

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Bureau of Development Services										
<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	1.00	0	102,348	0	102,348
DS_07 - Citywide Tree Project	04	0.50	0	57,456	0	57,456	0.50	0	57,456	0	57,456
<i>Total Unfunded Ongoing</i>		<i>6.50</i>	<i>0</i>	<i>596,664</i>	<i>0</i>	<i>596,664</i>	<i>5.50</i>	<i>349,488</i>	<i>159,804</i>	<i>0</i>	<i>509,292</i>
<hr style="border-top: 1px dashed black;"/>											
<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	0.25	21,576	0	0	21,576
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 Adjustments	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>14.25</i>	<i>21,576</i>	<i>0</i>	<i>0</i>	<i>21,576</i>
<hr style="border-top: 1px dashed black;"/>											
<i>Realignments</i>											
DS_10 - Transfer Noise Program to ONI	NA	0.00	0	0	0	0	(2.00)	(239,804)	0	(148,101)	(387,905)
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2.00)</i>	<i>(239,804)</i>	<i>0</i>	<i>(148,101)</i>	<i>(387,905)</i>
<hr style="border-top: 1px dashed black;"/>											
Total Bureau of Development Services		21.75	173,448	596,664	0	770,112	17.75	131,260	159,804	<b style="color: red;">(148,101)	142,963
<hr style="border-top: 1px solid black;"/>											
Bureau of Emergency Communications											
<i>Reductions</i>											
EC_12 - PERS Savings	NA	0.00	0	0	0	0	0.00	(268,150)	0	(71,280)	(339,430)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(268,150)</i>	<i>0</i>	<i>(71,280)</i>	<i>(339,430)</i>
<hr style="border-top: 1px dashed black;"/>											
<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	4.00	172,923	0	45,829	218,752
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_08 - Reinstate fire TRO2	08	1.00	73,821	0	19,564	93,385	1.00	73,821	0	19,564	93,385

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Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Bureau of Emergency Communications										
<i>Bureau Adds</i>											
EC_10 - OMF IA Adjustments	NA	0.00	146,912	0	38,935	185,847	0.00	12,364	0	3,286	15,650
EC_11 - SUB 1: Bridge 4 Trainees	NA	0.00	0	0	0	0	0.00	0	109,490	29,018	138,508
<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>18.00</i>	<i>909,864</i>	<i>109,490</i>	<i>270,161</i>	<i>1,289,515</i>
Total Bureau of Emergency Communications		22.00	1,263,392	0	334,827	1,598,219	18.00	641,714	109,490	198,881	950,085
Bureau of Environmental Services											
<i>Reductions</i>											
ES_06 - SUB1: OMF ISF Reserve Reduction	NA	0.00	0	0	0	0	0.00	0	0	(522,000)	(522,000)
ES_07 - PERS savings	NA	0.00	0	0	0	0	0.00	0	0	(2,022,000)	(2,022,000)
ES_08 - COLA reduction	NA	0.00	0	0	0	0	0.00	0	0	(873,000)	(873,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(3,417,000)</i>	<i>(3,417,000)</i>
<i>Bureau Adds</i>											
ES_01 - Basic Operations and Maintenance	01	9.20	0	0	1,744,666	1,744,666	8.00	0	0	1,508,994	1,508,994
ES_02 - System Integrity	02	10.50	0	0	2,262,042	2,262,042	5.50	0	0	859,448	859,448
ES_03 - Watershed Health	03	5.00	0	0	1,783,126	1,783,126	0.00	0	0	0	0
ES_04 - Support for Others	04	8.00	0	0	5,340,865	5,340,865	0.00	0	0	2,564,108	2,564,108
ES_05 - OMF IA Adjustments	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>13.50</i>	<i>0</i>	<i>0</i>	<i>4,932,550</i>	<i>4,932,550</i>
Total Bureau of Environmental Services		32.70	0	0	11,130,699	11,130,699	13.50	0	0	1,515,550	1,515,550
Bureau of Fire & Police Disability & Retirement											
<i>Bureau Adds</i>											
DR_01 - OMF IA Adjustments	NA	0.00	0	0	13,126	13,126	0.00	0	0	9	9
DR_02 - Match Add Back Package: Police Bureau	NA	0.00	0	0	1,250,301	1,250,301	0.00	0	0	1,102,769	1,102,769
DR_03 - Match Add Back Package: Fire Bureau	NA	0.00	0	0	1,600,000	1,600,000	0.00	0	0	776,204	776,204
<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>1,878,982</i>	<i>1,878,982</i>
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	2,863,427	2,863,427	0.00	0	0	1,878,982	1,878,982

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Bureau of Planning & Sustainability										
<u>Reductions</u>											
PN_11 - SUB 1: Reduce River and Environmental Plar	NA	0.00	0	0	0	0	(2.00)	(206,190)	0	0	(206,190)
PN_12 - PERS Savings	NA	0.00	0	0	0	0	0.00	(213,768)	0	0	(213,768)
<i>Total Reductions</i>		0.00	0	0	0	0	(2.00)	(419,958)	0	0	(419,958)
<u>Unfunded Ongoing</u>											
PN_01 - Complete State-Mandated Comprehensive PI	01	3.50	0	355,500	0	355,500	3.50	0	355,500	0	355,500
PN_05 - Central Eastside Plan (SE Quadrant)	02	1.30	0	125,526	0	125,526	1.30	0	125,526	0	125,526
<i>Total Unfunded Ongoing</i>		4.80	0	481,026	0	481,026	4.80	0	481,026	0	481,026
<u>Bureau Adds</u>											
PN_03 - RICAP (Regulatory Improvement Code Amen	01	2.50	233,064	0	0	233,064	2.50	0	0	233,064	233,064
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
PN_02 - OMF IA Adjustments	NA	0.00	51,735	0	0	51,735	0.00	11,424	0	0	11,424
<i>Total Bureau Adds</i>		9.90	718,669	0	400,000	1,118,669	5.90	11,424	0	633,064	644,488
Total Bureau of Planning & Sustainability		14.70	718,669	481,026	400,000	1,599,695	8.70	(408,534)	481,026	633,064	705,556
City Budget Office											
<u>Reductions</u>											
BO_04 - PERS Savings	NA	0.00	0	0	0	0	0.00	(38,942)	0	0	(38,942)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(38,942)	0	0	(38,942)
<u>Bureau Adds</u>											
BO_01 - Financial Analyst	01	1.00	76,043	0	0	76,043	0.00	0	0	0	0
BO_02 - OMF IA Adjustments	NA	0.00	15,006	0	0	15,006	0.00	2,532	0	0	2,532
<i>Total Bureau Adds</i>		1.00	91,049	0	0	91,049	0.00	2,532	0	0	2,532
<u>Realignments</u>											

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Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	City Budget Office										
<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	(36,410)	0	0	(36,410)
Commissioner of Public Affairs											
<i>Reductions</i>											
PA_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(24,729)	0	0	(24,729)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(24,729)</i>	<i>0</i>	<i>0</i>	<i>(24,729)</i>
<i>Bureau Adds</i>											
PA_01 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0
PA_02 - OMF IA Adjustments	NA	0.00	11,122	0	0	11,122	0.00	3,171	0	0	3,171
PA_04 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	100,321	0	(109,624)	(9,303)
<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>103,492</i>	<i>0</i>	<i>(109,624)</i>	<i>(6,132)</i>
Total Commissioner of Public Affairs		0.00	11,122	0	0	11,122	0.00	78,763	0	(109,624)	(30,861)
Commissioner of Public Safety											
<i>Reductions</i>											
PS_02 - PERS Savings	NA	0.00	0	0	0	0	0.00	(16,833)	0	0	(16,833)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(16,833)</i>	<i>0</i>	<i>0</i>	<i>(16,833)</i>
<i>Bureau Adds</i>											
PS_01 - OMF IA Adjustments	NA	0.00	9,019	0	0	9,019	0.00	3,472	0	0	3,472
PS_03 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	95,670	0	49,164	144,834
<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>99,142</i>	<i>0</i>	<i>49,164</i>	<i>148,306</i>
Total Commissioner of Public Safety		0.00	9,019	0	0	9,019	0.00	82,309	0	49,164	131,473
Commissioner of Public Utilities											
<i>Reductions</i>											
PU_02 - PERS Savings	NA	0.00	0	0	0	0	0.00	(11,682)	0	0	(11,682)

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	Bureau Priority	Bureau Requested					Mayor's Proposed				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Commissioner of Public Utilities									
<u>Reductions</u>											
PU_03 - Eliminate Interagency Revenues	NA	0.00	0	0	0	0	0.00	0	0	(162,854)	(162,854)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(11,682)</i>	<i>0</i>	<i>(162,854)</i>	<i>(174,536)</i>
<u>Bureau Adds</u>											
PU_01 - OMF IA Adjustments	NA	0.00	10,609	0	0	10,609	0.00	3,735	0	0	3,735
PU_04 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	79,690	0	38,341	118,031
<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>83,425</i>	<i>0</i>	<i>38,341</i>	<i>121,766</i>
Total Commissioner of Public Utilities		0.00	10,609	0	0	10,609	0.00	71,743	0	(124,513)	(52,770)
Commissioner of Public Works											
<u>Reductions</u>											
PW_02 - PERS Savings	NA	0.00	0	0	0	0	0.00	(18,616)	0	0	(18,616)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(18,616)</i>	<i>0</i>	<i>0</i>	<i>(18,616)</i>
<u>Bureau Adds</u>											
PW_01 - OMF IA Adjustments	NA	0.00	10,021	0	0	10,021	0.00	3,108	0	0	3,108
PW_03 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	76,708	0	22,119	98,827
PW_04 - Eliminate Interagency Revenues	NA	0.00	0	0	0	0	0.00	0	0	(100,000)	(100,000)
<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>79,816</i>	<i>0</i>	<i>(77,881)</i>	<i>1,935</i>
Total Commissioner of Public Works		0.00	10,021	0	0	10,021	0.00	61,200	0	(77,881)	(16,681)
Fund and Debt Management											
<u>Reductions</u>											
FM_01 - SUB1: OMF ISF Reserve Reduction	NA	0.00	0	0	0	0	0.00	0	(2,503,316)	0	(2,503,316)
FM_02 - SUB1: Span of Control Analysis	NA	0.00	0	0	0	0	0.00	(1,100,000)	1,100,000	0	0
FM_03 - SUB1: Administrative Process Review	NA	0.00	0	0	0	0	0.00	(450,000)	450,000	0	0
FM_05 - COLA Reduction	NA	0.00	0	0	0	0	0.00	(1,764,163)	(292,896)	0	(2,057,059)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(3,314,163)</i>	<i>(1,246,212)</i>	<i>0</i>	<i>(4,560,375)</i>
<u>Bureau Adds</u>											
FM_04 - Century Link and Arts Tax Collection Continge	NA	0.00	0	0	0	0	0.00	1,600,000	0	0	1,600,000

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Fund and Debt Management	Bureau Priority	Bureau Requested					Mayor's Proposed				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
<u>Bureau Adds</u>											
FM_06 - Backfill Loss of ULF Revenues from Water/BE	NA	0.00	0	0	0	0	0.00	490,000	0	0	490,000
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>2,090,000</i>	<i>0</i>	<i>0</i>	<i>2,090,000</i>
Total Fund and Debt Management		0.00	0	0	0	0	0.00	(1,224,163)	(1,246,212)	0	(2,470,375)
Office of Equity & Human Rights											
<u>Reductions</u>											
OE_04 - PERS Savings	NA	0.00	0	0	0	0	0.00	(11,418)	0	0	(11,418)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(11,418)</i>	<i>0</i>	<i>0</i>	<i>(11,418)</i>
<u>Bureau Adds</u>											
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 Adjustments	NA	0.00	2,649	0	0	2,649	0.00	(130)	0	0	(130)
<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>(130)</i>	<i>0</i>	<i>0</i>	<i>(130)</i>
Total Office of Equity & Human Rights		0.00	86,917	0	0	86,917	0.00	(11,548)	0	0	(11,548)
Office of Government Relations											
<u>Reductions</u>											
GR_04 - Eliminate Vacant Position	NA	0.00	0	0	0	0	(1.00)	(133,288)	0	0	(133,288)
GR_05 - PERS Savings	NA	0.00	0	0	0	0	0.00	(19,272)	0	0	(19,272)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1.00)</i>	<i>(152,560)</i>	<i>0</i>	<i>0</i>	<i>(152,560)</i>
<u>Unfunded Ongoing</u>											
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>
<u>Bureau Adds</u>											
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 Adjustments	NA	0.00	11,707	0	0	11,707	0.00	1,894	0	0	1,894
<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>1,894</i>	<i>0</i>	<i>0</i>	<i>1,894</i>
Total Office of Government Relations		1.00	52,857	106,770	0	159,627	(1.00)	(150,666)	0	0	(150,666)

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses			
	FTE				FTE						
Office of Management & Finance											
<u>Reductions</u>											
MF_72 - SUB 1: Increase replacement cycle sedans/tr	NA	0.00	0	0	0	0	0.00	0	0	(236,815)	(236,815)
MF_73 - SUB 1: Reduce under-utilized vehicles	NA	0.00	0	0	0	0	0.00	0	0	(357,950)	(357,950)
MF_74 - SUB 1: Increase replacement cycle for printer	NA	0.00	0	0	0	0	0.00	0	0	(80,544)	(80,544)
MF_75 - Additional Cuts to Security Contract	NA	0.00	0	0	0	0	0.00	(190,000)	0	0	(190,000)
MF_76 - OMF Alternative Proposal Reorg Savings	NA	0.00	0	0	0	0	(1.00)	(312,000)	0	0	(312,000)
MF_77 - PERS Savings	NA	0.00	0	0	0	0	0.00	(944,449)	0	0	(944,449)
MF_78 - Eliminate IA with Mayor's Office	NA	0.00	0	0	0	0	0.00	(130,000)	0	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1.00)</i>	<i>(1,576,449)</i>	<i>0</i>	<i>(675,309)</i>	<i>(2,251,758)</i>
<u>Bureau Adds</u>											
MF_56 - Revenue Bureau - Restore Tax Collectors	01	1.50	122,730	0	0	122,730	1.50	122,730	0	0	122,730
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	176,193	111,000	287,193
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	66,000	0	0	66,000
MF_19 - BHR-Filled Senior Human Resources Analyst	06	1.00	115,506	0	0	115,506	1.00	115,506	0	0	115,506
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 Manager 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

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
			Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses		Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		FTE					FTE				
Office of Management & Finance											
<i>Bureau Adds</i>											
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
MF_42 - Facilities - Restore Custodial Services	31	0.00	0	0	255,000	255,000	0.00	0	0	255,000	255,000
MF_36 - Procurement - Prime Contractor Development	32	0.00	148,500	0	0	148,500	0.00	148,500	0	0	148,500
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 Procurement	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	332,078	332,078
MF_50 - Facilities - Restore LEED-EB Program Coordinator	41	1.00	0	0	123,122	123,122	0.00	0	0	0	0
MF_13 - Electronic Equipment Replacement Collector	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	112,295	112,295
MF_58 - Add Back Portland Community Media Contract	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

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Office of Management & Finance										
<i>Bureau Adds</i>											
MF_12 - 800 MHz Major Maintenance	50	0.00	0	0	482,084	482,084	0.00	0	0	482,084	482,084
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	190,000	190,000
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 Adjustments	NA	0.00	0	0	0	0	0.00	(1,310)	0	0	(1,310)
MF_38 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0
MF_40 - OMF IA Adjustments	NA	0.00	34,042	0	0	34,042	0.00	37,566	0	0	37,566
MF_41 - OMF IA Adjustments	NA	0.00	51,591	0	0	51,591	0.00	(1,256)	0	0	(1,256)
MF_55 - OMF IA Adjustments	NA	0.00	9,906	0	0	9,906	0.00	(233)	0	0	(233)
MF_64 - OMF IA Adjustments	NA	0.00	62,246	0	5,605	67,851	0.00	(1,777)	0	(441)	(2,218)
MF_71 - OMF IA Adjustments	NA	0.00	117,691	0	0	117,691	0.00	0	0	0	0
<i>Total Bureau Adds</i>		24.08	1,559,874	0	6,091,577	7,651,451	7.08	485,726	176,193	1,825,316	2,487,235
Total Office of Management & Finance		24.08	1,559,874	0	6,091,577	7,651,451	6.08	(1,090,723)	176,193	1,150,007	235,477
Office of Neighborhood Involvement											
<i>Reductions</i>											
NI_09 - PERS Savings	NA	0.00	0	0	0	0	0.00	(79,086)	0	0	(79,086)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(79,086)	0	0	(79,086)
<i>Unfunded Ongoing</i>											
NI_06 - East Portland Action Plan	01	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692
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>		1.00	0	373,547	0	373,547	1.00	0	279,692	0	279,692
<i>Bureau Adds</i>											
NI_01 - Restoration of 2.6% and 3.2 FTE	01	1.50	162,030	0	0	162,030	1.50	162,030	0	0	162,030

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of Neighborhood Involvement									
<i>Bureau Adds</i>											
NI_02 - Restoration of 2.1% and 2.4 FTE	02	1.00	129,289	0	0	129,289	1.00	129,289	0	0	129,289
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	103,879	0	0	103,879
NI_05 - OMF IA Adjustments	NA	0.00	36,288	0	0	36,288	0.00	4,735	0	0	4,735
NI_10 - Transfer Noise Program from BDS	NA	0.00	0	0	0	0	2.00	239,804	0	148,101	387,905
<i>Total Bureau Adds</i>		<i>3.00</i>	<i>620,928</i>	<i>0</i>	<i>0</i>	<i>620,928</i>	<i>4.50</i>	<i>639,737</i>	<i>0</i>	<i>148,101</i>	<i>787,838</i>
<i>Realignments</i>											
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	5.00	560,651	279,692	148,101	988,444
Office of the City Attorney											
<i>Reductions</i>											
AT_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(207,017)	0	0	(207,017)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(207,017)</i>	<i>0</i>	<i>0</i>	<i>(207,017)</i>
<i>Bureau Adds</i>											
AT_02 - City Atty Add Back	01	0.00	141,507	0	0	141,507	0.00	0	0	0	0
AT_01 - OMF IA Adjustments	NA	0.00	56,013	0	0	56,013	0.00	11,426	0	0	11,426
<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>11,426</i>	<i>0</i>	<i>0</i>	<i>11,426</i>
Total Office of the City Attorney		0.00	197,520	0	0	197,520	0.00	(195,591)	0	0	(195,591)
Office of the City Auditor											
<i>Reductions</i>											
AU_08 - PERS Savings	NA	0.00	0	0	0	0	0.00	(124,097)	0	0	(124,097)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(124,097)</i>	<i>0</i>	<i>0</i>	<i>(124,097)</i>
<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-Various Divisions	03	0.00	55,000	0	0	55,000	0.00	0	0	0	0

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Office of the City Auditor										
<i>Bureau Adds</i>											
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 Adjustments	NA	0.00	75,815	0	0	75,815	0.00	13,367	0	0	13,367
AU_07 - IPR OSSII position for DOJ	NA	0.00	35,652	0	0	35,652	0.00	35,652	0	0	35,652
<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>49,019</i>	<i>0</i>	<i>35,058</i>	<i>84,077</i>
Total Office of the City Auditor		1.50	322,037	0	0	322,037	0.50	(75,078)	0	35,058	(40,020)
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)
MY_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(49,360)	0	0	(49,360)
MY_05 - Eliminate Positions	NA	0.00	0	0	0	0	(6.00)	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(152,170)</i>	<i>0</i>	<i>0</i>	<i>(152,170)</i>	<i>(6.00)</i>	<i>(201,530)</i>	<i>0</i>	<i>0</i>	<i>(201,530)</i>
<i>Bureau Adds</i>											
MY_01 - OMF IA Adjustments	NA	0.00	26,324	0	0	26,324	0.00	7,315	0	0	7,315
<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>7,315</i>	<i>0</i>	<i>0</i>	<i>7,315</i>
<i>Realignments</i>											
MY_04 - Transfer OYVP to Special Appropriation	NA	0.00	0	0	0	0	(2.00)	(707,819)	0	0	(707,819)
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2.00)</i>	<i>(707,819)</i>	<i>0</i>	<i>0</i>	<i>(707,819)</i>
Total Office of the Mayor		0.00	(125,846)	0	0	(125,846)	(8.00)	(902,034)	0	0	(902,034)
Portland Bureau of Emergency Management											
<i>Reductions</i>											
EM_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(39,491)	0	0	(39,491)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(39,491)</i>	<i>0</i>	<i>0</i>	<i>(39,491)</i>
<i>Bureau Adds</i>											
EM_01 - OMF IA Adjustments	NA	0.00	37,587	0	0	37,587	0.00	8	0	0	8
<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>8</i>	<i>0</i>	<i>0</i>	<i>8</i>
Total Portland Bureau of Emergency Management		0.00	37,587	0	0	37,587	0.00	(39,483)	0	0	(39,483)

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Bureau of Transportation										
<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)	0.00	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)	(1.00)	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)	(3.00)	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)
TR_24 - DMI contract reduction	NA	0.00	0	0	0	0	0.00	0	0	(125,000)	(125,000)
<i>Total Reductions</i>		(19.00)	0	0	(5,000,614)	(5,000,614)	(16.00)	0	0	(5,125,614)	(5,125,614)
<u>Unfunded Ongoing</u>											
TR_17 - Sunday Parkways Add	02	0.00	0	120,000	0	120,000	0.00	100,000	0	0	100,000
<i>Total Unfunded Ongoing</i>		0.00	0	120,000	0	120,000	0.00	100,000	0	0	100,000
<u>Bureau Adds</u>											
TR_16 - Street Preservation, Signals & Streetlights Ad	01	0.00	784,637	0	0	784,637	0.00	784,637	0	0	784,637
TR_18 - OMF IA Adjustments	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	750,000	0	350,000	1,100,000
<i>Total Bureau Adds</i>		5.00	784,637	0	1,275,000	2,059,637	5.00	1,534,637	0	525,000	2,059,637
<u>Realignments</u>											
TR_21 - Street Pres. Funding - Sellwood Bridge saving	NA	0.00	0	0	0	0	0.00	0	0	0	0
TR_22 - Youth Pass funding - Sellwood Bridge Savings	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					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Bureau of Transportation										
<i>Realignments</i>											
TR_23 - Env Remediation - Sellwood Bridge Savings	NA	0.00	0	0	0	0	0.00	0	0	0	0
TR_25 - ADA Curbs reprogram to Curbs and Sidewalk	NA	0.00	0	0	0	0	0.00	0	0	0	0
TR_27 - Central City Plan	NA	0.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		(14.00)	784,637	120,000	(3,725,614)	(2,820,977)	(10.00)	1,634,637	0	(4,600,614)	(2,965,977)
Portland Development Commission											
<i>Reductions</i>											
ZD_06 - Sub 1: Service Reduction	NA	0.00	0	0	0	0	0.00	(250,000)	0	0	(250,000)
ZD_07 - Sub 1: Defer Working Capital	NA	0.00	0	0	0	0	0.00	0	(150,000)	0	(150,000)
ZD_08 - Eliminate Alberta Main St	NA	0.00	0	0	0	0	0.00	(62,000)	0	0	(62,000)
ZD_09 - Eliminate Hillsdale Main Street	NA	0.00	0	0	0	0	0.00	(166,000)	0	0	(166,000)
ZD_11 - Reduce Venture Portland	NA	0.00	0	0	0	0	0.00	(29,000)	0	0	(29,000)
ZD_12 - Defer Start Up Investment	NA	0.00	0	0	0	0	0.00	0	(100,000)	0	(100,000)
ZD_13 - Defer Materials and Services	NA	0.00	0	0	0	0	0.00	0	(25,000)	0	(25,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(507,000)</i>	<i>(275,000)</i>	<i>0</i>	<i>(782,000)</i>
<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	(507,000)	(275,000)	0	(782,000)
Portland Fire & Rescue											
<i>Reductions</i>											
FR_22 - SUB2: Eliminate Overtime for Non-Reps	NA	0.00	0	0	0	0	0.00	(95,000)	0	0	(95,000)
FR_24 - Eliminate 4 Companies	NA	0.00	0	0	0	0	(52.00)	(5,183,278)	0	(702,352)	(5,885,630)

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Fire & Rescue										
<u>Reductions</u>											
FR_25 - PERS Savings	NA	0.00	0	0	0	0	0.00	(131,063)	0	0	(131,063)
FR_27 - Restruction Arson Investigation Unit	NA	0.00	0	0	0	0	(3.00)	(449,904)	0	0	(449,904)
<i>Total Reductions</i>		0.00	0	0	0	0	(55.00)	(5,859,245)	0	(702,352)	(6,561,597)
<u>Unfunded Ongoing</u>											
FR_18 - Station Operation Funding	01	0.00	0	669,809	132,000	801,809	0.00	669,809	0	132,000	801,809
FR_19 - RRVs	02	4.00	0	367,960	52,560	420,520	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		4.00	0	1,037,769	184,560	1,222,329	0.00	669,809	0	132,000	801,809
<u>Bureau Adds</u>											
FR_02 - Restore Three Fire & Rescue Stations	01	39.00	4,108,068	0	720,816	4,828,884	39.00	4,108,068	0	720,816	4,828,884
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 Supervi	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
FR_20 - OMF IA Adjustments	NA	0.00	383,860	0	0	383,860	0.00	(15,921)	0	0	(15,921)
FR_23 - Four 24/7 RRV Units	NA	0.00	0	0	0	0	26.00	2,391,740	0	341,640	2,733,380
FR_28 - Bridge Funding	NA	0.00	0	0	0	0	0.00	0	0	1,394,346	1,394,346
<i>Total Bureau Adds</i>		86.80	9,223,329	0	1,522,422	10,745,751	104.00	10,115,193	0	3,157,542	13,272,735
<u>Realignments</u>											

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Fire & Rescue										
<i>Realignments</i>											
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>		1.00	0	0	0	0	1.00	0	0	0	0
Total Portland Fire & Rescue											
		91.80	9,223,329	1,037,769	1,706,982	11,968,080	50.00	4,925,757	0	2,587,190	7,512,947
Portland Housing Bureau											
<i>Reductions</i>											
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)
HC_08 - PERS Savings	NA	0.00	0	0	0	0	0.00	(130,182)	0	0	(130,182)
HC_09 - STRA 1-Time Savings	NA	0.00	0	0	0	0	0.00	0	(500,000)	0	(500,000)
HC_10 - Youth Transitional Housing Conversion to 1-T	NA	0.00	0	0	0	0	0.00	(500,000)	500,000	0	0
HC_11 - Eliminate IA with Commissioners Office	NA	0.00	0	0	0	0	0.00	(30,000)	0	0	(30,000)
<i>Total Reductions</i>		0.00	0	0	(1,249,505)	(1,249,505)	0.00	(660,182)	0	(1,249,505)	(1,909,687)
<i>Unfunded Ongoing</i>											
HC_02 - Budget Note Clarification	01	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		0.00	0	0	0	0	0.00	0	0	0	0
<i>Bureau Adds</i>											
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	331,050	0	0	331,050
HC_06 - Perm Housing & Access for Vulnerable Popul	03	0.00	216,300	0	0	216,300	0.00	216,300	0	0	216,300
HC_07 - Stabilize Families and Prevent foreclosure	04	0.00	74,201	0	0	74,201	0.00	74,201	0	0	74,201
HC_03 - OMF IA Adjustments	NA	0.00	37,662	0	0	37,662	0.00	(858)	0	0	(858)
<i>Total Bureau Adds</i>		0.00	1,083,863	0	0	1,083,863	0.00	1,045,343	0	0	1,045,343
Total Portland Housing Bureau											
		0.00	1,083,863	0	(1,249,505)	(165,642)	0.00	385,161	0	(1,249,505)	(864,344)
Portland Parks & Recreation											
<i>Reductions</i>											
PK_38 - PERS Savings	NA	0.00	0	0	0	0	0.00	(934,914)	0	0	(934,914)
PK_41 - Eliminate IA with Commissioners office	NA	0.00	0	0	0	0	0.00	(70,000)	0	0	(70,000)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(1,004,914)	0	0	(1,004,914)

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Parks & Recreation										
<i>Bureau Adds</i>											
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
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 Maintenanc	08	5.00	500,000	0	0	500,000	2.00	0	0	227,772	227,772
PK_14 - 10% Add Back - Natural Area Maintenance	09	1.00	100,000	0	0	100,000	0.00	0	0	50,000	50,000
PK_19 - 10% Add Back - SUN CS - 3 sites	10	3.00	234,468	0	0	234,468	3.00	0	0	234,468	234,468
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 Se	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	282,909	282,909
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	3.00	300,000	0	0	300,000
PK_24 - 1-Time - Summer Lunch Program	26	0.00	0	70,000	0	70,000	0.00	70,000	0	0	70,000
PK_30 - Forest Park Ranger - BES Interagency Agreee	27	1.00	72,000	0	0	72,000	1.00	72,000	0	0	72,000
PK_31 - Protect the Best - BES Interagency Agreeemer	28	3.00	250,000	0	0	250,000	3.00	125,000	0	125,000	250,000
PK_32 - Youth Conservation Crew - BES Interagency	29	0.00	175,000	0	0	175,000	0.00	175,000	0	0	175,000

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Parks & Recreation										
<i>Bureau Adds</i>											
PK_33 - Willamette River Stewardship - BES Interager	30	1.00	132,778	0	0	132,778	1.00	105,869	0	0	105,869
PK_34 - Dutch Elm Inoculant - BES Interagency Agree	31	0.00	62,500	0	0	62,500	0.00	62,500	0	0	62,500
PK_35 - Tree Inspector - BES Interagency Agreement	32	1.00	81,000	0	0	81,000	1.00	81,000	0	0	81,000
PK_36 - Education and Outreach - BES Interagency	33	1.00	122,000	0	0	122,000	1.00	112,000	0	0	112,000
PK_25 - O&M Requests for Acquisitions & Improvemei	34	0.00	674,401	44,185	0	718,586	0.00	674,401	0	0	674,401
PK_22 - OMF IA Adjustments	NA	0.00	372,913	0	0	372,913	0.00	(19,483)	0	0	(19,483)
PK_39 - Decorative Fountains	NA	0.00	0	0	0	0	2.00	466,178	0	0	466,178
PK_40 - Tree Planting	NA	0.00	0	0	0	0	0.00	685,552	0	215,000	900,552
Total Bureau Adds		37.00	5,248,269	414,185	529,910	6,192,364	24.00	3,114,016	0	1,607,497	4,721,513
<i>Realignments</i>											
PK_37 - Shift Downtown Services Spec Approp to Parl	NA	0.00	0	0	0	0	0.00	954,310	0	(578,887)	375,423
Total Realignments		0.00	0	0	0	0	0.00	954,310	0	<b style="color: red;">(578,887)	375,423
Total Portland Parks & Recreation		37.00	5,248,269	414,185	529,910	6,192,364	24.00	3,063,412	0	1,028,610	4,092,022
Portland Police Bureau											
<i>Reductions</i>											
PL_15 - Sub 1: Reduce Air Suport	NA	0.00	0	0	0	0	(1.00)	(190,200)	0	(16,800)	(207,000)
PL_17 - Sub 2: Eliminate PIO Overtime	NA	0.00	0	0	0	0	0.00	(61,000)	0	0	(61,000)
PL_18 - PERS Savings	NA	0.00	0	0	0	0	0.00	(480,861)	0	0	(480,861)
PL_20 - DVD	NA	0.00	0	0	0	0	(2.00)	(127,176)	0	(19,248)	(146,424)
PL_21 - Criminalists	NA	0.00	0	0	0	0	(2.00)	(194,604)	0	(32,112)	(226,716)
Total Reductions		0.00	0	0	0	0	<b style="color: red;">(5.00)	<b style="color: red;">(1,053,841)	0	<b style="color: red;">(68,160)	<b style="color: red;">(1,122,001)
<i>Unfunded Ongoing</i>											
PL_19 - Hooper Detox	NA	0.00	0	0	0	0	0.00	639,000	0	0	639,000
Total Unfunded Ongoing		0.00	0	0	0	0	0.00	639,000	0	0	639,000
<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	772,684	0	149,204	921,888
PL_04 - Gang Enforcement Team	04	10.00	853,940	0	159,034	1,012,974	8.00	703,278	0	109,992	813,270

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Police Bureau										
<i>Bureau Adds</i>											
PL_05 - Family Services	05	18.00	1,728,380	0	217,584	1,945,964	14.00	1,399,380	0	169,716	1,569,096
PL_06 - School Police	06	23.00	2,111,864	0	303,957	2,415,821	19.00	1,805,389	0	235,044	2,040,433
PL_07 - Property Crimes Investigations	07	26.00	2,813,311	0	96,336	2,909,647	21.00	2,029,233	0	320,244	2,349,477
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	12.00	781,904	0	115,344	897,248
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	18.00	1,566,692	0	280,000	1,846,692
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 Adjustments	NA	0.00	1,530,310	0	0	1,530,310	0.00	(28,136)	0	0	(28,136)
PL_16 - Sub 1: Bridge Funding	NA	0.00	0	0	0	0	0.00	0	707,885	42,513	750,398
PL_23 - CHIERS	NA	0.00	0	0	0	0	0.00	0	285,000	0	285,000
<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>104.00</i>	<i>9,271,188</i>	<i>992,885</i>	<i>1,530,929</i>	<i>11,795,002</i>
Total Portland Police Bureau		154.00	15,626,926	0	1,760,301	17,387,227	99.00	8,856,347	992,885	1,462,769	11,312,001
Portland Water Bureau											
<i>Reductions</i>											
WA_07 - Additional Security Reduction		0.00	0	0	0	0	(12.00)	0	0	(1,292,000)	(1,292,000)
WA_08 - COLA Reduction		0.00	0	0	0	0	0.00	0	0	(450,000)	(450,000)
WA_09 - Retirement savings incentive		0.00	0	0	0	0	(2.00)	0	0	(252,575)	(252,575)
WA_05 - Sub1: OMF ISF Reserve Reduction	NA	0.00	0	0	0	0	0.00	0	0	(325,000)	(325,000)
WA_06 - PERS Savings	NA	0.00	0	0	0	0	0.00	0	0	(1,040,000)	(1,040,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(14.00)</i>	<i>0</i>	<i>0</i>	<i>(3,359,575)</i>	<i>(3,359,575)</i>
<i>Bureau Adds</i>											
WA_01 - Decorative Fountains	01	2.00	0	0	466,178	466,178	0.00	0	0	0	0
WA_02 - Security	02	1.00	0	0	70,356	70,356	0.00	0	0	0	0
WA_03 - OMF IA Adjustments	NA	0.00	0	0	769,547	769,547	0.00	0	0	11,641	11,641

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Water Bureau										
<i>Bureau Adds</i>											
WA_04 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau Adds</i>		3.00	0	0	1,306,081	1,306,081	0.00	0	0	11,641	11,641
Total Portland Water Bureau		3.00	0	0	1,306,081	1,306,081	(14.00)	0	0	(3,347,934)	(3,347,934)
Special Appropriations											
<i>Reductions</i>											
SA_23 - SUB 1: Terminate Crisis Assessment Contract	NA	0.00	0	0	0	0	0.00	(570,696)	0	0	(570,696)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(570,696)	0	0	(570,696)
<i>Unfunded Ongoing</i>											
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	25,000	0	25,000
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	40,000	0	40,000
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
SA_21 - SUN Program at David Douglas High School	NA	0.00	0	100,000	0	100,000	0.00	100,000	0	0	100,000
<i>Total Unfunded Ongoing</i>		0.00	0	818,897	0	818,897	0.00	100,000	65,000	0	165,000
<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	12,500	0	12,500
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	11,992	0	0	11,992
SA_07 - Clean & Safe Add Back	NA	0.00	2,160	0	0	2,160	0.00	2,160	0	0	2,160
SA_08 - All Hands Raised Add Back	NA	0.00	1,442	0	0	1,442	0.00	187,026	0	0	187,026

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Special Appropriations	Bureau Priority	Bureau Requested					Mayor's Proposed				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		<i>Bureau Adds</i>									
SA_09 - Earl Boyles - David Douglas High School	NA	0.00	0	1,000,000	0	1,000,000	0.00	0	100,000	0	100,000
SA_22 - SUB 1: Span of Control Assessment Phase 1	NA	0.00	0	0	0	0	0.00	0	100,000	0	100,000
SA_25 - Innovation Fund	NA	0.00	0	0	0	0	0.00	1,000,000	0	0	1,000,000
SA_27 - New Columbia	NA	0.00	0	0	0	0	0.00	0	75,000	0	75,000
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>374,855</i>	<i>1,012,500</i>	<i>0</i>	<i>1,387,355</i>	<i>0.00</i>	<i>1,201,178</i>	<i>287,500</i>	<i>0</i>	<i>1,488,678</i>
<i>Realignments</i>											
SA_26 - Transfer Downtown Services to Parks	NA	0.00	0	0	0	0	0.00	(954,310)	0	0	(954,310)
SA_28 - Office of Youth Violence Prevention	NA	0.00	0	0	0	0	2.00	707,819	0	0	707,819
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2.00</i>	<i>(246,491)</i>	<i>0</i>	<i>0</i>	<i>(246,491)</i>
Total Special Appropriations		0.00	374,855	1,831,397	0	2,206,252	2.00	483,991	352,500	0	836,491
GRAND TOTAL		395.03	37,974,908	4,961,358	21,148,685	64,084,951	212.53	16,335,715	1,030,378	1,029,204	18,395,297
								Available General Fund		16,566,093	800,000