

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>Adds</i>											
DS_01 - Development Services Center Improvements	01	3.00	0	0	0	0	3.00	0	0	0	0
DS_02 - Improve Overall BDS Service Level	02	14.00	0	0	0	0	14.00	0	0	0	0
DS_03 - Community Outreach and Engagement	03	2.50	0	0	0	0	2.50	0	0	0	0
DS_04 - Extremely Distressed Properties Enforcement	04	1.00	0	160,244	0	160,244	1.00	0	0	160,244	160,244
DS_05 - Enhanced Inspections	05	3.00	0	365,916	0	365,916	3.00	0	0	365,916	365,916
DS_06 - Nuisance Abatement	06	0.00	0	50,000	0	50,000	0.00	0	0	50,000	50,000
DS_07 - Land Use Services	07	2.00	0	159,480	0	159,480	2.00	0	0	159,480	159,480
<i>Total Adds</i>		<i>25.50</i>	<i>0</i>	<i>735,640</i>	<i>0</i>	<i>735,640</i>	<i>25.50</i>	<i>0</i>	<i>0</i>	<i>735,640</i>	<i>735,640</i>
Total Bureau of Development Services		25.50	0	735,640	0	735,640	25.50	0	0	735,640	735,640
Bureau of Emergency Communications											
<i>Adds</i>											
EC_02 - Server Refresh/Replacement Project-VCAD S	01	0.00	0	1,400,000	0	1,400,000	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	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	1.00	77,342	0	21,346	98,688
EC_08 - CAD Coordinator	04	1.00	77,342	0	21,346	98,688	0.00	0	0	0	0
EC_04 - 311 CRM Subject Matter Expert	05	0.00	0	200,000	0	200,000	0.00	0	0	0	0
EC_03 - 9-1-1 Operations Furniture Replacement	06	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
<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>3.00</i>	<i>232,026</i>	<i>1,400,000</i>	<i>64,038</i>	<i>1,696,064</i>
<i>Reductions</i>											
EC_06 - Offset Decision Package 1	01	0.00	(154,684)	0	(42,692)	(197,376)	0.00	(77,342)	0	(21,346)	(98,688)
EC_07 - Offset Decision Package 2	02	0.00	(77,342)	0	(21,346)	(98,688)	0.00	0	0	0	0
EC_09 - Offset Decision Package 3	03	0.00	(77,342)	0	(21,346)	(98,688)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(309,368)</i>	<i>0</i>	<i>(85,384)</i>	<i>(394,752)</i>	<i>0.00</i>	<i>(77,342)</i>	<i>0</i>	<i>(21,346)</i>	<i>(98,688)</i>
Total Bureau of Emergency Communications		4.00	0	2,600,000	0	2,600,000	3.00	154,684	1,400,000	42,692	1,597,376
Bureau of Environmental Services											
<i>Adds</i>											
ES_01 - Current Services Level Minimal or No Rate Irr	01	3.00	0	0	96,384	96,384	3.00	0	0	96,384	96,384
ES_02 - Maintain Current Service Level	02	4.00	0	0	368,520	368,520	4.00	0	0	368,520	368,520

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Bureau of Environmental Services											
<u>Adds</u>											
ES_03 - CMOM-Manhole Inspections	03	0.00	0	0	250,000	250,000	0.00	0	0	250,000	250,000
ES_04 - Environmental Compliance and Monitoring	04	2.00	0	0	160,204	160,204	2.00	0	0	160,204	160,204
ES_05 - Capital Program Support	05	3.00	0	0	0	0	3.00	0	0	0	0
ES_06 - Administrative Enhancements	06	2.00	0	0	262,120	262,120	2.00	0	0	262,120	262,120
ES_07 - Equity Enhancements	07	1.00	0	0	114,608	114,608	1.00	0	0	114,608	114,608
ES_08 - Emergency Preparedness	08	1.00	0	0	254,052	254,052	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	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>	<i>16.00</i>	<i>0</i>	<i>0</i>	<i>1,606,097</i>	<i>1,606,097</i>
Total Bureau of Environmental Services		16.00	0	0	1,606,097	1,606,097	16.00	0	0	1,606,097	1,606,097
Bureau of Planning & Sustainability											
<u>Adds</u>											
PN_02 - Single-family Development Regulations	01	2.60	0	318,154	14,058	332,212	0.00	0	0	0	0
PN_03 - Completion of Central City Plan update - CC2	02	2.00	0	284,200	0	284,200	0.00	0	0	0	0
PN_04 - Historic Resources Inventory Update	03	0.40	0	130,000	0	130,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>732,354</i>	<i>14,058</i>	<i>746,412</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>Reductions</u>											
PN_01 - Planning Realignment	01	(1.20)	0	0	(66,500)	(66,500)	(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>	<i>(1.20)</i>	<i>0</i>	<i>0</i>	<i>(66,500)</i>	<i>(66,500)</i>
Total Bureau of Planning & Sustainability		3.80	0	732,354	(52,442)	679,912	(1.20)	0	0	(66,500)	(66,500)
City Budget Office											
<u>Adds</u>											
BO_01 - Performance Management	01	1.00	61,023	0	70,535	131,558	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	0.00	0	0	0	0
BO_03 - PUB Support	03	1.00	0	0	200,418	200,418	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>2.00</i>	<i>61,023</i>	<i>0</i>	<i>270,953</i>	<i>331,976</i>
<u>Reductions</u>											

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City Budget Office											
<i>Reductions</i>											
BO_04 - Eliminate LT Analyst and Hatfield Fellow	01	(1.00)	(61,023)	0	(70,535)	(131,558)	0.00	0	0	0	0
<i>Total Reductions</i>		(1.00)	(61,023)	0	(70,535)	(131,558)	0.00	0	0	0	0
Total City Budget Office		1.00	0	463,850	736,568	1,200,418	2.00	61,023	0	270,953	331,976
Commissioner of Public Utilities											
<i>Adds</i>											
PU_01 - Protected Sick Time	01	0.00	0	37,500	0	37,500	0.00	0	37,500	0	37,500
PU_02 - Commissioner's Staff Representative Position	02	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Adds</i>		1.00	0	37,500	0	37,500	1.00	0	37,500	0	37,500
Total Commissioner of Public Utilities		1.00	0	37,500	0	37,500	1.00	0	37,500	0	37,500
Fund & Debt Management											
<i>Adds</i>											
FM_01 - Capital Set-Aside	NA	0.00	0	0	0	0	0.00	3,400,000	(3,400,000)	0	0
<i>Total Adds</i>		0.00	0	0	0	0	0.00	3,400,000	(3,400,000)	0	0
Total Fund & Debt Management		0.00	0	0	0	0	0.00	3,400,000	(3,400,000)	0	0
Office of Equity & Human Rights											
<i>Realignments</i>											
OE_01 - Black Male Achievement Program Coordinatc	01	1.00	100,000	0	0	100,000	1.00	100,000	0	0	100,000
OE_03 - Create Part-Time Asst Program Specialist	02	0.60	0	0	0	0	0.60	0	0	0	0
OE_04 - Transfer New Portlander Program to ONI	03	(1.00)	(113,828)	0	0	(113,828)	(1.00)	(113,828)	0	0	(113,828)
<i>Total Realignments</i>		0.60	(13,828)	0	0	(13,828)	0.60	(13,828)	0	0	(13,828)
Total Office of Equity & Human Rights		0.60	(13,828)	0	0	(13,828)	0.60	(13,828)	0	0	(13,828)
Office of Government Relations											
<i>Adds</i>											
GR_01 - Deputy Director	01	1.00	77,892	0	90,032	167,924	0.00	0	0	0	0
GR_02 - International Relations	02	0.00	23,192	0	26,807	49,999	0.00	23,192	0	26,807	49,999
<i>Total Adds</i>		1.00	101,084	0	116,839	217,923	0.00	23,192	0	26,807	49,999
<i>Reductions</i>											

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Office of Government Relations											
<i>Reductions</i>											
GR_03 - Offset for Deputy Directors Position	01	0.00	(77,892)	0	(90,032)	(167,924)	0.00	0	0	0	0
GR_04 - Offset for International Relations Program	02	0.00	(23,192)	0	(26,807)	(49,999)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(101,084)	0	(116,839)	(217,923)	0.00	0	0	0	0
Total Office of Government Relations		1.00	0	0	0	0	0.00	23,192	0	26,807	49,999
Office of Management & Finance											
<i>Adds</i>											
MF_01 - Technology Disaster Planning Analyst	01	1.00	0	0	158,252	158,252	0.00	0	0	0	0
MF_03 - Training and Development Analyst	02	1.00	0	56,744	65,588	122,332	0.00	0	0	0	0
MF_04 - Program Specialist for Model Employer Resol	03	1.00	0	46,313	53,532	99,845	0.00	0	0	0	0
MF_05 - IRS Data Exchange	04	1.00	0	540,500	0	540,500	1.00	0	481,350	0	481,350
MF_06 - Franchise Agreement Auditor Position	05	1.00	0	140,000	0	140,000	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	0.00	0	0	0	0
MF_08 - PFT DBC Finance Software	07	0.00	0	0	11,500	11,500	0.00	0	0	11,500	11,500
MF_09 - Maintenance Technician Apprenticeship Progi	08	1.00	0	0	122,332	122,332	1.00	0	0	122,332	122,332
<i>Total Adds</i>		6.00	0	888,557	411,204	1,299,761	3.00	0	621,350	133,832	755,182
<i>Realignments</i>											
MF_11 - Portland Building Renovation Design	01	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0
Total Office of Management & Finance		6.00	0	888,557	411,204	1,299,761	3.00	0	621,350	133,832	755,182
Office of Neighborhood Involvement											
<i>Adds</i>											
NI_01 - Create Marijuana Permitting Program	01	3.00	0	440,000	0	440,000	2.00	0	303,773	0	303,773
<i>Total Adds</i>		3.00	0	440,000	0	440,000	2.00	0	303,773	0	303,773
<i>Realignments</i>											
NI_02 - Transfer New Portlanders Program to ONI	01	1.00	113,828	0	0	113,828	1.00	113,828	0	0	113,828
<i>Total Realignments</i>		1.00	113,828	0	0	113,828	1.00	113,828	0	0	113,828
Total Office of Neighborhood Involvement		4.00	113,828	440,000	0	553,828	3.00	113,828	303,773	0	417,601

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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
Office of the City Attorney											
<u>Adds</u>											
AT_01 - Equity and Civil Rights Enforcement	01	1.00	83,493	0	96,507	180,000	0.00	0	0	0	0
AT_02 - Litigation Hold Program	02	1.00	0	0	97,000	97,000	1.00	0	0	97,000	97,000
<i>Total Adds</i>		2.00	83,493	0	193,507	277,000	1.00	0	0	97,000	97,000
<u>Reductions</u>											
AT_04 - GF Reduction Package	01	(1.00)	(83,493)	0	(96,507)	(180,000)	0.00	0	0	0	0
<i>Total Reductions</i>		(1.00)	(83,493)	0	(96,507)	(180,000)	0.00	0	0	0	0
<u>Realignments</u>											
AT_03 - DOJ COCL Realignment	01	0.00	(122,920)	0	(142,080)	(265,000)	0.00	(122,920)	0	(142,080)	(265,000)
<i>Total Realignments</i>		0.00	(122,920)	0	(142,080)	(265,000)	0.00	(122,920)	0	(142,080)	(265,000)
Total Office of the City Attorney		1.00	(122,920)	0	(45,080)	(168,000)	1.00	(122,920)	0	(45,080)	(168,000)
Office of the City Auditor											
<u>Adds</u>											
AU_01 - Hearings Office Code Appeals Charges	01	0.00	0	56,088	(56,088)	0	0.00	0	26,016	(26,016)	0
<i>Total Adds</i>		0.00	0	56,088	(56,088)	0	0.00	0	26,016	(26,016)	0
Total Office of the City Auditor		0.00	0	56,088	(56,088)	0	0.00	0	26,016	(26,016)	0
Office of the Mayor											
<u>Adds</u>											
MY_01 - On-Going COCL & COAB Support - \$460,000	01	0.00	460,000	0	0	460,000	0.00	460,000	0	0	460,000
<i>Total Adds</i>		0.00	460,000	0	0	460,000	0.00	460,000	0	0	460,000
<u>Realignments</u>											
MY_02 - Realign COCL Funds from City Attorney - \$265,000	01	0.00	265,000	0	0	265,000	0.00	265,000	0	0	265,000
MY_03 - Realign BMA Funds to OEHR - \$100,000	02	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
<i>Total Realignments</i>		0.00	165,000	0	0	165,000	0.00	165,000	0	0	165,000
Total Office of the Mayor		0.00	625,000	0	0	625,000	0.00	625,000	0	0	625,000
Portland Bureau of Emergency Management											
<u>Adds</u>											
EM_03 - Program Coordinator - Continuity Operations	01	1.00	0	56,654	65,485	122,139	1.00	0	56,654	65,485	122,139

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Portland Bureau of Emergency Management											
<i>Adds</i>											
EM_04 - Assistant Program Spec. - BEECN Program	02	1.00	0	45,850	52,996	98,846	0.00	0	0	0	0
EM_01 - Accessibility Upgrades at Sears Facility	03	0.00	0	416,135	480,997	897,132	0.00	0	0	0	0
EM_02 - Seismic Building Assessment	04	0.00	0	41,470	47,934	89,404	0.00	0	0	0	0
<i>Total Adds</i>		<i>2.00</i>	<i>0</i>	<i>560,109</i>	<i>647,412</i>	<i>1,207,521</i>	<i>1.00</i>	<i>0</i>	<i>56,654</i>	<i>65,485</i>	<i>122,139</i>
Total Portland Bureau of Emergency Management		2.00	0	560,109	647,412	1,207,521	1.00	0	56,654	65,485	122,139
Portland Bureau of Transportation											
<i>Adds</i>											
TR_01 - Maintenance & Safety Funding	01	2.00	0	5,000,000	0	5,000,000	0.00	0	2,200,000	0	2,200,000
TR_02 - Major Maint & Infrastructure Replacement Prc	02	0.00	0	24,482,709	0	24,482,709	0.00	0	5,557,000	0	5,557,000
TR_03 - Old Highway Transfer Evaluation / Assessmer	03	0.00	0	200,000	0	200,000	0.00	0	0	0	0
TR_04 - LID Value Capture	04	0.00	0	50,000	0	50,000	0.00	0	0	0	0
TR_05 - Youth Bus Pass	05	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
TR_06 - Last Thursday Events	06	0.00	0	25,000	0	25,000	0.00	0	0	0	0
TR_07 - Citywide Enhanced Transit Corridors (ETC) P	07	0.00	0	100,000	0	100,000	0.00	0	0	0	0
TR_08 - Portland's Climate Change Goals-Smart Trips	08	0.00	0	150,000	0	150,000	0.00	0	0	0	0
TR_09 - Portland's Community Needs - Safe Routes to	09	0.00	0	300,000	0	300,000	0.00	0	60,000	0	60,000
TR_10 - Development Review - Add Positions	10	2.00	0	0	216,660	216,660	2.00	0	0	216,660	216,660
TR_11 - Streetcar Operations - Add Position - Officer	11	1.00	0	0	68,208	68,208	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	2.00	0	0	250,000	250,000
TR_13 - LED Lights Replacement - Add Position	13	1.00	0	0	90,480	90,480	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	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>	<i>9.00</i>	<i>0</i>	<i>7,817,000</i>	<i>884,800</i>	<i>8,701,800</i>
<i>Realignments</i>											
TR_15 - Vision Zero / Safety - Add Position	01	1.00	0	0	0	0	1.00	0	0	0	0
TR_16 - ADA Sidewalk Ramp - Paving Prgm - Add Pos	02	9.00	0	0	0	0	9.00	0	0	0	0
TR_17 - Capital Project Controls - Add Position	03	1.00	0	0	0	0	1.00	0	0	0	0
TR_18 - Community Involvement & Outreach - Add Po	04	1.00	0	0	0	0	1.00	0	0	0	0
TR_19 - Asset Management - Add Position	05	1.00	0	0	0	0	1.00	0	0	0	0
TR_20 - TSP & Comprehensive Plan - Extend LT Posit	06	1.83	0	0	0	0	1.83	0	0	0	0

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Portland Bureau of Transportation											
<i>Realignments</i>											
TR_21 - Smart Transpnt & Tech Innovation - Extend LT	07	0.83	0	0	0	0	0.83	0	0	0	0
TR_22 - Central Business District - Convert LT to FT	08	0.00	0	0	0	0	0.00	0	0	0	0
TR_23 - Utility Permitting - Convert LT to FT	09	0.00	0	0	0	0	0.00	0	0	0	0
TR_24 - ROW Use Permitting & Enforce - Add Positior	10	0.00	0	0	0	0	0.00	0	0	0	0
TR_25 - ROW Acquisition - Convert LT to FT	11	0.00	0	0	0	0	0.00	0	0	0	0
TR_26 - Active Transportation - Extend LT	12	0.67	0	0	0	0	0.67	0	0	0	0
TR_27 - Electrical Maintenance - Extend LT	13	0.08	0	0	0	0	0.08	0	0	0	0
TR_28 - Streetcar Substation Maintenance - Add Posit	14	1.00	0	0	0	0	1.00	0	0	0	0
TR_29 - Administrative Services - Convert LT to FT	15	0.67	0	0	0	0	0.67	0	0	0	0
TR_30 - Legislative & Resource Dev - Add Position	16	0.00	0	0	0	0	0.00	0	0	0	0
TR_31 - Parking Operations Partnership- Convert LT to	17	0.00	0	0	0	0	0.00	0	0	0	0
TR_32 - Parking Operations Permitting - Convert PT to	18	0.00	0	0	0	0	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>	<i>18.08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		29.08	0	31,307,709	884,800	32,192,509	27.08	0	7,817,000	884,800	8,701,800
Portland Development Commission											
<i>Adds</i>											
ZD_02 - Inclusive Startup Fund	01	0.00	0	750,000	0	750,000	0.00	0	0	0	0
ZD_01 - Community Development Fund	02	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>1,750,000</i>	<i>0</i>	<i>1,750,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Development Commission		0.00	0	1,750,000	0	1,750,000	0.00	0	0	0	0
Portland Fire & Rescue											
<i>Adds</i>											
FR_05 - GF Request - Ongoing Funding for 26 Positio	01	26.00	2,772,892	(1,386,446)	186,432	1,572,878	0.00	0	1,386,446	0	1,386,446
FR_07 - GF Request - Dive Rescue Team	02	0.00	72,000	0	0	72,000	0.00	0	0	0	0
FR_09 - GF Request - EMS Deputy Chief	03	1.00	156,504	0	18,588	175,092	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	1.00	100,668	0	14,700	115,368
FR_01 - Earthquake/Structural Collapse Response Tra	05	0.00	0	375,000	0	375,000	0.00	0	375,000	0	375,000
FR_02 - Earthquake/Structural Collapse Response Op	06	0.00	0	344,000	0	344,000	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											
<i>Adds</i>											
FR_03 - Fire & Rescue Station Roof Replacements	07	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
FR_04 - Logistics and Prevention Facility Relocation	08	0.00	0	2,000,000	0	2,000,000	0.00	0	0	0	0
<i>Total Adds</i>		28.00	3,102,064	1,582,554	219,720	4,904,338	2.00	257,172	2,011,446	33,288	2,301,906
<i>Reductions</i>											
FR_12 - Offset Reduction - Training FF Specialist	01	0.00	(100,668)	0	0	(100,668)	0.00	(100,668)	0	0	(100,668)
FR_10 - Offset Reduction - EMS Deputy Chief	02	0.00	(156,504)	0	0	(156,504)	0.00	(156,504)	0	0	(156,504)
FR_08 - Offset Reduction - Dive Rescue Team	03	0.00	(72,000)	0	0	(72,000)	0.00	0	0	0	0
FR_06 - Offset Reduction - 26 Positions	04	(18.00)	(2,772,892)	1,386,446	(238,000)	(1,624,446)	0.00	0	0	0	0
<i>Total Reductions</i>		(18.00)	(3,102,064)	1,386,446	(238,000)	(1,953,618)	0.00	(257,172)	0	0	(257,172)
Total Portland Fire & Rescue		10.00	0	2,969,000	(18,280)	2,950,720	2.00	0	2,011,446	33,288	2,044,734
Portland Housing Bureau											
<i>Adds</i>											
HC_01 - Preventing Displacement - Home Retention	01	0.00	0	1,650,000	0	1,650,000	0.00	0	0	0	0
HC_02 - Opportunity Fund/Land Acquisition	02	0.00	0	5,000,000	0	5,000,000	0.00	0	0	0	0
HC_03 - Home for Everyone Coordinating Board	03	0.00	0	547,296	0	547,296	0.00	0	97,296	0	97,296
HC_04 - COLA Adjustment Addition: Homeless Progra	04	0.00	179,400	0	0	179,400	0.00	0	0	0	0
<i>Total Adds</i>		0.00	179,400	7,197,296	0	7,376,696	0.00	0	97,296	0	97,296
<i>Reductions</i>											
HC_05 - Required Cut Package: Short Term Rent Assi	01	0.00	(179,400)	0	0	(179,400)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(179,400)	0	0	(179,400)	0.00	0	0	0	0
Total Portland Housing Bureau		0.00	0	7,197,296	0	7,197,296	0.00	0	97,296	0	97,296
Portland Parks & Recreation											
<i>Adds</i>											
PK_02 - Restore Fountain Maintenance 1-Time Bridge	01	4.00	0	567,669	0	567,669	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	0.00	0	0	0	0
PK_05 - Seasonal Maintenance Worker Conversion to	03	2.00	73,500	0	0	73,500	0.00	0	0	0	0
PK_07 - Scholarship Program	04	1.00	0	360,000	(200,000)	160,000	0.00	0	0	0	0
PK_08 - Charles Jordan Community Center Roof	05	0.00	0	603,000	0	603,000	0.00	0	603,000	0	603,000

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											
<u>Adds</u>											
PK_09 - Parks for New Portlanders Pilot	06	2.00	0	250,000	0	250,000	0.00	0	0	0	0
PK_10 - Willamette Boat Ramp Dredging	07	0.00	0	239,000	0	239,000	0.00	0	239,000	0	239,000
PK_11 - Renew Forest Park	08	1.00	0	672,500	0	672,500	0.00	0	172,500	0	172,500
PK_12 - Gateway Green Match Funding	09	0.00	0	250,000	0	250,000	0.00	0	0	0	0
PK_13 - Equity and Inclusion Investment	10	1.00	0	200,000	0	200,000	1.00	0	200,000	0	200,000
PK_14 - Summer Free for All Program	11	0.00	0	130,000	0	130,000	0.00	0	130,000	0	130,000
PK_15 - Mount Scott Community Center HVAC	12	0.00	0	818,000	0	818,000	0.00	0	818,000	0	818,000
PK_16 - Chinese Garden Lake Zither Pond	13	0.00	0	638,000	30,000	668,000	0.00	0	638,000	30,000	668,000
PK_17 - Off-Road Cycling Master Plan	14	0.00	0	350,000	0	350,000	0.00	0	0	0	0
PK_18 - Innovative Food Production Action Plan	15	0.00	0	75,000	0	75,000	0.00	0	0	0	0
PK_19 - Public Safety Investment	16	0.00	0	650,000	0	650,000	0.00	0	0	0	0
PK_20 - Vegetation Monitoring Measure Ecological He	17	0.00	0	120,000	0	120,000	0.00	0	120,000	0	120,000
PK_21 - Natural Area Asset Management Software	18	0.00	0	60,000	0	60,000	0.00	0	0	0	0
PK_22 - Westmoreland Park Sckavone Stadium Lighti	19	0.00	0	828,000	0	828,000	0.00	0	828,000	0	828,000
PK_24 - O&M Requests for Future Park Developments	20	0.00	397,659	(397,659)	0	0	0.00	397,659	(397,659)	0	0
<i>Total Adds</i>		<i>17.00</i>	<i>555,711</i>	<i>6,413,510</i>	<i>(170,000)</i>	<i>6,799,221</i>	<i>5.00</i>	<i>397,659</i>	<i>3,918,510</i>	<i>30,000</i>	<i>4,346,169</i>
<u>Reductions</u>											
PK_04 - Seasonal Ranger Conversion Offset	01	0.00	(84,552)	0	0	(84,552)	0.00	0	0	0	0
PK_06 - Seasonal Maintenance Worker Conversion Of	02	0.00	(73,500)	0	0	(73,500)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(158,052)</i>	<i>0</i>	<i>0</i>	<i>(158,052)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>											
PK_01 - Realignment - Reduction of Fountains	01	(3.00)	0	0	0	0	(3.00)	0	0	0	0
PK_23 - Technical - Position Authority for new O&M	02	11.00	0	0	0	0	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>	<i>8.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Parks & Recreation		25.00	397,659	6,413,510	(170,000)	6,641,169	13.00	397,659	3,918,510	30,000	4,346,169
Portland Police Bureau											
<u>Adds</u>											
PL_01 - DOJ Agreement Analysts	01	6.00	608,405	0	0	608,405	6.00	608,405	0	0	608,405

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 Police Bureau											
<u>Adds</u>											
PL_02 - Body-worn Camera System Implementation	02	3.00	227,165	0	0	227,165	0.00	0	0	0	0
PL_04 - RegJIN Sustainment Team	03	3.00	0	0	302,714	302,714	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	1.00	0	0	89,596	89,596
PL_05 - Transit Police Officers	05	3.00	0	0	321,457	321,457	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>	<i>13.00</i>	<i>608,405</i>	<i>0</i>	<i>713,767</i>	<i>1,322,172</i>
<u>Reductions</u>											
PL_06 - DOJ Agreement Analysts: Offset	01	(6.00)	(608,405)	0	0	(608,405)	0.00	0	0	0	0
PL_07 - Body-worn Camera Program: Offset	02	(2.00)	(227,165)	0	0	(227,165)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(8.00)</i>	<i>(835,570)</i>	<i>0</i>	<i>0</i>	<i>(835,570)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Police Bureau		8.00	0	0	713,767	713,767	13.00	608,405	0	713,767	1,322,172
Portland Water Bureau											
<u>Realignments</u>											
WA_01 - Realign Staffing	01	0.50	0	0	0	0	0.50	0	0	0	0
WA_02 - Public Utility Board I/A	02	0.00	0	0	0	0	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>	<i>0.50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Water Bureau		0.50	0	0	0	0	0.50	0	0	0	0
Special Appropriations											
<u>Adds</u>											
SA_01 - Asian Pacific American Network of Oregon	NA	0.00	0	20,000	0	20,000	0.00	0	0	0	0
SA_02 - SW Corridor Transit Project	NA	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
SA_03 - RACC - Project Grants	NA	0.00	0	200,000	0	200,000	0.00	0	0	0	0
SA_04 - RACC - Right Brain Initiative	NA	0.00	0	25,000	0	25,000	0.00	0	0	0	0
SA_05 - RACC - Work for Art	NA	0.00	0	25,000	0	25,000	0.00	0	0	0	0
SA_06 - CUB Bill Inserts	NA	0.00	0	5,000	0	5,000	0.00	0	5,000	0	5,000
SA_07 - Age Friendly Portland Initiative	NA	0.00	0	260,087	0	260,087	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	
Special Appropriations												
<i>Adds</i>												
	SA_08 - 3 to PhD	NA	0.00	0	400,000	0	400,000	0.00	0	0	0	0
	<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>1,635,087</i>	<i>0</i>	<i>1,635,087</i>	<i>0.00</i>	<i>0</i>	<i>705,000</i>	<i>0</i>	<i>705,000</i>
	Total Special Appropriations		0.00	0	1,635,087	0	1,635,087	0.00	0	705,000	0	705,000

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>(1.20)</i>	<i>(334,514)</i>	<i>0</i>	<i>(87,846)</i>	<i>(422,360)</i>
<i>Total Adds</i>	<i>139.50</i>	<i>5,687,713</i>	<i>56,400,254</i>	<i>5,473,803</i>	<i>67,561,770</i>	<i>83.50</i>	<i>5,439,477</i>	<i>13,594,545</i>	<i>4,635,691</i>	<i>23,669,713</i>
<i>Total Realignments</i>	<i>28.18</i>	<i>142,080</i>	<i>0</i>	<i>(142,080)</i>	<i>0</i>	<i>28.18</i>	<i>142,080</i>	<i>0</i>	<i>(142,080)</i>	<i>0</i>
Grand Total	138.48	999,739	57,786,700	4,657,958	63,444,397	110.48	5,247,043	13,594,545	4,405,765	23,247,353