

**City of Portland**  
Decision Package Recommendations

	Bureau Priority	Bureau Requested				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
<b>Bureau of Development Services</b>						
<i>Adds</i>						
DS_01 - Development Services Center Improvements	01	3.00	0	0	0	0
DS_02 - Improve Overall BDS Service Level	02	14.00	0	0	0	0
DS_03 - Community Outreach and Engagement	03	2.50	0	0	0	0
DS_04 - Extremely Distressed Properties Enforcement	04	1.00	0	160,244	0	160,244
DS_05 - Enhanced Inspections	05	3.00	0	365,916	0	365,916
DS_06 - Nuisance Abatement	06	0.00	0	50,000	0	50,000
DS_07 - Land Use Services	07	2.00	0	159,480	0	159,480
<i>Total Adds</i>		<i>25.50</i>	<i>0</i>	<i>735,640</i>	<i>0</i>	<i>735,640</i>
<b>Total Bureau of Development Services</b>		<b>25.50</b>	<b>0</b>	<b>735,640</b>	<b>0</b>	<b>735,640</b>
<b>Bureau of Emergency Communications</b>						
<i>Adds</i>						
EC_02 - Server Refresh/Replacement Project-VCAD S	01	0.00	0	1,400,000	0	1,400,000
EC_01 - ECS assigned to Operations	02	2.00	154,684	0	42,692	197,376
EC_05 - EC Supervisor assigned to Training	03	1.00	77,342	0	21,346	98,688
EC_08 - CAD Coordinator	04	1.00	77,342	0	21,346	98,688
EC_04 - 311 CRM Subject Matter Expert	05	0.00	0	200,000	0	200,000
EC_03 - 9-1-1 Operations Furniture Replacement	06	0.00	0	1,000,000	0	1,000,000
<i>Total Adds</i>		<i>4.00</i>	<i>309,368</i>	<i>2,600,000</i>	<i>85,384</i>	<i>2,994,752</i>
<i>Reductions</i>						
EC_06 - Offset Decision Package 1	01	0.00	(154,684)	0	(42,692)	(197,376)
EC_07 - Offset Decision Package 2	02	0.00	(77,342)	0	(21,346)	(98,688)
EC_09 - Offset Decision Package 3	03	0.00	(77,342)	0	(21,346)	(98,688)
<i>Total Reductions</i>		<i>0.00</i>	<i>(309,368)</i>	<i>0</i>	<i>(85,384)</i>	<i>(394,752)</i>
<b>Total Bureau of Emergency Communications</b>		<b>4.00</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<b>Bureau of Environmental Services</b>						
<i>Adds</i>						
ES_01 - Current Services Level Minimal or No Rate Irr	01	3.00	0	0	96,384	96,384
ES_02 - Maintain Current Service Level	02	4.00	0	0	368,520	368,520
ES_03 - CMOM-Manhole Inspections	03	0.00	0	0	250,000	250,000
ES_04 - Environmental Compliance and Monitoring	04	2.00	0	0	160,204	160,204
ES_05 - Capital Program Support	05	3.00	0	0	0	0
ES_06 - Administrative Enhancements	06	2.00	0	0	262,120	262,120
ES_07 - Equity Enhancements	07	1.00	0	0	114,608	114,608
ES_08 - Emergency Preparedness	08	1.00	0	0	254,052	254,052
ES_09 - City Budget Office Interagency in Support of F	09	0.00	0	0	100,209	100,209
<i>Total Adds</i>		<i>16.00</i>	<i>0</i>	<i>0</i>	<i>1,606,097</i>	<i>1,606,097</i>
<b>Total Bureau of Environmental Services</b>		<b>16.00</b>	<b>0</b>	<b>0</b>	<b>1,606,097</b>	<b>1,606,097</b>
<b>Bureau of Planning &amp; Sustainability</b>						
<i>Adds</i>						

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
<b>Bureau of Planning &amp; Sustainability</b>						
<i>Adds</i>						
PN_02 - Single-family Development Regulations	01	2.60	0	318,154	14,058	332,212
PN_03 - Completion of Central City Plan update - CC2	02	2.00	0	284,200	0	284,200
PN_04 - Historic Resources Inventory Update	03	0.40	0	130,000	0	130,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>732,354</i>	<i>14,058</i>	<i>746,412</i>
<i>Reductions</i>						
PN_01 - Planning Realignment	01	(1.20)	0	0	(66,500)	(66,500)
<i>Total Reductions</i>		<i>(1.20)</i>	<i>0</i>	<i>0</i>	<i>(66,500)</i>	<i>(66,500)</i>
<b>Total Bureau of Planning &amp; Sustainability</b>		<b>3.80</b>	<b>0</b>	<b>732,354</b>	<b>(52,442)</b>	<b>679,912</b>
<b>City Budget Office</b>						
<i>Adds</i>						
BO_01 - Performance Management	01	1.00	61,023	0	70,535	131,558
BO_02 - Replace Budget Software System	02	0.00	0	463,850	536,150	1,000,000
BO_03 - PUB Support	03	1.00	0	0	200,418	200,418
<i>Total Adds</i>		<i>2.00</i>	<i>61,023</i>	<i>463,850</i>	<i>807,103</i>	<i>1,331,976</i>
<i>Reductions</i>						
BO_04 - Eliminate LT Analyst and Hatfield Fellow	01	(1.00)	(61,023)	0	(70,535)	(131,558)
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(61,023)</i>	<i>0</i>	<i>(70,535)</i>	<i>(131,558)</i>
<b>Total City Budget Office</b>		<b>1.00</b>	<b>0</b>	<b>463,850</b>	<b>736,568</b>	<b>1,200,418</b>
<b>Commissioner of Public Utilities</b>						
<i>Adds</i>						
PU_01 - Protected Sick Time	01	0.00	0	37,500	0	37,500
PU_02 - Commissioner's Staff Representative Position	02	1.00	0	0	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
<b>Total Commissioner of Public Utilities</b>		<b>1.00</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
<b>Fund &amp; Debt Management</b>						
<i>Adds</i>						
FM_01 - Capital Set-Aside	NA	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Fund &amp; Debt Management</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Equity &amp; Human Rights</b>						
<i>Realignments</i>						
OE_01 - Black Male Achievement Program Coordinatoc	01	1.00	100,000	0	0	100,000
OE_03 - Create Part-Time Asst Program Specialist	02	0.60	0	0	0	0
OE_04 - Transfer New Portlander Program to ONI	03	(1.00)	(113,828)	0	0	(113,828)
<i>Total Realignments</i>		<i>0.60</i>	<i>(13,828)</i>	<i>0</i>	<i>0</i>	<i>(13,828)</i>
<b>Total Office of Equity &amp; Human Rights</b>		<b>0.60</b>	<b>(13,828)</b>	<b>0</b>	<b>0</b>	<b>(13,828)</b>
<b>Office of Government Relations</b>						
<i>Adds</i>						

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
<b>Office of Government Relations</b>						
<u>Adds</u>						
GR_01 - Deputy Director	01	1.00	77,892	0	90,032	167,924
GR_02 - International Relations	02	0.00	23,192	0	26,807	49,999
<i>Total Adds</i>		<i>1.00</i>	<i>101,084</i>	<i>0</i>	<i>116,839</i>	<i>217,923</i>
<u>Reductions</u>						
GR_03 - Offset for Deputy Directors Position	01	0.00	(77,892)	0	(90,032)	(167,924)
GR_04 - Offset for International Relations Program	02	0.00	(23,192)	0	(26,807)	(49,999)
<i>Total Reductions</i>		<i>0.00</i>	<i>(101,084)</i>	<i>0</i>	<i>(116,839)</i>	<i>(217,923)</i>
<b>Total Office of Government Relations</b>		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Management &amp; Finance</b>						
<u>Adds</u>						
MF_01 - Technology Disaster Planning Analyst	01	1.00	0	0	158,252	158,252
MF_03 - Training and Development Analyst	02	1.00	0	56,744	65,588	122,332
MF_04 - Program Specialist for Model Employer Resol	03	1.00	0	46,313	53,532	99,845
MF_05 - IRS Data Exchange	04	1.00	0	540,500	0	540,500
MF_06 - Franchise Agreement Auditor Position	05	1.00	0	140,000	0	140,000
MF_07 - Legal Services to Support Revenue Collector	06	0.00	0	105,000	0	105,000
MF_08 - PFT DBC Finance Software	07	0.00	0	0	11,500	11,500
MF_09 - Maintenance Technician Apprenticeship Progi	08	1.00	0	0	122,332	122,332
<i>Total Adds</i>		<i>6.00</i>	<i>0</i>	<i>888,557</i>	<i>411,204</i>	<i>1,299,761</i>
<u>Realignments</u>						
MF_11 - Portland Building Renovation Design	01	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Office of Management &amp; Finance</b>		<b>6.00</b>	<b>0</b>	<b>888,557</b>	<b>411,204</b>	<b>1,299,761</b>
<b>Office of Neighborhood Involvement</b>						
<u>Adds</u>						
NI_01 - Create Marijuana Permitting Program	01	3.00	0	440,000	0	440,000
<i>Total Adds</i>		<i>3.00</i>	<i>0</i>	<i>440,000</i>	<i>0</i>	<i>440,000</i>
<u>Realignments</u>						
NI_02 - Transfer New Portlanders Program to ONI	01	1.00	113,828	0	0	113,828
<i>Total Realignments</i>		<i>1.00</i>	<i>113,828</i>	<i>0</i>	<i>0</i>	<i>113,828</i>
<b>Total Office of Neighborhood Involvement</b>		<b>4.00</b>	<b>113,828</b>	<b>440,000</b>	<b>0</b>	<b>553,828</b>
<b>Office of the City Attorney</b>						
<u>Adds</u>						
AT_01 - Equity and Civil Rights Enforcement	01	1.00	83,493	0	96,507	180,000
AT_02 - Litigation Hold Program	02	1.00	0	0	97,000	97,000
<i>Total Adds</i>		<i>2.00</i>	<i>83,493</i>	<i>0</i>	<i>193,507</i>	<i>277,000</i>
<u>Reductions</u>						
AT_04 - GF Reduction Package	01	(1.00)	(83,493)	0	(96,507)	(180,000)
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(83,493)</i>	<i>0</i>	<i>(96,507)</i>	<i>(180,000)</i>

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<b>Office of the City Attorney</b>						
<i>Realignments</i>						
AT_03 - DOJ COCL Realignment	01	0.00	(122,920)	0	(142,080)	(265,000)
<i>Total Realignments</i>		0.00	(122,920)	0	(142,080)	(265,000)
<b>Total Office of the City Attorney</b>		<b>1.00</b>	<b>(122,920)</b>	<b>0</b>	<b>(45,080)</b>	<b>(168,000)</b>
<b>Office of the City Auditor</b>						
<i>Adds</i>						
AU_01 - Hearings Office Code Appeals Charges	01	0.00	0	56,088	(56,088)	0
<i>Total Adds</i>		0.00	0	56,088	(56,088)	0
<b>Total Office of the City Auditor</b>		<b>0.00</b>	<b>0</b>	<b>56,088</b>	<b>(56,088)</b>	<b>0</b>
<b>Office of the Mayor</b>						
<i>Adds</i>						
MY_01 - On-Going COCL & COAB Support - \$460,000	01	0.00	460,000	0	0	460,000
<i>Total Adds</i>		0.00	460,000	0	0	460,000
<i>Realignments</i>						
MY_02 - Realign COCL Funds from City Attorney - \$26,920	01	0.00	122,920	0	142,080	265,000
MY_03 - Realign BMA Funds to OEHR - \$100,000	02	0.00	(100,000)	0	0	(100,000)
<i>Total Realignments</i>		0.00	22,920	0	142,080	165,000
<b>Total Office of the Mayor</b>		<b>0.00</b>	<b>482,920</b>	<b>0</b>	<b>142,080</b>	<b>625,000</b>
<b>Portland Bureau of Emergency Management</b>						
<i>Adds</i>						
EM_03 - Program Coordinator - Continuity Operations	01	1.00	0	56,654	65,485	122,139
EM_04 - Assistant Program Spec. - BEECN Program	02	1.00	0	45,850	52,996	98,846
EM_01 - Accessibility Upgrades at Sears Facility	03	0.00	0	416,135	480,997	897,132
EM_02 - Seismic Building Assessment	04	0.00	0	41,470	47,934	89,404
<i>Total Adds</i>		2.00	0	560,109	647,412	1,207,521
<b>Total Portland Bureau of Emergency Management</b>		<b>2.00</b>	<b>0</b>	<b>560,109</b>	<b>647,412</b>	<b>1,207,521</b>
<b>Portland Bureau of Transportation</b>						
<i>Adds</i>						
TR_01 - Maintenance & Safety Funding	01	2.00	0	5,000,000	0	5,000,000
TR_02 - Major Maint & Infrastructure Replacement Prc	02	0.00	0	24,482,709	0	24,482,709
TR_03 - Orphan Highway Evaluation / Assessment	03	0.00	0	200,000	0	200,000
TR_04 - LID Value Capture	04	0.00	0	50,000	0	50,000
TR_05 - Youth Bus Pass	05	0.00	0	1,000,000	0	1,000,000
TR_06 - Last Thursday Events	06	0.00	0	25,000	0	25,000
TR_07 - Citywide Enhanced Transit Corridors (ETC) P	07	0.00	0	100,000	0	100,000
TR_08 - Portland's Climate Change Goals-Smart Trips	08	0.00	0	150,000	0	150,000
TR_09 - Portland's Community Needs - Safe Routes to	09	0.00	0	300,000	0	300,000
TR_10 - Development Review - Add Positions	10	2.00	0	0	216,660	216,660
TR_11 - Streetcar Operations - Add Position - Officer	11	1.00	0	0	68,208	68,208
TR_12 - Sewer Cleaning - Add Positions - BES IA	12	2.00	0	0	250,000	250,000

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<b>Portland Bureau of Transportation</b>						
<u>Adds</u>						
TR_13 - LED Lights Replacement - Add Position	13	1.00	0	0	90,480	90,480
TR_14 - HSIP and Other Funded Projects - Add Position	14	3.00	0	0	259,452	259,452
<i>Total Adds</i>		<i>11.00</i>	<i>0</i>	<i>31,307,709</i>	<i>884,800</i>	<i>32,192,509</i>
<u>Realignments</u>						
TR_15 - Vision Zero / Safety - Add Position	01	1.00	0	0	0	0
TR_16 - ADA Sidewalk Ramp - Paving Prgm - Add Position	02	9.00	0	0	0	0
TR_17 - Capital Project Controls - Add Position	03	1.00	0	0	0	0
TR_18 - Community Involvement & Outreach - Add Position	04	1.00	0	0	0	0
TR_19 - Asset Management - Add Position	05	1.00	0	0	0	0
TR_20 - TSP & Comprehensive Plan - Extend LT Position	06	1.83	0	0	0	0
TR_21 - Smart Transpnt & Tech Innovation - Extend LT	07	0.83	0	0	0	0
TR_22 - Central Business District - Convert LT to FT	08	0.00	0	0	0	0
TR_23 - Utility Permitting - Convert LT to FT	09	0.00	0	0	0	0
TR_24 - ROW Use Permitting & Enforce - Add Position	10	0.00	0	0	0	0
TR_25 - ROW Acquisition - Convert LT to FT	11	0.00	0	0	0	0
TR_26 - Active Transportation - Extend LT	12	0.67	0	0	0	0
TR_27 - Electrical Maintenance - Extend LT	13	0.08	0	0	0	0
TR_28 - Streetcar Substation Maintenance - Add Position	14	1.00	0	0	0	0
TR_29 - Administrative Services - Convert LT to FT	15	0.67	0	0	0	0
TR_30 - Legislative & Resource Dev - Add Position	16	0.00	0	0	0	0
TR_31 - Parking Operations Partnership- Convert LT to FT	17	0.00	0	0	0	0
TR_32 - Parking Operations Permitting - Convert PT to FT	18	0.00	0	0	0	0
<i>Total Realignments</i>		<i>18.08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Portland Bureau of Transportation</b>		<b>29.08</b>	<b>0</b>	<b>31,307,709</b>	<b>884,800</b>	<b>32,192,509</b>
<b>Portland Development Commission</b>						
<u>Adds</u>						
ZD_02 - Inclusive Startup Fund	01	0.00	0	750,000	0	750,000
ZD_01 - Community Development Fund	02	0.00	0	1,000,000	0	1,000,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>1,750,000</i>	<i>0</i>	<i>1,750,000</i>
<b>Total Portland Development Commission</b>		<b>0.00</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
<b>Portland Fire &amp; Rescue</b>						
<u>Adds</u>						
FR_05 - GF Request - Ongoing Funding for 26 Positions	01	26.00	2,772,892	(1,386,446)	186,432	1,572,878
FR_07 - GF Request - Dive Rescue Team	02	0.00	72,000	0	0	72,000
FR_09 - GF Request - EMS Deputy Chief	03	1.00	156,504	0	18,588	175,092
FR_11 - GF Request - Training FF Specialist	04	1.00	100,668	0	14,700	115,368
FR_01 - Earthquake/Structural Collapse Response Training	05	0.00	0	375,000	0	375,000
FR_02 - Earthquake/Structural Collapse Response Operations	06	0.00	0	344,000	0	344,000
FR_03 - Fire & Rescue Station Roof Replacements	07	0.00	0	250,000	0	250,000

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<b>Portland Fire &amp; Rescue</b>						
<i>Adds</i>						
FR_04 - Logistics and Prevention Facility Relocation	08	0.00	0	2,000,000	0	2,000,000
<i>Total Adds</i>		28.00	3,102,064	1,582,554	219,720	4,904,338
<i>Reductions</i>						
FR_12 - Offset Reduction - Training FF Specialist	01	0.00	(100,668)	0	0	(100,668)
FR_10 - Offset Reduction - EMS Deputy Chief	02	0.00	(156,504)	0	0	(156,504)
FR_08 - Offset Reduction - Dive Rescue Team	03	0.00	(72,000)	0	0	(72,000)
FR_06 - Offset Reduction - 26 Positions	04	(18.00)	(2,772,892)	1,386,446	(238,000)	(1,624,446)
<i>Total Reductions</i>		(18.00)	(3,102,064)	1,386,446	(238,000)	(1,953,618)
<b>Total Portland Fire &amp; Rescue</b>		<b>10.00</b>	<b>0</b>	<b>2,969,000</b>	<b>(18,280)</b>	<b>2,950,720</b>
<b>Portland Housing Bureau</b>						
<i>Adds</i>						
HC_01 - Preventing Displacement - Home Retention	01	0.00	0	1,650,000	0	1,650,000
HC_02 - Opportunity Fund/Land Acquisition	02	0.00	0	5,000,000	0	5,000,000
HC_03 - Home for Everyone Coordinating Board	03	0.00	0	547,296	0	547,296
HC_04 - COLA Adjustment Addition: Homeless Progra	04	0.00	179,400	0	0	179,400
<i>Total Adds</i>		0.00	179,400	7,197,296	0	7,376,696
<i>Reductions</i>						
HC_05 - Required Cut Package: Short Term Rent Assi	01	0.00	(179,400)	0	0	(179,400)
<i>Total Reductions</i>		0.00	(179,400)	0	0	(179,400)
<b>Total Portland Housing Bureau</b>		<b>0.00</b>	<b>0</b>	<b>7,197,296</b>	<b>0</b>	<b>7,197,296</b>
<b>Portland Parks &amp; Recreation</b>						
<i>Adds</i>						
PK_02 - Restore Fountain Maintenance 1-Time Bridge	01	4.00	0	567,669	0	567,669
PK_03 - Seasonal Park Ranger Conversion to FTE	02	6.00	84,552	0	0	84,552
PK_05 - Seasonal Maintenance Worker Conversion to	03	2.00	73,500	0	0	73,500
PK_07 - Scholarship Program	04	1.00	0	360,000	(200,000)	160,000
PK_08 - Charles Jordan Community Center Roof	05	0.00	0	603,000	0	603,000
PK_09 - Parks for New Portlanders Pilot	06	2.00	0	250,000	0	250,000
PK_10 - Willamette Boat Ramp Dredging	07	0.00	0	239,000	0	239,000
PK_11 - Renew Forest Park	08	1.00	0	672,500	0	672,500
PK_12 - Gateway Green Match Funding	09	0.00	0	250,000	0	250,000
PK_13 - Equity and Inclusion Investment	10	1.00	0	200,000	0	200,000
PK_14 - Summer Free for All Program	11	0.00	0	130,000	0	130,000
PK_15 - Mount Scott Community Center HVAC	12	0.00	0	818,000	0	818,000
PK_16 - Chinese Garden Lake Zither Pond	13	0.00	0	668,000	0	668,000
PK_17 - Off-Road Cycling Master Plan	14	0.00	0	350,000	0	350,000
PK_18 - Innovative Food Production Action Plan	15	0.00	0	75,000	0	75,000
PK_19 - Public Safety Investment	16	0.00	0	650,000	0	650,000
PK_20 - Vegetation Monitoring Measure Ecological He	17	0.00	0	120,000	0	120,000
PK_21 - Natural Area Asset Management Software	18	0.00	0	60,000	0	60,000

**City of Portland**  
Decision Package Recommendations

	Bureau Priority	Bureau Requested				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
<b>Portland Parks &amp; Recreation</b>						
<u>Adds</u>						
PK_22 - Westmoreland Park Sckavone Stadium Lighti	19	0.00	0	828,000	0	828,000
<i>Total Adds</i>		<i>17.00</i>	<i>158,052</i>	<i>6,841,169</i>	<i>(200,000)</i>	<i>6,799,221</i>
<u>Reductions</u>						
PK_04 - Seasonal Ranger Conversion Offset	01	0.00	(84,552)	0	0	(84,552)
PK_06 - Seasonal Maintenance Worker Conversion Of	02	0.00	(73,500)	0	0	(73,500)
<i>Total Reductions</i>		<i>0.00</i>	<i>(158,052)</i>	<i>0</i>	<i>0</i>	<i>(158,052)</i>
<u>Realignments</u>						
PK_01 - Realignment - Reduction of Fountains	01	(3.00)	0	0	0	0
PK_23 - Technical - Position Authority for new O&M	02	11.00	0	0	0	0
<i>Total Realignments</i>		<i>8.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Portland Parks &amp; Recreation</b>		<b>25.00</b>	<b>0</b>	<b>6,841,169</b>	<b>(200,000)</b>	<b>6,641,169</b>
<b>Portland Police Bureau</b>						
<u>Adds</u>						
PL_01 - DOJ Agreement Analysts	01	6.00	608,405	0	0	608,405
PL_02 - Body-worn Camera System Implementation	02	3.00	227,165	0	0	227,165
PL_04 - RegJIN Sustainment Team	03	3.00	0	0	302,714	302,714
PL_03 - Property Evidence Div Evidence Control Spec	04	1.00	0	0	89,596	89,596
PL_05 - Transit Police Officers	05	3.00	0	0	321,457	321,457
<i>Total Adds</i>		<i>16.00</i>	<i>835,570</i>	<i>0</i>	<i>713,767</i>	<i>1,549,337</i>
<u>Reductions</u>						
PL_06 - DOJ Agreement Analysts: Offset	01	(6.00)	(608,405)	0	0	(608,405)
PL_07 - Body-worn Camera Program: Offset	02	(2.00)	(227,165)	0	0	(227,165)
<i>Total Reductions</i>		<i>(8.00)</i>	<i>(835,570)</i>	<i>0</i>	<i>0</i>	<i>(835,570)</i>
<b>Total Portland Police Bureau</b>		<b>8.00</b>	<b>0</b>	<b>0</b>	<b>713,767</b>	<b>713,767</b>
<b>Portland Water Bureau</b>						
<u>Realignments</u>						
WA_01 - Realign Staffing	01	0.50	0	0	0	0
WA_02 - Public Utility Board I/A	02	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Portland Water Bureau</b>		<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Appropriations</b>						
<u>Adds</u>						
SA_01 - Asian Pacific American Network of Oregon	NA	0.00	0	20,000	0	20,000
SA_02 - SW Corridor Transit Project	NA	0.00	0	700,000	0	700,000
SA_03 - RACC - Project Grants	NA	0.00	0	200,000	0	200,000
SA_04 - RACC - Right Brain Initiative	NA	0.00	0	25,000	0	25,000
SA_05 - RACC - Work for Art	NA	0.00	0	25,000	0	25,000
SA_06 - CUB Bill Inserts	NA	0.00	0	5,000	0	5,000
SA_07 - Age Friendly Portland Initiative	NA	0.00	0	260,087	0	260,087

**City of Portland**  
Decision Package Recommendations

	Bureau Priority	Bureau Requested				Total Expenses
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	
<b>Special Appropriations</b>						
<i>Adds</i>						
SA_08 - 3 to PhD	NA	0.00	0	400,000	0	400,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>1,635,087</i>	<i>0</i>	<i>1,635,087</i>
<b>Total Special Appropriations</b>		<b>0.00</b>	<b>0</b>	<b>1,635,087</b>	<b>0</b>	<b>1,635,087</b>

**Summary by Decision Package Type**

<i>Total Reductions</i>	<i>(29.20)</i>	<i>(4,830,054)</i>	<i>1,386,446</i>	<i>(673,765)</i>	<i>(4,117,373)</i>
<i>Total Adds</i>	<i>139.50</i>	<i>5,290,054</i>	<i>56,827,913</i>	<i>5,443,803</i>	<i>67,561,770</i>
<i>Total Realignments</i>	<i>28.18</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Grand Total</b>	<b>138.48</b>	<b>460,000</b>	<b>58,214,359</b>	<b>4,770,038</b>	<b>63,444,397</b>