

Decision Tracking (General Fund Discretionary)

Bureau	Add		Reduction		Net Savings/Add		Mayor's Pkgs		Parking Lot		
	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	
Bureau of Fire, Rescue and Emergency Services											
FIRE_01	OMF IA Savings - PF&R	0	0	0	0	0	0	0	0	0	0
FIRE_05	CRC Apparatus Replacement	474,327	0	0	0	474,327	0	0	0	0	0
FIRE_06	CRC Linnton Site Clean-up	35,000	0	0	0	35,000	0	0	0	0	0
FIRE_10	Remove new station from GF fore	0	0	0	0	0	0	0	0	0	0
FIRE_15	External M&S Cuts (Balance to \$1	0	0	0	0	0	0	0	0	0	(179,452)
FIRE_16	Position Elimination - option 1	0	0	0	0	0	0	0	0	0	(371,453)
Bureau of Fire, Rescue and Emergency Servic		\$509,327	\$0	\$0	\$0	\$509,327	\$0	\$0	\$0	\$0	(\$550,905)
Bureau of Housing and Community Development											
BHCD_01	GF - Economic Opportunity	0	0	0	(37,984)	0	(37,984)	0	0	0	0
BHCD_04	GF - Homeless	0	0	0	(73,109)	0	(73,109)	0	0	0	0
BHCD_07	GF-Homeless One-time Funding	73,109	0	0	0	73,109	0	0	0	0	0
Bureau of Housing and Community Developm		\$73,109	\$0	\$0	(\$111,093)	\$73,109	(\$111,093)	\$0	\$0	\$0	\$0
Bureau of Licenses											
BOL_02	5% General Fund Reduction	0	0	0	(129,004)	0	(129,004)	0	0	0	0
BOL_03	Enhanced Revenue Collection	180,579	0	0	0	180,579	0	0	0	0	0
BOL_04	Data Match Verification	140,000	0	0	0	140,000	0	0	0	0	0
BOL_05	Delinquent Account Collection	140,000	0	0	0	140,000	0	0	0	0	0
BOL_06	FPD Reductions in M&S	0	0	0	(59,900)	0	(59,900)	0	0	0	0
OMF_66	Mayor- Revenue Bureau Savings	0	0	0	0	0	0	0	0	0	0
Bureau of Licenses Total		\$460,579	\$0	\$0	(\$188,904)	\$460,579	(\$188,904)	\$0	\$0	\$0	\$0
Bureau of Planning											
PLNG_01	Tier 1 of 5% cut and BDS IA redu	0	0	0	(34,036)	0	(34,036)	0	0	0	0
PLNG_02	Reduce part-time position	0	0	0	(33,924)	0	(33,924)	0	0	0	0
PLNG_03	Tier 1 of 5% Cut- reclassify positic	0	0	0	(15,386)	0	(15,386)	0	0	0	0
PLNG_04	Tier 2 of 5% cut requirement	0	0	0	(63,500)	0	(63,500)	0	0	0	0
PLNG_06	Tier 3 of 5% cut - 1 position and E	0	0	0	(135,808)	0	(135,808)	0	0	0	0
PLNG_07	Central City continuation	174,036	0	0	0	174,036	0	0	0	0	0
PLNG_12	OMF IA Savings - Planning	0	0	0	0	0	0	0	0	0	0
PLNG_13	Team A- Shift RR positions to 1-ti	0	0	210,614	(210,614)	210,614	(210,614)	0	0	0	0
PLNG_14	Team A- Convert District Planner	0	87,576	0	0	0	87,576	0	0	0	0
PLNG_15	Team A- Convert Reg Improv to C	0	155,976	0	0	0	155,976	0	0	0	0
PLNG_17	Reduce communications support	0	0	0	(23,467)	0	(23,467)	0	0	0	0
PLNG_18	Team A- Consolidate Bus Ops du	0	0	0	(102,876)	0	(102,876)	0	0	0	0
PLNG_19	Mayor- Reductions in M&S	0	0	0	(18,507)	0	(18,507)	0	0	0	0
PLNG_21	Mayor- Increased IA with BDS for	0	0	0	(43,776)	0	(43,776)	0	0	0	0

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	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	
Bureau of Planning											
PLNG_22	Mayor- Housing Demographer	80,000	0	0	0	80,000	0	0	0	0	0
Bureau of Planning Total		\$254,036	\$243,552	\$210,614	(\$681,894)	\$464,650	(\$438,342)	\$0	\$0	\$0	\$0
Bureau of Police											
POL_01	Interagency Reductions	0	0	0	0	0	0	0	0	0	0
POL_03	Special Events Cost Recovery	0	0	0	0	0	0	0	0	0	0
POL_09	Police Bomb Robot Replacement	80,000	0	0	0	80,000	0	0	0	0	0
POL_10	Eliminate Sergeant CHO	0	0	0	0	0	0	0	0	0	(86,592)
POL_12	Eliminate IAD Sergeant	0	0	0	0	0	0	0	0	0	(72,672)
POL_13	Eliminate TOD Lieutenant	0	0	0	0	0	0	0	0	0	(92,064)
POL_16	Eliminate Sunshine Division Sergt	0	0	0	0	0	0	0	0	0	(63,372)
POL_17	Reduce Leased Vehicles - Fleet S	0	0	0	0	0	0	0	0	0	(74,132)
POL_18	Eliminate Cold Case Sergeant	0	0	0	0	0	0	0	0	0	(84,600)
POL_19	Reduce External M&S	0	0	0	0	0	0	0	0	0	(706,000)
POL_20	Eliminate Family Services Lt.	0	0	0	0	0	0	0	0	0	(88,428)
POL_21	Eliminate Police Corps Officer	0	0	0	0	0	0	0	0	0	(55,368)
POL_23	Planning and Support Officer	0	0	0	0	0	0	0	0	0	(55,368)
POL_24	False Alarm Fines	0	0	0	0	0	0	0	(157,150)	0	0
Bureau of Police Total		\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$0	(\$157,150)	\$0	(\$1,378,596)
Bureau of Water Works											
WTR_01	Increased Maintenance	571,000	903,381	0	0	571,000	903,381	0	0	0	0
WTR_02	Open Reservoir Water Quality Mo	73,000	185,112	0	0	73,000	185,112	0	0	0	0
WTR_03	GIS Acceleration	30,000	324,360	0	0	30,000	324,360	0	0	0	0
WTR_05	Powell Valley Road Water District	0	0	0	0	0	0	0	0	0	0
WTR_09	Reception	0	0	0	(80,000)	0	(80,000)	0	0	0	0
WTR_10	CIP Management Analyst	0	0	0	(76,740)	0	(76,740)	0	0	0	0
WTR_12	Interagencies	0	0	0	(156,162)	0	(156,162)	0	0	0	0
WTR_13	Spring BuMP Cut	0	0	0	0	0	0	0	0	0	0
WTR_14	Powell Valley Road Water District	0	0	0	(953,678)	0	(953,678)	0	0	0	0
WTR_15	CIP Deferral - Interstate Facility R	0	0	0	0	0	0	0	0	0	0
WTR_19	Position Reductions to Base	0	0	0	(302,964)	0	(302,964)	0	0	0	0
Bureau of Water Works Total		\$674,000	\$1,412,853	\$0	(\$1,569,544)	\$674,000	(\$156,691)	\$0	\$0	\$0	\$0
Cable Communications and Franchise Management											
CABL_01	OMF Savings	0	0	0	0	0	0	0	0	0	0
Cable Communications and Franchise Manag		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	
Commissioner of Public Affairs											
CMPA_01	5% reduction-personnel	0	0	0	(28,004)	0	(28,004)	0	0	0	0
Commissioner of Public Affairs Total		\$0	\$0	\$0	(28,004)	\$0	(28,004)	\$0	\$0	\$0	\$0
Commissioner of Public Safety											
CMPS_01	5% reduction - personnel	0	0	0	(13,330)	0	(13,330)	0	0	0	0
Commissioner of Public Safety Total		\$0	\$0	\$0	(13,330)	\$0	(13,330)	\$0	\$0	\$0	\$0
Commissioner of Public Utilities											
CMPU_01	5% reduction - personnel	0	0	0	(30,578)	0	(30,578)	0	0	0	0
Commissioner of Public Utilities Total		\$0	\$0	\$0	(30,578)	\$0	(30,578)	\$0	\$0	\$0	\$0
Commissioner of Public Works											
CMPW_01	5% reduction - personnel	0	0	0	(13,622)	0	(13,622)	0	0	0	0
Commissioner of Public Works Total		\$0	\$0	\$0	(13,622)	\$0	(13,622)	\$0	\$0	\$0	\$0
General Fund											
GF_15	PDOT # 15 GTR Reduction	0	0	0	0	0	0	0	0	0	(415,000)
GF_18	BDS # 8 Team B GF reduction	0	0	0	0	0	0	0	0	0	(82,152)
GF_19	BDS # 9 Team B Noise Control Tr	0	0	0	0	0	0	0	0	0	217,394
GF_20	CRC Street Light	400,000	0	0	0	400,000	0	0	0	0	0
GF_21	CRC Street Car Debt	291,200	0	0	0	291,200	0	0	0	0	0
GF_22	CRC OMF Microwave	312,000	0	0	0	312,000	0	0	0	0	0
GF_23	CRC Hillside Community Center	200,000	0	0	0	200,000	0	0	0	0	0
GF_24	CRC Mt Scott Pool	163,000	0	0	0	163,000	0	0	0	0	0
GF_25	HIF 5% reduction	0	0	0	(25,375)	0	(25,375)	0	0	0	0
GF_26	CRC OMF IR site replacement	125,000	0	0	0	125,000	0	0	0	0	0
General Fund Total		\$1,491,200	\$0	\$0	(25,375)	\$1,491,200	(25,375)	\$0	\$0	\$0	(279,758)
Office of Government Relations											
GREL_01	5% Cut Package (External M&S)	0	0	0	(15,136)	0	(15,136)	0	0	0	0
Office of Government Relations Total		\$0	\$0	\$0	(15,136)	\$0	(15,136)	\$0	\$0	\$0	\$0
Office of Management and Finance											
OMF_05	Financial Services External M&S I	0	0	0	(13,788)	0	(13,788)	0	0	0	0
OMF_09	Purchases: Reduced Temporary	0	0	0	(7,920)	0	(7,920)	0	0	0	0
OMF_10	Purchases-Reduce Professional	0	0	0	(4,950)	0	(4,950)	0	0	0	0
OMF_11	Eliminate Strategic Sourcing Rese	0	0	0	(792)	0	(792)	0	0	0	0
OMF_16	OMF CAL Reduction	0	0	0	(38,599)	0	(38,599)	0	0	0	0

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	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	
Office of Management and Finance											
OMF_49	Other Fund IA Reductions for AU	0	0	0	0	0	0	0	0	0	0
OMF_59	FPD Reductions to Financial Serv	0	0	0	(16,584)	0	(16,584)	0	0	0	0
OMF_61	CRC Microwave Replacement Clf	0	0	0	0	0	0	0	0	0	0
OMF_62	Team B Reductions to Business C	0	0	189,065	0	189,065	0	0	0	0	0
OMF_64	Mayor- Span of Control Study	10,000	0	0	0	10,000	0	0	0	0	0
OMF_65	Mayor- IRNE Review	75,000	0	0	0	75,000	0	0	0	0	0
OMF_66	Mayor- Revenue Bureau Savings	0	0	0	0	0	0	0	0	0	0
OMF_67	Mayor- Revenue Bureau Start Up	500,000	0	0	0	500,000	0	0	0	0	0
OMF_68	Mayor- Training Initiatives	575,000	0	0	0	575,000	0	0	0	0	0
Office of Management and Finance Total		\$1,160,000	\$0	\$189,065	(\$82,633)	\$1,349,065	(\$82,633)	\$0	\$0	\$0	\$0
Office of Neighborhood Involvement											
ONI_04	OMF Interagency Rate Reduction	0	0	0	0	0	0	0	0	0	0
ONI_10	OMF Interagency Rate Reduction	0	0	0	0	0	0	0	0	0	0
ONI_11	Alternative to EIA & Mediation - S	0	0	0	(255,210)	0	(255,210)	0	0	0	0
ONI_12	Graffiti Reduction Alternative A	0	0	0	(35,962)	0	(35,962)	0	0	0	0
ONI_16	Move Noise Program to BDS	0	0	0	(264,146)	0	(264,146)	0	0	0	0
ONI_18	Mayor's Community Visioning & E	41,532	500,000	0	0	41,532	500,000	0	0	0	0
ONI_19	Mayor: Convert LT Pos and New I	0	55,652	0	0	0	55,652	0	0	0	0
Office of Neighborhood Involvement Total		\$41,532	\$555,652	\$0	(\$555,318)	\$41,532	\$334	\$0	\$0	\$0	\$0
Office of Sustainable Development											
OSD_04	Event/Outreach	33,499	0	0	0	33,499	0	0	0	0	0
OSD_08	OMF 5% reduction GF	0	0	0	0	0	0	0	0	0	0
Office of Sustainable Development Total		\$33,499	\$0	\$0	\$0	\$33,499	\$0	\$0	\$0	\$0	\$0
Office of the City Attorney											
ATTY_01	Labor and Employment positions	0	88,080	0	0	0	88,080	0	0	0	0
ATTY_04	5% Reduction in M&S	0	0	0	(19,474)	0	(19,474)	0	0	0	0
Office of the City Attorney Total		\$0	\$88,080	\$0	(\$19,474)	\$0	\$68,606	\$0	\$0	\$0	\$0
Office of the City Auditor											
AUD_02	IPR - Discontinue Intake Investiga	0	0	0	(116,073)	0	(116,073)	0	0	0	0
AUD_03	Interagency Reductions	0	0	0	0	0	0	0	0	0	0
AUD_04	IPR Add - Intake Investigations &	0	172,304	0	0	0	172,304	0	0	0	0
AUD_06	IPR Add - OIS Study	0	30,923	0	0	0	30,923	0	0	0	0
AUD_10	Neighborhood Survey	0	20,820	0	0	0	20,820	0	0	0	0
AUD_11	Neighborhood Survey One-time	0	0	0	0	0	0	0	0	20,820	0

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	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	
Office of the City Auditor											
AUD_12	Management Auditor One-time	0	0	0	0	0	0	27,952	0	0	0
Office of the City Auditor Total		\$0	\$224,047	\$0	(\$116,073)	\$0	\$107,974	\$27,952	\$0	\$20,820	\$0
Office of the Mayor											
MAYR_01	5% cut - Personnel	0	0	0	(27,624)	0	(27,624)	0	0	0	0
Office of the Mayor Total		\$0	\$0	\$0	(\$27,624)	\$0	(\$27,624)	\$0	\$0	\$0	\$0
Office of Transportation											
PDOT_01	Reduce Fleet Costs	0	0	0	0	0	0	0	0	0	0
PDOT_02	OMF IA Savings	0	0	0	0	0	0	0	0	0	0
PDOT_13	Add Diversity Initiative	0	0	0	0	0	0	0	0	0	0
PDOT_15	GTR Reduction	0	0	0	0	0	0	0	0	0	(1,500,000)
PDOT_16	Restore Sustainability Initiative	0	0	0	0	0	0	0	0	0	500,000
PDOT_17	Redirect \$1M to Preservation	0	0	0	0	0	0	0	0	0	1,000,000
PDOT_18	Redirect Additional \$215K to Mair	0	0	0	0	0	0	0	215,000	0	0
PDOT_21	Fund a fourth of PIO Position	0	0	0	0	0	0	0	31,261	0	0
PDOT_22	Reduce GTR to Fund Addl Mainte	0	0	0	0	0	0	0	(215,000)	0	0
PDOT_23	Reduce GTR to Fund PIO	0	0	0	0	0	0	0	(31,261)	0	0
Office of Transportation Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Portland Office of Emergency Management											
POEM_01	Decision Package for 5% Cut	0	0	0	(16,246)	0	(16,246)	0	0	0	0
POEM_03	Decision Package - OMF IA savin	0	0	0	0	0	0	0	0	0	0
POEM_04	Decision Package - BHR 5% Cuts	0	0	0	0	0	0	0	0	0	0
Portland Office of Emergency Management Tc		\$0	\$0	\$0	(\$16,246)	\$0	(\$16,246)	\$0	\$0	\$0	\$0
Portland Parks and Recreation											
PARK_08	Organizational Restructure and R	0	0	11,500	(95,322)	11,500	(95,322)	0	0	0	0
PARK_10	Eliminate Fall Programs in Outdoc	0	0	0	(59,089)	0	(59,089)	0	0	0	0
PARK_11	Reduce Annual Display Beds	0	0	0	(108,984)	0	(108,984)	0	0	0	0
PARK_14	Transition PTC to Self-Sufficiency	0	0	74,028	(74,028)	74,028	(74,028)	0	0	0	0
PARK_15	Cut the Theater Program	0	0	0	(88,021)	0	(88,021)	0	0	0	0
PARK_16	Reduce all Pass-throughs 5.6%	0	0	0	(47,094)	0	(47,094)	0	0	0	0
PARK_17	Eliminate Camp Ky-O-Wa	0	0	15,000	(70,231)	15,000	(70,231)	0	0	0	0
PARK_18	Convert to meadow-type mowing	0	0	0	(74,766)	0	(74,766)	0	0	0	0
PARK_19	Special events selected fee increa	0	0	87,500	(87,500)	87,500	(87,500)	0	0	0	0
PARK_21	Scholarships by Parks Foundator	0	0	0	(160,000)	0	(160,000)	0	0	0	0
PARK_22	OMF Interagency savings - Park's	0	0	0	0	0	0	0	0	0	0
PARK_23	Close Pier Pool in 2006	0	0	77,996	(77,996)	77,996	(77,996)	0	0	0	0

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	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	
Portland Parks and Recreation											
PARK_24	Hillside Community Center	0	0	0	0	0	0	0	0	0	0
PARK_25	Fulton Community Center	0	0	0	0	0	0	0	0	0	0
PARK_26	Sellwood Community Center	0	0	0	0	0	0	0	0	0	0
PARK_29	Community Music Center	0	0	0	0	0	0	0	0	0	0
PARK_30	Pittock Mansion	0	0	0	0	0	0	0	0	0	0
PARK_31	Multnomah Arts Center	0	0	0	0	0	0	0	0	0	0
PARK_33	Close Buckman Pool	0	0	0	0	0	0	0	0	0	0
PARK_34	Revenue True-ups	0	0	0	0	0	0	0	0	0	0
PARK_35	BHR Interagency Increase	0	209,308	0	0	0	209,308	0	0	0	0
PARK_36	Risk Interagency Increase	0	116,439	0	0	0	116,439	0	0	0	0
PARK_37	ERP Debt Service	0	0	0	0	0	0	0	0	0	0
PARK_38	Expense True-ups	0	0	0	0	0	0	0	0	0	0
PARK_41	Staff cut (1 FTE)	0	0	0	(9,137)	0	(9,137)	0	0	0	0
PARK_42	Staff Cut (1 FTE)	0	0	0	(18,817)	0	(18,817)	0	0	0	0
PARK_44	Set A-Reorg position changes	0	0	0	(159,418)	0	(159,418)	0	0	0	0
PARK_47	O&M Funded One-time (FPD-For	0	276,000	0	0	0	276,000	0	0	0	0
PARK_48	O&M Request Catellus (FPD)	0	0	0	81,100	0	81,100	0	0	0	0
PARK_49	O&M OMF Recommended (FPD)	0	57,400	0	0	0	57,400	0	0	0	0
PARK_50	Reduce Educ. and Training (Mayc	0	0	100,000	(170,000)	100,000	(170,000)	0	0	0	0
PARK_51	Interstate Firehouse Cultural Cent	0	0	99,785	(99,785)	99,785	(99,785)	0	0	0	0
PARK_52	Linnton Community Center	0	50,000	0	0	0	50,000	0	0	0	0
PARK_54	O&M East Holladay PL, East Ridg	0	28,200	0	0	0	28,200	0	0	0	0
Portland Parks and Recreation Total		\$0	\$737,347	\$465,809	(\$1,319,088)	\$465,809	(\$581,741)	\$0	\$0	\$0	\$0
Special Appropriations											
SPEC_01	5% Reductions (across the board)	0	0	0	(214,676)	0	(214,676)	0	0	0	0
SPEC_02	RACC Murals Program	50,000	0	0	0	50,000	0	0	0	0	0
SPEC_03	Eliminate PDC Special Approps	0	0	0	0	0	0	0	0	0	0
SPEC_10	Independent Audit of IPR	0	0	0	0	0	0	0	0	60,000	0
SPEC_17	Economic Development - GF set	0	0	0	0	0	0	0	0	0	874,055
SPEC_18	Sustainable Food Initiative	0	0	0	0	0	0	65,000	0	0	0
SPEC_19	Block by Block OSD	0	0	0	0	0	0	85,000	0	0	0
SPEC_20	Charter Review	400,000	0	0	0	400,000	0	0	0	0	0
SPEC_21	Visioning-Strategic Planning	150,000	0	0	0	150,000	0	0	0	0	0
SPEC_22	Bureau Innovation Project	112,220	0	0	0	112,220	0	0	0	0	0
SPEC_23	FPD&R Study	120,000	0	0	0	120,000	0	0	0	0	0
SPEC_24	Downtown Marketing	0	0	0	0	0	0	300,000	0	0	0
Special Appropriations Total		\$832,220	\$0	\$0	(\$214,676)	\$832,220	(\$214,676)	\$450,000	\$0	\$60,000	\$874,055
Grand Total		\$5,609,502	\$3,261,531	\$865,488	(\$5,028,612)	\$6,474,990	(\$1,767,081)	\$477,952	(\$157,150)	\$80,820	(\$1,335,204)