760	0.00	0	0	0	0
MF_61 - Treasury - Treasury Professional Services	48	0.00	0	0	40,000	40,000	0.00	0	0	40,000	40,000
MF_70 - Facilities - Restore Westside Staging Funding	49	0.00	18,496	0	0	18,496	0.00	0	0	0	0
MF_12 - 800 MHz Major Maintenance	50	0.00	0	0	482,084	482,084	0.00	0	0	0	0
MF_43 - Facilities - Restore Window Cleaning	51	0.00	0	0	11,000	11,000	0.00	0	0	0	0
MF_17 - Cellular Service Usage	52	0.00	0	0	315,000	315,000	0.00	0	0	0	0
MF_23 - CityFleet - Bureaus Use Re-issued Vehicles&	53	0.00	0	0	98,997	98,997	0.00	0	0	0	0
MF_44 - Facilities - Meeting Room Charges	54	0.00	0	0	0	0	0.00	0	0	0	0
MF_46 - Facilities - Restore CityKids Space	55	0.00	0	0	190,000	190,000	0.00	0	0	0	0
MF_52 - BIBS Admin & Facilities - Training/Travel	56	0.00	0	0	0	0	0.00	0	0	0	0
MF_47 - Facilities - Restore Utility Savings	57	0.00	0	0	145,000	145,000	0.00	0	0	0	0
MF_22 - CityFleet - Bureau Vehicle & Equipment Leas	58	0.00	0	0	228,500	228,500	0.00	0	0	0	0
MF_35 - OMF IA Add-Backs	NA	0.00	0	0	0	0	0.00	0	0	0	0

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	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of Management & Finance											
<u>Bureau Adds</u>											
MF_38 - OMF IA Add-Backs	NA	0.00	0	0	0	0	0.00	0	0	0	0
MF_40 - OMF IA Add-Backs	NA	0.00	34,042	0	0	34,042	0.00	8,664	0	0	8,664
MF_41 - OMF IA Add-Backs	NA	0.00	51,591	0	0	51,591	0.00	0	0	0	0
MF_55 - OMF IA Add-Backs	NA	0.00	9,906	0	0	9,906	0.00	0	0	0	0
MF_64 - OMF IA Add-Backs	NA	0.00	62,246	0	5,605	67,851	0.00	0	0	0	0
MF_71 - OMF IA Add-Backs	NA	0.00	117,691	0	0	117,691	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>24.08</i>	<i>1,559,874</i>	<i>0</i>	<i>6,091,577</i>	<i>7,651,451</i>	<i>6.08</i>	<i>8,664</i>	<i>0</i>	<i>343,300</i>	<i>351,964</i>
Total Office of Management & Finance		24.08	1,559,874	0	6,091,577	7,651,451	6.08	8,664	0	343,300	351,964
Office of Neighborhood Involvement											
<u>Unfunded Ongoing</u>											
NI_06 - East Portland Action Plan	01	1.00	0	279,692	0	279,692	0.00	0	0	0	0
NI_07 - Neighborhood Small Grants	02	0.00	0	93,855	0	93,855	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>1.00</i>	<i>0</i>	<i>373,547</i>	<i>0</i>	<i>373,547</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>Bureau Adds</u>											
NI_01 - Restoration of 2.6% and 3.2 FTE	01	1.50	162,030	0	0	162,030	0.00	0	0	0	0
NI_02 - Restoration of 2.1% and 2.4 FTE	02	1.00	129,289	0	0	129,289	0.00	0	0	0	0
NI_03 - Restoration of 1.8% and 1.88 FTE	03	0.50	114,442	0	0	114,442	0.00	0	0	0	0
NI_04 - Restore Graffiti Removal Funds	04	0.00	178,879	0	0	178,879	0.00	0	0	0	0
NI_05 - OMF IA Add-Backs	NA	0.00	36,288	0	0	36,288	0.00	1,122	0	0	1,122
<i>Total Bureau Adds</i>		<i>3.00</i>	<i>620,928</i>	<i>0</i>	<i>0</i>	<i>620,928</i>	<i>0.00</i>	<i>1,122</i>	<i>0</i>	<i>0</i>	<i>1,122</i>
<u>Realignments</u>											
NI_08 - Graffiti-Realignment	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		3.50	620,928	373,547	0	994,475	(0.50)	1,122	0	0	1,122
Office of the City Attorney											
<u>Bureau Adds</u>											
AT_02 - City Atty Add Back	01	0.00	141,507	0	0	141,507	0.00	0	0	0	0

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of the City Attorney											
<i>Bureau Adds</i>											
AT_01 - OMF IA Add-Backs	NA	0.00	56,013	0	0	56,013	0.00	2,539	0	0	2,539
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>197,520</i>	<i>0</i>	<i>0</i>	<i>197,520</i>	<i>0.00</i>	<i>2,539</i>	<i>0</i>	<i>0</i>	<i>2,539</i>
Total Office of the City Attorney		0.00	197,520	0	0	197,520	0.00	2,539	0	0	2,539
Office of the City Auditor											
<i>Bureau Adds</i>											
AU_02 - Add-Back Council Clerk/Contracts Support St	01	1.00	70,512	0	0	70,512	0.00	0	0	0	0
AU_03 - Add .5 FTE Hearings Clerk	02	0.50	35,058	0	0	35,058	0.50	0	35,058	35,058	35,058
AU_05 - Add-Back EM&S-VariouS Divisions	03	0.00	55,000	0	0	55,000	0.00	0	0	0	0
AU_06 - Add-Back Audit Services EM&S	04	0.00	50,000	0	0	50,000	0.00	0	0	0	0
AU_01 - OMF IA Add-Backs	NA	0.00	75,815	0	0	75,815	0.00	1,661	0	0	1,661
AU_07 - IPR OSSII position for DOJ	NA	0.00	35,652	0	0	35,652	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>1.50</i>	<i>322,037</i>	<i>0</i>	<i>0</i>	<i>322,037</i>	<i>0.50</i>	<i>1,661</i>	<i>0</i>	<i>35,058</i>	<i>36,719</i>
Total Office of the City Auditor		1.50	322,037	0	0	322,037	0.50	1,661	0	35,058	36,719
Office of the Mayor											
<i>Reductions</i>											
MY_02 - GF Reduction	01	0.00	(152,170)	0	0	(152,170)	0.00	(152,170)	0	0	(152,170)
<i>Total Reductions</i>		<i>0.00</i>	<i>(152,170)</i>	<i>0</i>	<i>0</i>	<i>(152,170)</i>	<i>0.00</i>	<i>(152,170)</i>	<i>0</i>	<i>0</i>	<i>(152,170)</i>
<i>Bureau Adds</i>											
MY_01 - OMF IA Add-Backs	NA	0.00	26,324	0	0	26,324	0.00	806	0	0	806
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>26,324</i>	<i>0</i>	<i>0</i>	<i>26,324</i>	<i>0.00</i>	<i>806</i>	<i>0</i>	<i>0</i>	<i>806</i>
Total Office of the Mayor		0.00	(125,846)	0	0	(125,846)	0.00	(151,364)	0	0	(151,364)
Portland Bureau of Emergency Management											
<i>Bureau Adds</i>											
EM_01 - OMF IA Add-Backs	NA	0.00	37,587	0	0	37,587	0.00	624	0	0	624
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>37,587</i>	<i>0</i>	<i>0</i>	<i>37,587</i>	<i>0.00</i>	<i>624</i>	<i>0</i>	<i>0</i>	<i>624</i>
Total Portland Bureau of Emergency Management		0.00	37,587	0	0	37,587	0.00	624	0	0	624

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Bureau of Transportation											
<u>Reductions</u>											
TR_01 - Transportation Partnership Reduction	01	0.00	0	0	(125,400)	(125,400)	0.00	0	0	(125,400)	(125,400)
TR_02 - Business and Support Services Reduction	02	0.00	0	0	(305,000)	(305,000)	0.00	0	0	(305,000)	(305,000)
TR_03 - Parking Operations Reduction	03	0.00	0	0	(85,000)	(85,000)	0.00	0	0	(85,000)	(85,000)
TR_04 - Parking Enforcement Reduction	04	0.00	0	0	(32,000)	(32,000)	0.00	0	0	(32,000)	(32,000)
TR_05 - CIP Neighborhd Safety/Livable Streets Reduc	05	(1.00)	0	0	(1,000,000)	(1,000,000)	(1.00)	0	0	(1,000,000)	(1,000,000)
TR_06 - Transportation Planning Reduction	06	0.00	0	0	(45,000)	(45,000)	0.00	0	0	(45,000)	(45,000)
TR_07 - Active Transportation Reduction	07	(2.00)	0	0	(551,275)	(551,275)	(2.00)	0	0	(551,275)	(551,275)
TR_08 - Sidewalks Reduction	08	(4.00)	0	0	(313,614)	(313,614)	(4.00)	0	0	(313,614)	(313,614)
TR_09 - CIP Maintenance Reduction	09	(4.00)	0	0	(950,000)	(950,000)	(4.00)	0	0	(950,000)	(950,000)
TR_10 - Traffic Operations Reduction	10	(2.00)	0	0	(170,325)	(170,325)	(2.00)	0	0	(170,325)	(170,325)
TR_11 - Street Systems Management Reduction	11	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
TR_12 - Project Management Reduction	12	(1.00)	0	0	(173,000)	(173,000)	(1.00)	0	0	(173,000)	(173,000)
TR_13 - Structural Maintenance Reduction	13	(1.00)	0	0	(82,000)	(82,000)	(1.00)	0	0	(82,000)	(82,000)
TR_14 - Street Rating and Signals Reduction	14	(2.00)	0	0	(900,000)	(900,000)	(2.00)	0	0	(900,000)	(900,000)
TR_15 - Street Preservation Reduction	15	(2.00)	0	0	(168,000)	(168,000)	(2.00)	0	0	(168,000)	(168,000)
<i>Total Reductions</i>		(19.00)	0	0	(5,000,614)	(5,000,614)	(19.00)	0	0	(5,000,614)	(5,000,614)
<u>Unfunded Ongoing</u>											
TR_17 - Sunday Parkways Add	02	0.00	0	120,000	0	120,000	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		0.00	0	120,000	0	120,000	0.00	0	0	0	0
<u>Bureau Adds</u>											
TR_16 - Street Preservation, Signals & Streetlights Ad	01	0.00	784,637	0	0	784,637	0.00	0	0	0	0
TR_18 - OMF IA Add-Backs	03	0.00	0	0	0	0	0.00	0	0	0	0
TR_19 - BES Interagency Add-back - Sewer Cleaning	04	1.00	0	0	175,000	175,000	1.00	0	0	175,000	175,000
TR_20 - BES Interagency Add Back - Street Cleaning	05	4.00	0	0	1,100,000	1,100,000	4.00	0	0	1,100,000	1,100,000
<i>Total Bureau Adds</i>		5.00	784,637	0	1,275,000	2,059,637	5.00	0	0	1,275,000	1,275,000
Total Portland Bureau of Transportation		(14.00)	784,637	120,000	(3,725,614)	(2,820,977)	(14.00)	0	0	(3,725,614)	(3,725,614)

Portland Development Commission

Bureau Adds

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Development Commission											
<i>Bureau Adds</i>											
ZD_01 - Economic Opportunities Initiative	01	0.00	300,000	0	0	300,000	0.00	0	0	0	0
ZD_02 - Small Business Development Program	02	0.00	50,363	0	0	50,363	0.00	0	0	0	0
ZD_03 - Startup Investment and Capital	03	0.00	50,000	0	0	50,000	0.00	0	0	0	0
ZD_04 - Cluster Industry Development	04	0.00	168,463	0	0	168,463	0.00	0	0	0	0
ZD_05 - Greater Portland Inc.	05	0.00	25,000	0	0	25,000	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>593,826</i>	<i>0</i>	<i>0</i>	<i>593,826</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Development Commission		0.00	593,826	0	0	593,826	0.00	0	0	0	0
Portland Fire & Rescue											
<i>Unfunded Ongoing</i>											
FR_18 - Station Operation Funding	01	0.00	0	669,809	132,000	801,809	0.00	0	0	0	0
FR_19 - RRVs	02	4.00	0	367,960	52,560	420,520	4.00	0	367,960	52,560	420,520
<i>Total Unfunded Ongoing</i>		<i>4.00</i>	<i>0</i>	<i>1,037,769</i>	<i>184,560</i>	<i>1,222,329</i>	<i>4.00</i>	<i>0</i>	<i>367,960</i>	<i>52,560</i>	<i>420,520</i>
<i>Bureau Adds</i>											
FR_02 - Restore Three Fire & Rescue Stations	01	39.00	4,108,068	0	720,816	4,828,884	0.00	0	0	0	0
FR_03 - Restore One Fire & Rescue Station	02	13.00	1,262,222	0	222,220	1,484,442	13.00	1,262,222	0	222,220	1,484,442
FR_04 - Restore One Fire & Rescue Station	03	13.00	1,209,922	0	208,580	1,418,502	13.00	1,209,922	0	208,580	1,418,502
FR_05 - Restore One Fire & Rescue Station	04	13.00	1,159,162	0	194,940	1,354,102	13.00	1,159,162	0	194,940	1,354,102
FR_15 - Restore the Safety Chief Position	05	1.00	132,903	0	25,020	157,923	0.00	0	0	0	0
FR_21 - Restore Two Training Academy FF Specialists	06	2.00	171,136	0	26,880	198,016	0.00	0	0	0	0
FR_06 - Restore Dive Rescue Team	07	0.00	133,000	0	0	133,000	0.00	0	0	0	0
FR_07 - Restore the Operations of Safety Learning Ce	08	1.00	65,000	0	48,966	113,966	0.00	0	0	0	0
FR_08 - Restore Two Carpenter Positions	09	2.00	194,692	0	0	194,692	0.00	0	0	0	0
FR_09 - Restore Overtime	10	0.00	120,000	0	0	120,000	0.00	0	0	0	0
FR_10 - Restore .5 FTE Office Support Specialist II	11	0.50	27,132	0	0	27,132	0.00	0	0	0	0
FR_11 - Restore .4 FTE EAP Specialist	12	0.40	42,138	0	0	42,138	0.00	0	0	0	0
FR_12 - Restore .4 FTE Assistant Financial Analyst	13	0.40	40,386	0	0	40,386	0.00	0	0	0	0
FR_13 - Increase Code Enforcement Fines and Fees	14	0.00	0	0	75,000	75,000	0.00	0	0	75,000	75,000
FR_14 - Restore .5 FTE Vehicle Maintenance Supervisor	15	0.50	57,498	0	0	57,498	0.00	0	0	0	0
FR_16 - Restore the Hazmat Coordinator Position	16	1.00	116,210	0	0	116,210	0.00	0	0	0	0

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Fire & Rescue											
<u>Bureau Adds</u>											
FR_20 - OMF IA Add-Backs	NA	0.00	383,860	0	0	383,860	0.00	12,221	0	0	12,221
<i>Total Bureau Adds</i>		<i>86.80</i>	<i>9,223,329</i>	<i>0</i>	<i>1,522,422</i>	<i>10,745,751</i>	<i>39.00</i>	<i>3,643,527</i>	<i>0</i>	<i>700,740</i>	<i>4,344,267</i>
<u>Realignments</u>											
FR_17 - Base Budget Realignment - Fund Data Analy	01	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Fire & Rescue		91.80	9,223,329	1,037,769	1,706,982	11,968,080	44.00	3,643,527	367,960	753,300	4,764,787
Portland Housing Bureau											
<u>Reductions</u>											
HC_01 - Federal Entitlement Grant Sequestration	01	0.00	0	0	(1,249,505)	(1,249,505)	0.00	0	0	(1,249,505)	(1,249,505)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(1,249,505)</i>	<i>(1,249,505)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(1,249,505)</i>	<i>(1,249,505)</i>
<u>Unfunded Ongoing</u>											
HC_02 - Budget Note Clarification	01	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Unfunded Ongoing</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>
<u>Bureau Adds</u>											
HC_04 - Keep the Clark Center Open	01	0.00	424,650	0	0	424,650	0.00	424,650	0	0	424,650
HC_05 - Preserve the Safety Net	02	0.00	331,050	0	0	331,050	0.00	0	0	0	0
HC_06 - Perm Housing & Access for Vulnerable Popul	03	0.00	216,300	0	0	216,300	0.00	0	0	0	0
HC_07 - Stabilize Families and Prevent foreclosure	04	0.00	74,201	0	0	74,201	0.00	0	0	0	0
HC_03 - OMF IA Add-Backs	NA	0.00	37,662	0	0	37,662	0.00	1,822	0	0	1,822
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>1,083,863</i>	<i>0</i>	<i>0</i>	<i>1,083,863</i>	<i>0.00</i>	<i>426,472</i>	<i>0</i>	<i>0</i>	<i>426,472</i>
Total Portland Housing Bureau		0.00	1,083,863	0	(1,249,505)	(165,642)	0.00	426,472	0	(1,249,505)	(823,033)
Portland Parks & Recreation											
<u>Bureau Adds</u>											
PK_26 - Large Community Center Admission Pass Fee	01	0.00	(204,400)	0	204,400	0	0.00	(204,400)	0	204,400	0
PK_27 - Non-Resident Fees	02	0.00	(25,000)	0	25,000	0	0.00	(25,000)	0	25,000	0
PK_28 - Swim Lesson Fees	03	0.00	(150,000)	0	150,000	0	0.00	(150,000)	0	150,000	0
PK_29 - Miscellaneous Fees	04	0.00	(92,948)	0	92,948	0	0.00	(92,948)	0	92,948	0
PK_12 - Revenue Add Back - Horticultural Work in Par	05	2.00	204,400	0	0	204,400	2.00	204,400	0	0	204,400

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

	Bureau Requested					CBO Analyst Recommendations					
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Parks & Recreation											
<i>Bureau Adds</i>											
PK_13 - Revenue Add back - Hoyt Arboretum	06	1.00	116,000	0	0	116,000	1.00	116,000	0	0	116,000
PK_11 - Revenue Add Back - Dutch Elm Disease Prog	07	1.00	153,000	0	0	153,000	1.00	123,615	0	0	123,615
PK_08 - 10% Add Back - Central Services Maintenan	08	5.00	500,000	0	0	500,000	0.00	0	0	0	0
PK_14 - 10% Add Back - Natural Area Maintenance	09	1.00	100,000	0	0	100,000	0.00	0	0	0	0
PK_19 - 10% Add Back - SUN CS - 3 sites	10	3.00	234,468	0	0	234,468	0.00	0	0	0	0
PK_07 - 10% Add Back - Capital Major Maintenance	11	0.00	125,985	0	0	125,985	0.00	0	0	0	0
PK_17 - 10% Add Back - Recreation Services & Staffir	12	6.00	424,926	0	0	424,926	3.00	232,332	0	0	232,332
PK_09 - 10% Add Back - Central Srvcs Contracted Ser	13	0.00	107,000	0	0	107,000	0.00	0	0	0	0
PK_20 - 10% Add Back - SUN CS Pass Through	14	0.00	272,000	0	0	272,000	0.00	0	0	0	0
PK_16 - 10% Add Back - Plant Prop.& Tree Nursery Pi	15	2.00	237,000	0	0	237,000	0.00	0	0	0	0
PK_18 - 10% Add Back - Sellwood Community Center	16	2.00	60,451	0	0	60,451	0.00	0	0	0	0
PK_10 - 10% Add Back - Delta Park Athletic Fields	17	1.00	70,356	0	0	70,356	0.00	0	0	0	0
PK_01 - 10% Add Back-Administration Community Rel	18	1.00	57,046	0	0	57,046	0.00	0	0	0	0
PK_03 - 10% Add Back - Administration Safety & Secu	19	1.00	84,740	0	0	84,740	0.00	0	0	0	0
PK_15 - 10% Add Back - Pass Throughs (Linnton/Lea	20	0.00	16,072	0	0	16,072	0.00	0	0	0	0
PK_05 - 10% Add Back - Aging & Disability Pass Thro	21	0.00	565,819	0	0	565,819	0.00	0	0	0	0
PK_06 - 10% Add Back - Buckman Pool	22	1.00	88,762	0	57,562	146,324	0.00	0	0	0	0
PK_02 - 10% Add Back - Administration M&S	23	0.00	300,000	0	0	300,000	0.00	0	0	0	0
PK_04 - 10% Add Back - Administration - Workers Cor	24	0.00	60,000	0	0	60,000	0.00	0	0	0	0
PK_23 - 1-Time - Teen Programming	25	3.00	0	300,000	0	300,000	0.00	0	0	0	0
PK_24 - 1-Time - Summer Lunch Program	26	0.00	0	70,000	0	70,000	0.00	0	0	0	0
PK_30 - Forest Park Ranger - BES Interagency Agree	27	1.00	72,000	0	0	72,000	1.00	0	0	65,000	65,000
PK_31 - Protect the Best - BES Interagency Agreeer	28	3.00	250,000	0	0	250,000	3.00	0	0	250,000	250,000
PK_32 - Youth Conservation Crew - BES Interagency	29	0.00	175,000	0	0	175,000	0.00	0	0	175,000	175,000
PK_33 - Willamette River Stewardship - BES Interager	30	1.00	132,778	0	0	132,778	1.00	0	0	105,869	105,869
PK_34 - Dutch Elm Inoculant - BES Interagency Agree	31	0.00	62,500	0	0	62,500	0.00	0	0	62,500	62,500
PK_35 - Tree Inspector - BES Interagency Agreement	32	1.00	81,000	0	0	81,000	1.00	0	0	81,000	81,000
PK_36 - Education and Outreach - BES Interagency	33	1.00	122,000	0	0	122,000	1.00	0	0	112,000	112,000
PK_25 - O&M Requests for Acquisitions & Improveme	34	0.00	674,401	44,185	0	718,586	0.00	0	0	0	0

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Parks & Recreation											
<i>Bureau Adds</i>											
PK_22 - OMF IA Add-Backs	NA	0.00	372,913	0	0	372,913	0.00	19,149	0	0	19,149
<i>Total Bureau Adds</i>		<i>37.00</i>	<i>5,248,269</i>	<i>414,185</i>	<i>529,910</i>	<i>6,192,364</i>	<i>14.00</i>	<i>223,148</i>	<i>0</i>	<i>1,323,717</i>	<i>1,546,865</i>
Total Portland Parks & Recreation		37.00	5,248,269	414,185	529,910	6,192,364	14.00	223,148	0	1,323,717	1,546,865
Portland Police Bureau											
<i>Bureau Adds</i>											
PL_02 - Traffic Division	02	5.00	501,489	0	217,056	718,545	0.00	0	0	0	0
PL_03 - Neighborhood Response Teams	03	9.00	773,139	0	149,204	922,343	9.00	773,139	0	149,204	922,343
PL_04 - Gang Enforcement Team	04	10.00	853,940	0	159,034	1,012,974	8.00	703,686	0	109,992	813,678
PL_05 - Family Services	05	18.00	1,728,380	0	217,584	1,945,964	15.00	1,458,334	0	202,620	1,660,954
PL_06 - School Police	06	23.00	2,111,864	0	303,957	2,415,821	2.00	161,724	0	25,848	187,572
PL_07 - Property Crimes Investigations	07	26.00	2,813,311	0	96,336	2,909,647	20.00	1,938,439	0	305,376	2,243,815
PL_08 - Mounted Patrol	08	10.00	1,087,046	0	104,364	1,191,410	0.00	0	0	0	0
PL_09 - Officer Positions	09	29.00	2,036,542	0	123,894	2,160,436	9.00	588,013	0	86,836	674,849
PL_10 - Management Restructure	10	1.00	177,835	0	0	177,835	0.00	0	0	0	0
PL_11 - County Costs for Jail Intake	11	20.00	1,772,306	0	280,000	2,052,306	0.00	0	0	0	0
PL_12 - County Costs at MCDA and DCJ	12	3.00	240,764	0	28,872	269,636	3.00	240,764	0	28,872	269,636
PL_13 - Sunday Parkways to Match PBOT Request	13	0.00	0	0	80,000	80,000	0.00	0	0	80,000	80,000
PL_01 - OMF IA Add-Backs	NA	0.00	1,530,310	0	0	1,530,310	0.00	69,092	0	0	69,092
<i>Total Bureau Adds</i>		<i>154.00</i>	<i>15,626,926</i>	<i>0</i>	<i>1,760,301</i>	<i>17,387,227</i>	<i>66.00</i>	<i>5,933,191</i>	<i>0</i>	<i>988,748</i>	<i>6,921,939</i>
Total Portland Police Bureau		154.00	15,626,926	0	1,760,301	17,387,227	66.00	5,933,191	0	988,748	6,921,939
Portland Water Bureau											
<i>Bureau Adds</i>											
WA_01 - Decorative Fountains	01	2.00	0	0	466,178	466,178	2.00	0	0	466,178	466,178
WA_02 - Security	01	1.00	0	0	70,356	70,356	1.00	0	0	70,356	70,356
WA_04 - OMF IA Add-Backs	01	0.00	0	0	0	0	0.00	0	0	0	0
WA_03 - OMF IA Add-Backs	03	0.00	0	0	769,547	769,547	0.00	0	0	31,802	31,802
<i>Total Bureau Adds</i>		<i>3.00</i>	<i>0</i>	<i>0</i>	<i>1,306,081</i>	<i>1,306,081</i>	<i>3.00</i>	<i>0</i>	<i>0</i>	<i>568,336</i>	<i>568,336</i>
Total Portland Water Bureau		3.00	0	0	1,306,081	1,306,081	3.00	0	0	568,336	568,336

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

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Special Appropriations											
<i>Bureau Adds</i>											
SA_01 - Downtown Services Add Back	NA	0.00	97,850	0	0	97,850	0.00	0	0	0	0
SA_02 - 2013 LOC Annual Conference	NA	0.00	0	12,500	0	12,500	0.00	0	0	0	0
SA_03 - RACC Add Back	NA	0.00	150,000	0	0	150,000	0.00	0	0	0	0
SA_04 - Crisis Assessment Center Add Back	NA	0.00	63,411	0	0	63,411	0.00	0	0	0	0
SA_05 - Future Connect Add Back	NA	0.00	48,000	0	0	48,000	0.00	0	0	0	0
SA_06 - City Membership Add Back	NA	0.00	11,992	0	0	11,992	0.00	0	0	0	0
SA_07 - Clean & Safe Add Back	NA	0.00	2,160	0	0	2,160	0.00	0	0	0	0
SA_08 - All Hands Raised Add Back	NA	0.00	1,442	0	0	1,442	0.00	0	0	0	0
SA_09 - David Douglas School District	NA	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
SA_10 - Needle Exchange Program	NA	0.00	0	65,000	0	65,000	0.00	0	0	0	0
SA_11 - Portland Rose Festival Foundation	NA	0.00	0	70,000	0	70,000	0.00	0	0	0	0
SA_12 - Police Activities League	NA	0.00	0	70,000	0	70,000	0.00	0	0	0	0
SA_13 - VOZ Workers Rights Education Program	NA	0.00	0	25,000	0	25,000	0.00	0	0	0	0
SA_14 - CASH Oregon Free Tax Preparation	NA	0.00	0	75,000	0	75,000	0.00	0	0	0	0
SA_15 - Janus Youth Program Human Trafficking	NA	0.00	0	247,000	0	247,000	0.00	0	0	0	0
SA_16 - SE Works	NA	0.00	0	40,000	0	40,000	0.00	0	0	0	0
SA_17 - LifeWorks NOW Program	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0
SA_19 - Restorative Justice Program	NA	0.00	0	26,897	0	26,897	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>374,855</i>	<i>1,731,397</i>	<i>0</i>	<i>2,106,252</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Special Appropriations		0.00	374,855	1,731,397	0	2,106,252	0.00	0	0	0	0

Summary by Decision Package Type

<i>Total Reductions</i>	<i>(19.00)</i>	<i>(152,170)</i>	<i>0</i>	<i>(6,250,119)</i>	<i>(6,402,289)</i>	<i>(19.00)</i>	<i>(152,170)</i>	<i>0</i>	<i>(6,250,119)</i>	<i>(6,402,289)</i>
<i>Total Unfunded Ongoing</i>	<i>17.30</i>	<i>0</i>	<i>2,715,776</i>	<i>184,560</i>	<i>2,900,336</i>	<i>8.00</i>	<i>349,488</i>	<i>367,960</i>	<i>52,560</i>	<i>770,008</i>
<i>Total Bureau Adds</i>	<i>395.23</i>	<i>38,127,078</i>	<i>2,145,582</i>	<i>27,214,244</i>	<i>67,486,904</i>	<i>196.68</i>	<i>10,897,361</i>	<i>0</i>	<i>17,575,609</i>	<i>28,472,970</i>
<i>Total Realignments</i>	<i>1.50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Grand Total	395.03	37,974,908	4,861,358	21,148,685	63,984,951	187.18	11,094,679	367,960	11,378,050	22,840,689