

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 |

City of Portland
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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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 (Includes Contingency and Ending Balance)

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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 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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| | | FTE | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses | FTE | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses | |
| 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 |

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 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 | 0 | 35,058 | 35,058 |
| AU_05 - Add-Back EM&S-Variou 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 Agree | 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 |