

Decision Tracking (All Funds)

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 Development Services											
BDS_01	Development Services Fee	0	550,957	0	0	0	550,957	0	0	0	0
BDS_03	Interagency Reductions	0	0	0	0	0	0	0	0	0	0
BDS_08	General Fund Reduction	0	0	0	(82,152)	0	(82,152)	0	0	0	0
BDS_09	Noise Control Program	0	272,394	0	0	0	272,394	0	0	0	0
BDS_10	Fully Fund City Planner Position	0	43,776	0	0	0	43,776	0	0	0	0
BDS_11	Apprenticeship Program	0	137,904	0	0	0	137,904	0	0	0	0
BDS_12	Cut Bureau Materials & Services I	0	0	0	(230,811)	0	(230,811)	0	0	0	0
Bureau of Development Services Total		\$0	\$1,005,031	\$0	(\$312,963)	\$0	\$692,068	\$0	\$0	\$0	\$0
Bureau of Emergency Communications											
BOEC_07	FPD Proposal: Extend 9 Limited T	188,261	0	0	0	188,261	0	0	0	0	0
BOEC_22	Mayor's Cut to Target	0	0	0	0	0	0	0	0	0	0
Bureau of Emergency Communications Total		\$188,261	\$0	\$0	\$0	\$188,261	\$0	\$0	\$0	\$0	\$0
Bureau of Environmental Services											
BES_01	Portland Harbor Reorg F151	0	0	0	(4,326,428)	0	(4,326,428)	0	0	0	0
BES_02	Portland Harbor Reorg F161	0	4,237,225	0	0	0	4,237,225	0	0	0	0
BES_03	Water I-A Large Meter Replacem	0	0	0	0	0	0	0	0	0	0
BES_04	Reduce Office of Neighborhood Ir	0	0	0	(65,555)	0	(65,555)	0	0	0	0
BES_05	B. Technology Services I-A Servic	0	0	0	0	0	0	0	0	0	0
BES_06	Savings from BHR-Debt I-As	0	0	0	(33,048)	0	(33,048)	0	0	0	0
BES_07	OMF I-A Savings - BES145	0	0	0	0	0	0	0	0	0	0
BES_08	OMF I-A Savings - BES146	0	0	0	0	0	0	0	0	0	0
BES_09	OMF I-A Savings - BES147	0	0	0	0	0	0	0	0	0	0
BES_10	OMF I-A Savings - BES148	0	0	0	0	0	0	0	0	0	0
BES_11	OMF I-A Savings - BES150	0	0	0	0	0	0	0	0	0	0
BES_12	WEM (Planning) Position Cuts	0	0	0	(89,700)	0	(89,700)	0	0	0	0
BES_13	Business Services Position Cuts	0	0	0	(237,888)	0	(237,888)	0	0	0	0
BES_15	Pollution Prevention Position Cuts	0	0	0	(120,384)	0	(120,384)	0	0	0	0
BES_16	Business Services Other Cuts	0	0	0	(100,000)	0	(100,000)	0	0	0	0
BES_17	Wastewater Group Position Add	0	79,824	0	0	0	79,824	0	0	0	0
BES_18	EPA Grant LT Position Extension	0	76,368	0	0	0	76,368	0	0	0	0
BES_19	OMF I-A Savings - BES246	0	0	0	0	0	0	0	0	0	0
BES_20	BES - PDOT IA Reduction	0	0	0	(390,000)	0	(390,000)	0	0	0	0
BES_21	Absorb Health Costs	0	0	0	(638,601)	0	(638,601)	0	0	0	0
BES_22	Transfer to Revenue Bureau	0	0	0	0	0	0	0	0	0	0
BES_23	Absorb Health Costs	0	0	0	(8,604)	0	(8,604)	0	0	0	0
BES_24	Absorb Health Costs	0	0	0	(208,604)	0	(208,604)	0	0	0	0
Bureau of Environmental Services Total		\$0	\$4,393,417	\$0	(\$6,218,812)	\$0	(\$1,825,395)	\$0	\$0	\$0	\$0

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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_07	New Inspector Position	0	78,192	0	0	0	78,192	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	(224,453)
Bureau of Fire, Rescue and Emergency Servic		\$509,327	\$78,192	\$0	\$0	\$509,327	\$78,192	\$0	\$0	\$0	(\$403,905)
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_06	Delete Vacant Accountant 1 Posit	0	0	0	0	0	0	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_01	Technical Adjustment	0	0	0	0	0	0	0	0	0	0
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
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	(61,536)	0	(61,536)	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

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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 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	(\$665,618)	\$464,650	(\$422,066)	\$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)
Bureau of Police Total		\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	(\$1,378,596)
Bureau of Water Works											
WTR_01	Increased Maintenance	571,000	1,073,870	0	0	571,000	1,073,870	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
WTR_20	Transfer to Revenue Bureau	0	0	0	0	0	0	0	0	0	0
WTR_25	OMF IA savings - Water Bureau -	0	0	0	0	0	0	0	0	0	0
Bureau of Water Works Total		\$674,000	\$1,583,342	\$0	(\$1,569,544)	\$674,000	\$13,798	\$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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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	
Commissioner of Public Affairs											
CMPA_01	5% reduction-personnel	0	0	0	(68,004)	0	(68,004)	0	0	0	0
Commissioner of Public Affairs Total		\$0	\$0	\$0	(\$68,004)	\$0	(\$68,004)	\$0	\$0	\$0	\$0
Commissioner of Public Safety											
CMPS_01	5% reduction - personnel	0	0	0	(32,476)	0	(32,476)	0	0	0	0
Commissioner of Public Safety Total		\$0	\$0	\$0	(\$32,476)	\$0	(\$32,476)	\$0	\$0	\$0	\$0
Commissioner of Public Utilities											
CMPU_01	5% reduction - personnel	0	0	0	(74,254)	0	(74,254)	0	0	0	0
Commissioner of Public Utilities Total		\$0	\$0	\$0	(\$74,254)	\$0	(\$74,254)	\$0	\$0	\$0	\$0
Commissioner of Public Works											
CMPW_01	5% reduction - personnel	0	0	0	(33,079)	0	(33,079)	0	0	0	0
Commissioner of Public Works Total		\$0	\$0	\$0	(\$33,079)	\$0	(\$33,079)	\$0	\$0	\$0	\$0
Fire & Police Disability & Retirement											
FPDR_01	OMF IA Savings - FPDR Fund	0	0	0	0	0	0	0	0	0	0
FPDR_02	Administrative Budget Reductions	0	0	0	(41,977)	0	(41,977)	0	0	0	0
FPDR_03	Disability Claims Coordinators	0	158,662	0	0	0	158,662	0	0	0	0
FPDR_04	FPDR Fund Study	120,000	0	0	0	120,000	0	0	0	0	0
Fire & Police Disability & Retirement Total		\$120,000	\$158,662	\$0	(\$41,977)	\$120,000	\$116,685	\$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

Decision Tracking (All Funds)

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	
Office of Government Relations											
GREL_01	5% Cut Package (External M&S)	0	0	0	(36,756)	0	(36,756)	0	0	0	0
Office of Government Relations Total		\$0	\$0	\$0	(\$36,756)	\$0	(\$36,756)	\$0	\$0	\$0	\$0
Office of Management and Finance											
OMF_02	CRC IR Site Enhancement CIP	125,000	0	0	0	125,000	0	0	0	0	0
OMF_05	Financial Services External M&S I	0	0	0	(33,257)	0	(33,257)	0	0	0	0
OMF_06	Customer Service Reduction in Uf	0	0	0	(227,412)	0	(227,412)	0	0	0	0
OMF_07	Customer Ser -Position Reductio	0	0	0	(88,704)	0	(88,704)	0	0	0	0
OMF_09	Purchases: Reduced Temporary \$	0	0	0	(40,000)	0	(40,000)	0	0	0	0
OMF_10	Purchases-Reduce Professional \$	0	0	0	(25,000)	0	(25,000)	0	0	0	0
OMF_11	Eliminate Strategic Sourcing Rese	0	0	0	(4,000)	0	(4,000)	0	0	0	0
OMF_16	OMF CAL Reduction	0	0	0	(93,099)	0	(93,099)	0	0	0	0
OMF_19	IA Reductions	0	0	0	0	0	0	0	0	0	0
OMF_20	Cell Phone Negotiations	0	0	0	(276,000)	0	(276,000)	0	0	0	0
OMF_21	Computer Equipment Costs	0	0	0	(238,400)	0	(238,400)	0	0	0	0
OMF_22	Frame Relay Network Replaceme	0	0	0	(250,000)	0	(250,000)	0	0	0	0
OMF_23	Internet Service Provider	0	0	0	(60,000)	0	(60,000)	0	0	0	0
OMF_24	Change Method of PC Replaceme	0	0	0	(70,000)	0	(70,000)	0	0	0	0
OMF_25	Bureau Business Representative	0	0	0	(120,866)	0	(120,866)	0	0	0	0
OMF_26	Reduce VPN Services	0	0	0	(54,000)	0	(54,000)	0	0	0	0
OMF_27	Printing to P&D	0	0	0	(25,000)	0	(25,000)	0	0	0	0
OMF_28	Project Management	0	0	0	(45,000)	0	(45,000)	0	0	0	0
OMF_30	Duplicating Rate Reduction	0	0	0	(61,000)	0	(61,000)	0	0	0	0
OMF_31	Postage Reductions via USPS Dis	0	0	0	(36,170)	0	(36,170)	0	0	0	0
OMF_32	SF-Professional Services Reducti	0	0	0	(75,000)	0	(75,000)	0	0	0	0
OMF_33	Efficiency in Claims Processing	0	0	0	(64,965)	0	(64,965)	0	0	0	0
OMF_34	In-House Audit/Payment of WC M	0	0	0	(81,250)	0	(81,250)	0	0	0	0
OMF_35	BGS-CityFleet-Storekeeper-Vacat	0	0	0	(62,460)	0	(62,460)	0	0	0	0
OMF_36	BGS-CityFleet-Storekeeper-Vacat	0	0	0	(63,399)	0	(63,399)	0	0	0	0
OMF_37	BGS-CityFleet-Industrial Machinist	0	0	0	(67,251)	0	(67,251)	0	0	0	0
OMF_38	BGS-CityFleet-Welder-Vacant	0	0	0	(66,977)	0	(66,977)	0	0	0	0
OMF_39	PDC Pay % Parking Oper Fixed C	0	33,033	0	0	0	33,033	0	0	0	0
OMF_40	BGS-CityFleet-Misc Svcs	0	0	0	(37,948)	0	(37,948)	0	0	0	0
OMF_41	Reduce Parking Professional Sen	0	0	0	(5,000)	0	(5,000)	0	0	0	0
OMF_42	BGS-CityFleet-Out of Town Trave	0	0	0	(4,500)	0	(4,500)	0	0	0	0
OMF_43	BGS-CityFleet-Education	0	0	0	(5,000)	0	(5,000)	0	0	0	0
OMF_44	BGS-CityFleet-Mechanic-Vacant	0	0	0	(67,251)	0	(67,251)	0	0	0	0
OMF_45	Parking Attendant Service Reduct	0	0	0	(11,055)	0	(11,055)	0	0	0	0
OMF_46	BGS-CityFleet-Balance to CAL	0	0	0	(69,302)	0	(69,302)	0	0	0	0
OMF_47	BGS-CityFleet-OMF I/A Savings	0	0	0	0	0	0	0	0	0	0
OMF_48	Reflect PDOT Reduction	0	0	0	(100,044)	0	(100,044)	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_50	OMF IA Savings -- Customer Ser	0	0	0	0	0	0	0	0	0	0
OMF_52	HR External M&S and Salary Col	0	0	0	(91,379)	0	(91,379)	0	0	0	0
OMF_55	Add Security Services for TPB an	228,000	0	0	0	228,000	0	0	0	0	0
OMF_57	FPD Reductions to Bus Ops	0	0	0	(215,000)	0	(215,000)	0	0	0	0
OMF_58	FPD Reductions to Human Resou	0	0	0	(207,209)	0	(207,209)	0	0	0	0
OMF_59	FPD Reductions to Financial Serv	0	0	0	(40,000)	0	(40,000)	0	0	0	0
OMF_61	CRC Microwave Replacement CIF	312,000	0	0	0	312,000	0	0	0	0	0
OMF_62	Team B Reductions to Business C	0	0	189,065	(326,201)	189,065	(326,201)	0	0	0	0
OMF_63	Team B Reductions to Facilities	0	0	0	(73,272)	0	(73,272)	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_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
OMF_69	AU 390 BTS IA Reallocation	0	0	0	0	0	0	0	0	0	0
Office of Management and Finance Total		\$1,825,000	\$33,033	\$189,065	(\$3,482,371)	\$2,014,065	(\$3,449,338)	\$0	\$0	\$0	\$0
Office of Neighborhood Involvement											
ONI_03	Technical Adjustments	0	0	0	(11,124)	0	(11,124)	0	0	0	0
ONI_04	OMF Interagency Rate Reduction	0	0	0	0	0	0	0	0	0	0
ONI_05	BES Interagency Service Level R	0	0	0	(65,555)	0	(65,555)	0	0	0	0
ONI_09	Maintain Neighborhood Inspector	0	50,000	0	0	0	50,000	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	(140,000)	0	(140,000)	0	0	0	0
ONI_16	Move Noise Program to BDS	0	0	0	(302,146)	0	(302,146)	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	74,652	0	0	0	74,652	0	0	0	0
ONI_20	Restore BES Funds to SWNI	0	34,000	0	0	0	34,000	0	0	0	0
Office of Neighborhood Involvement Total		\$41,532	\$658,652	\$0	(\$774,035)	\$41,532	(\$115,383)	\$0	\$0	\$0	\$0
Office of Sustainable Development											
OSD_01	Master Recycler	73,728	0	0	0	73,728	0	0	0	0	0
OSD_02	Positions funded by Grants and C	275,052	0	0	0	275,052	0	0	0	0	0
OSD_04	Event/Outreach	87,811	0	0	0	87,811	0	0	0	0	0
OSD_08	OMF 5% reduction GF	0	0	0	0	0	0	0	0	0	0
OSD_09	OMF 5% reduction SWF	0	0	0	0	0	0	0	0	0	0
Office of Sustainable Development Total		\$436,591	\$0	\$0	\$0	\$436,591	\$0	\$0	\$0	\$0	\$0
Office of the City Attorney											

Decision Tracking (All Funds)

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	
Office of the City Attorney											
ATTY_01	Labor and Employment positions	0	162,240	0	0	0	162,240	0	0	0	0
ATTY_02	Business Licenses positions	180,579	0	0	0	180,579	0	0	0	0	0
ATTY_03	FPD&R .25 attorney -Deputy City	51,547	0	0	0	51,547	0	0	0	0	0
ATTY_04	5% Reduction in M&S	0	0	0	(35,871)	0	(35,871)	0	0	0	0
Office of the City Attorney Total		\$232,126	\$162,240	\$0	(\$35,871)	\$232,126	\$126,369	\$0	\$0	\$0	\$0
Office of the City Auditor											
AUD_01	FPD&R - Eliminate position	0	0	0	(135,122)	0	(135,122)	0	0	0	0
AUD_02	IPR - Discontinue Intake Investiga	0	0	0	(188,431)	0	(188,431)	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	279,715	0	0	0	279,715	0	0	0	0
AUD_06	IPR Add - OIS Study	0	50,200	0	0	0	50,200	0	0	0	0
AUD_07	FPD&R - Add positions for disabil	0	154,272	0	0	0	154,272	0	0	0	0
AUD_10	Neighborhood Survey	0	50,000	0	0	0	50,000	0	0	0	0
AUD_11	Neighborhood Survey One-time	0	0	0	0	0	0	0	0	50,000	0
AUD_12	Management Auditor One-time	0	0	0	0	0	0	67,128	0	0	0
Office of the City Auditor Total		\$0	\$534,187	\$0	(\$323,553)	\$0	\$210,634	\$67,128	\$0	\$50,000	\$0
Office of the Mayor											
MAYR_01	5% cut - Personnel	0	0	0	(67,081)	0	(67,081)	0	0	0	0
Office of the Mayor Total		\$0	\$0	\$0	(\$67,081)	\$0	(\$67,081)	\$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_11	CIP Add - Streetlighting Cable	400,000	0	0	0	400,000	0	0	0	0	0
PDOT_12	Reduce BES Interagency for Sew	0	0	0	(390,000)	0	(390,000)	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	(1,442,203)
PDOT_16	Restore Sustainability Initiative	0	0	0	0	0	0	0	0	0	85,000
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_19	Technical Adjustment - Reconcile	0	0	0	0	0	0	0	0	0	0
PDOT_20	Technical Adjustment - Position R	0	0	0	0	0	0	0	0	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	0	0	0
Office of Transportation Total		\$400,000	\$0	\$0	(\$390,000)	\$400,000	(\$390,000)	\$0	\$31,261	\$0	(\$357,203)

Decision Tracking (All Funds)

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	
Portland Office of Emergency Management											
POEM_01	Decision Package for 5% Cut	0	0	0	(39,242)	0	(39,242)	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
POEM_09	Extend One Grant-Funded Positic	0	0	0	0	0	0	0	0	0	0
Portland Office of Emergency Management Tc		\$0	\$0	\$0	(\$39,242)	\$0	(\$39,242)	\$0	\$0	\$0	\$0
Portland Parks and Recreation											
PARK_01	Hillside Community Center	200,000	0	0	0	200,000	0	0	0	0	0
PARK_03	Mt Scott Pool Repair	163,000	0	0	0	163,000	0	0	0	0	0
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	(69,089)	0	(69,089)	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	(110,506)	0	(110,506)	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	(81,231)	15,000	(81,231)	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	0	0	0	0	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
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_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

Decision Tracking (All Funds)

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	
Portland Parks and Recreation											
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		\$363,000	\$737,347	\$378,309	(\$1,115,073)	\$741,309	(\$377,726)	\$0	\$0	\$0	\$0
Special Appropriations											
SPEC_01	5% Reductions (across the board)	0	0	0	(221,790)	0	(221,790)	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	(\$221,790)	\$832,220	(\$221,790)	\$450,000	\$0	\$60,000	\$874,055
Grand Total		\$7,980,981	\$9,587,655	\$777,988	(\$15,827,871)	\$8,758,969	(\$6,240,216)	\$517,128	\$31,261	\$110,000	(\$1,545,407)