

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>Adds</i> | | | | | | | | | | | |
| DS_01 - Development Services Center Improvements | 01 | 3.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| DS_02 - Improve Overall BDS Service Level | 02 | 14.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| DS_03 - Community Outreach and Engagement | 03 | 2.50 | 0 | 0 | 0 | 0 | 0.00 | 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>6.00</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 | 6.00 | 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 |

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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 Environmental Services | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| ES_02 - Maintain Current Service Level | 02 | 4.00 | 0 | 0 | 368,520 | 368,520 | 4.00 | 0 | 0 | 368,520 | 368,520 |
| 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_06 - Administrative Enhancements | 06 | 2.00 | 0 | 0 | 262,120 | 262,120 | 1.00 | 0 | 0 | 132,310 | 132,310 |
| 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>13.00</i> | <i>0</i> | <i>0</i> | <i>1,606,097</i> | <i>1,606,097</i> | <i>12.00</i> | <i>0</i> | <i>0</i> | <i>1,476,287</i> | <i>1,476,287</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| ES_05 - Capital Program Support | 05 | 3.00 | 0 | 0 | 0 | 0 | 3.00 | 0 | 0 | 0 | 0 |
| <i>Total Realignments</i> | | <i>3.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Bureau of Environmental Services | | 16.00 | 0 | 0 | 1,606,097 | 1,606,097 | 15.00 | 0 | 0 | 1,476,287 | 1,476,287 |
| Bureau of Planning & Sustainability | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| PN_02 - Single-family Development Regulations | 01 | 2.60 | 0 | 318,154 | 14,058 | 332,212 | 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 | 2.00 | 0 | 284,200 | 0 | 284,200 |
| PN_04 - Historic Resources Inventory Update | 03 | 0.40 | 0 | 130,000 | 0 | 130,000 | 0.00 | 0 | 0 | 0 | 0 |
| PN_05 - Salmon Safe | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| <i>Total Adds</i> | | <i>5.00</i> | <i>0</i> | <i>732,354</i> | <i>14,058</i> | <i>746,412</i> | <i>4.60</i> | <i>0</i> | <i>702,354</i> | <i>14,058</i> | <i>716,412</i> |
| <i>Reductions</i> | | | | | | | | | | | |
| 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 | 3.40 | 0 | 702,354 | (52,442) | 649,912 |
| City Budget Office | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| 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 |

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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 |
| | | City Budget Office | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| 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> | | 2.00 | 61,023 | 463,850 | 807,103 | 1,331,976 | 2.00 | 61,023 | 0 | 270,953 | 331,976 |
| <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 Affairs | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| PA_01 - Gateway Legal Services | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 120,000 | 0 | 120,000 |
| <i>Total Adds</i> | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 120,000 | 0 | 120,000 |
| Total Commissioner of Public Affairs | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 120,000 | 0 | 120,000 |
| 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 |
| <i>Total Adds</i> | | 0.00 | 0 | 37,500 | 0 | 37,500 | 0.00 | 0 | 37,500 | 0 | 37,500 |
| <i>Realignments</i> | | | | | | | | | | | |
| PU_02 - Commissioner's Staff Representative Position | 02 | 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 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_06 - \$15/hour wage for City Employees & Contract | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 900,000 | 0 | 0 | 900,000 |
| FM_07 - Portland Building - Debt Service | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 2,575,541 | (2,575,541) | 0 | 0 |
| <i>Total Adds</i> | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 3,475,541 | (2,575,541) | 0 | 900,000 |
| Total Fund & Debt Management | | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 3,475,541 | (2,575,541) | 0 | 900,000 |

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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 | |
| | Office of Equity & Human Rights | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| OE_06 - COCL Admin Position | NA | 0.00 | 0 | 0 | 0 | 0 | 1.00 | 90,684 | 0 | 0 | 90,684 |
| <i>Total Adds</i> | | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1.00</i> | <i>90,684</i> | <i>0</i> | <i>0</i> | <i>90,684</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| OE_01 - Black Male Achievement Program Coordinato | 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> | | <i>0.60</i> | <i>(13,828)</i> | <i>0</i> | <i>0</i> | <i>(13,828)</i> | <i>0.60</i> | <i>(13,828)</i> | <i>0</i> | <i>0</i> | <i>(13,828)</i> |
| Total Office of Equity & Human Rights | | 0.60 | (13,828) | 0 | 0 | (13,828) | 1.60 | 76,856 | 0 | 0 | 76,856 |
| 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> | | <i>1.00</i> | <i>101,084</i> | <i>0</i> | <i>116,839</i> | <i>217,923</i> | <i>0.00</i> | <i>23,192</i> | <i>0</i> | <i>26,807</i> | <i>49,999</i> |
| <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> | | <i>0.00</i> | <i>(101,084)</i> | <i>0</i> | <i>(116,839)</i> | <i>(217,923)</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 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 |
| FR_03 - Fire & Rescue Station Roof Replacements | 07 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 250,000 | 250,000 |

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| | Office of Management & Finance | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| 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 |
| MF_13 - Coordinated Campsite Cleanup | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 450,000 | 450,000 |
| MF_16 - M/W/ESB Compliance Monitoring | NA | 0.00 | 0 | 0 | 0 | 0 | 1.00 | 58,767 | 0 | 67,926 | 126,693 |
| MF_17 - Resources Management Coordinator | NA | 0.00 | 0 | 0 | 0 | 0 | 1.00 | 0 | 0 | 0 | 0 |
| MF_20 - Portland Building - Cash Payment | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 2,575,541 | 0 | 2,575,541 |
| Total Adds | | 6.00 | 0 | 888,557 | 411,204 | 1,299,761 | 5.00 | 58,767 | 3,196,891 | 901,758 | 4,157,416 |
| <i>Realignments</i> | | | | | | | | | | | |
| MF_11 - Portland Building Renovation Design | 01 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| Total Realignments | | 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 | 5.00 | 58,767 | 3,196,891 | 901,758 | 4,157,416 |
| Office of Neighborhood Involvement | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| NI_01 - Create Marijuana Permitting Program | 01 | 3.00 | 0 | 440,000 | 0 | 440,000 | 3.00 | 0 | 440,000 | 0 | 440,000 |
| NI_03 - East Portland Action Plan | NA | 0.00 | 0 | 0 | 0 | 0 | 1.00 | 300,000 | 0 | 0 | 300,000 |
| NI_04 - Program Specialist Reclass | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 9,665 | 0 | 0 | 9,665 |
| NI_05 - RFP to Expand DCL Program | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 98,657 | 0 | 0 | 98,657 |
| NI_06 - Mental Health Specialist Position | NA | 0.00 | 0 | 0 | 0 | 0 | 1.00 | 0 | 120,120 | 0 | 120,120 |
| NI_07 - New Portlander Policy Commission | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 86,000 | 0 | 86,000 |
| Total Adds | | 3.00 | 0 | 440,000 | 0 | 440,000 | 5.00 | 408,322 | 646,120 | 0 | 1,054,442 |
| <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 |
| Total Realignments | | 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 | 6.00 | 522,150 | 646,120 | 0 | 1,168,270 |
| Office of the City Attorney | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| AT_01 - Equity and Civil Rights Enforcement | 01 | 1.00 | 83,493 | 0 | 96,507 | 180,000 | 1.00 | 83,493 | 0 | 96,507 | 180,000 |

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| | | Office of the City Attorney | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| AT_02 - Litigation Hold Program | 02 | 1.00 | 0 | 0 | 97,000 | 97,000 | 1.00 | 0 | 0 | 97,000 | 97,000 |
| AT_05 - Superfund Communications Consultant | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 75,000 | 0 | 75,000 |
| AT_07 - Ban the Box Implementation | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| <i>Total Adds</i> | | <i>2.00</i> | <i>83,493</i> | <i>0</i> | <i>193,507</i> | <i>277,000</i> | <i>2.00</i> | <i>83,493</i> | <i>175,000</i> | <i>193,507</i> | <i>452,000</i> |
| <i>Reductions</i> | | | | | | | | | | | |
| 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> | | <i>(1.00)</i> | <i>(83,493)</i> | <i>0</i> | <i>(96,507)</i> | <i>(180,000)</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| 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> | | <i>0.00</i> | <i>(122,920)</i> | <i>0</i> | <i>(142,080)</i> | <i>(265,000)</i> | <i>0.00</i> | <i>(122,920)</i> | <i>0</i> | <i>(142,080)</i> | <i>(265,000)</i> |
| Total Office of the City Attorney | | 1.00 | (122,920) | 0 | (45,080) | (168,000) | 2.00 | (39,427) | 175,000 | 51,427 | 187,000 |
| Office of the City Auditor | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| 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> | | <i>0.00</i> | <i>0</i> | <i>56,088</i> | <i>(56,088)</i> | <i>0</i> | <i>0.00</i> | <i>0</i> | <i>26,016</i> | <i>(26,016)</i> | <i>0</i> |
| 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 | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| MY_01 - On-Going COCL & COAB Support - \$460,000 | 01 | 0.00 | 460,000 | 0 | 0 | 460,000 | 0.00 | 369,316 | 0 | 0 | 369,316 |
| MY_04 - Summer Interns | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 135,000 | 0 | 135,000 |
| MY_05 - City Hall Technology Improvements | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 46,385 | 53,615 | 100,000 |
| <i>Total Adds</i> | | <i>0.00</i> | <i>460,000</i> | <i>0</i> | <i>0</i> | <i>460,000</i> | <i>0.00</i> | <i>369,316</i> | <i>181,385</i> | <i>53,615</i> | <i>604,316</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| 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 |

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 Mayor | | | | | | | | | | |
| <i>Realignments</i> | | | | | | | | | | | |
| 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 | 534,316 | 181,385 | 53,615 | 769,316 |
| Portland Bureau of Emergency Management | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| 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 |
| EM_04 - Assistant Program Spec. - BEECN Program | 02 | 1.00 | 0 | 45,850 | 52,996 | 98,846 | 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 | 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> | | 2.00 | 0 | 560,109 | 647,412 | 1,207,521 | 2.00 | 0 | 102,504 | 118,481 | 220,985 |
| Total Portland Bureau of Emergency Management | | 2.00 | 0 | 560,109 | 647,412 | 1,207,521 | 2.00 | 0 | 102,504 | 118,481 | 220,985 |
| 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 | 4,690,000 | 0 | 4,690,000 |
| TR_02 - Major Maint & Infrastructure Replacement Prc | 02 | 0.00 | 0 | 24,482,709 | 0 | 24,482,709 | 0.00 | 0 | 12,065,800 | 0 | 12,065,800 |
| 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 | 960,000 | 0 | 960,000 |
| 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 |

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>Adds</u> | | | | | | | | | | | |
| SA_02 - SW Corridor Transit Project (funded in PBOT) | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 700,000 | 0 | 700,000 |
| TR_33 - Out of the Mud / Paving | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1,364,843 | 135,157 | 0 | 1,500,000 |
| TR_34 - Burnside Pedestrian Bridge (\$500,000) | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| TR_35 - Streetcar Capital Improvements | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 250,000 | 0 | 250,000 |
| Total Adds | | 11.00 | 0 | 31,307,709 | 884,800 | 32,192,509 | 9.00 | 1,364,843 | 18,860,957 | 884,800 | 21,110,600 |
| <u>Realignments</u> | | | | | | | | | | | |
| 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 |
| 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 |
| Total Realignments | | 18.08 | 0 | 0 | 0 | 0 | 18.08 | 0 | 0 | 0 | 0 |
| Total Portland Bureau of Transportation | | 29.08 | 0 | 31,307,709 | 884,800 | 32,192,509 | 27.08 | 1,364,843 | 18,860,957 | 884,800 | 21,110,600 |
| Portland Development Commission | | | | | | | | | | | |
| <u>Adds</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 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 |
| ZD_04 - SE Works | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 40,000 | 0 | 40,000 |
| <i>Total Adds</i> | | <i>0.00</i> | <i>0</i> | <i>1,750,000</i> | <i>0</i> | <i>1,750,000</i> | <i>0.00</i> | <i>0</i> | <i>40,000</i> | <i>0</i> | <i>40,000</i> |
| Total Portland Development Commission | | 0.00 | 0 | 1,750,000 | 0 | 1,750,000 | 0.00 | 0 | 40,000 | 0 | 40,000 |
| Portland Fire & Rescue | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| FR_05 - GF Request - Ongoing Funding for 26 Position | 01 | 26.00 | 2,772,892 | (1,386,446) | 186,432 | 1,572,878 | 13.00 | 1,386,446 | 0 | 186,432 | 1,572,878 |
| FR_07 - GF Request - Dive Rescue Team | 02 | 0.00 | 72,000 | 0 | 0 | 72,000 | 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 | 1.00 | 156,504 | 0 | 0 | 156,504 |
| 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 Training | 05 | 0.00 | 0 | 375,000 | 0 | 375,000 | 0.00 | 0 | 0 | 0 | 0 |
| FR_02 - Earthquake/Structural Collapse Response Operations | 06 | 0.00 | 0 | 344,000 | 0 | 344,000 | 0.00 | 0 | 0 | 0 | 0 |
| FR_03 - Fire & Rescue Station Roof Replacements | 07 | 0.00 | 0 | 250,000 | 0 | 250,000 | 0.00 | 0 | 0 | 0 | 0 |
| 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> | | <i>28.00</i> | <i>3,102,064</i> | <i>1,582,554</i> | <i>219,720</i> | <i>4,904,338</i> | <i>15.00</i> | <i>1,715,618</i> | <i>0</i> | <i>201,132</i> | <i>1,916,750</i> |
| <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 | (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) | 0.00 | 0 | 0 | 0 | 0 |
| <i>Total Reductions</i> | | <i>(18.00)</i> | <i>(3,102,064)</i> | <i>1,386,446</i> | <i>(238,000)</i> | <i>(1,953,618)</i> | <i>0.00</i> | <i>(329,172)</i> | <i>0</i> | <i>0</i> | <i>(329,172)</i> |
| Total Portland Fire & Rescue | | 10.00 | 0 | 2,969,000 | (18,280) | 2,950,720 | 15.00 | 1,386,446 | 0 | 201,132 | 1,587,578 |
| 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 | 850,000 | 0 | 850,000 |
| HC_02 - Opportunity Fund/Land Acquisition | 02 | 0.00 | 0 | 5,000,000 | 0 | 5,000,000 | 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 | |
| | Portland Housing Bureau | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| HC_03 - Home for Everyone Coordinating Board | 03 | 0.00 | 0 | 547,296 | 0 | 547,296 | 0.00 | 0 | 47,296 | 0 | 47,296 |
| HC_04 - COLA Adjustment Addition: Homeless Progra | 04 | 0.00 | 179,400 | 0 | 0 | 179,400 | 0.00 | 0 | 0 | 0 | 0 |
| HC_06 - Veterans' Rental Assistance | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 500,000 | 0 | 500,000 |
| HC_07 - Affordable Housing Development / HIF | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 |
| HC_09 - Maintain Women's Winter Shelter Year-round | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 750,000 | 0 | 750,000 |
| HC_10 - Landlord Recruitment Retention/Response | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 300,000 | 0 | 300,000 |
| HC_11 - Intensive Street Engagement | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 1,024,989 | 0 | 1,024,989 |
| <i>Total Adds</i> | | <i>0.00</i> | <i>179,400</i> | <i>7,197,296</i> | <i>0</i> | <i>7,376,696</i> | <i>0.00</i> | <i>0</i> | <i>5,972,285</i> | <i>0</i> | <i>5,972,285</i> |
| <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> | | <i>0.00</i> | <i>(179,400)</i> | <i>0</i> | <i>0</i> | <i>(179,400)</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Portland Housing Bureau | | 0.00 | 0 | 7,197,296 | 0 | 7,197,296 | 0.00 | 0 | 5,972,285 | 0 | 5,972,285 |
| 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 | 567,669 | 0 | 0 | 567,669 |
| PK_03 - Seasonal Park Ranger Conversion to FTE | 02 | 6.00 | 84,552 | 0 | 0 | 84,552 | 6.00 | 84,552 | 0 | 0 | 84,552 |
| PK_05 - Seasonal Maintenance Worker Conversion to | 03 | 2.00 | 73,500 | 0 | 0 | 73,500 | 2.00 | 73,500 | 0 | 0 | 73,500 |
| 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 |
| PK_09 - Parks for New Portlanders Pilot | 06 | 2.00 | 0 | 250,000 | 0 | 250,000 | 2.00 | 0 | 250,000 | 0 | 250,000 |
| 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 | 250,000 | 0 | 250,000 |
| PK_13 - Equity and Inclusion Investment | 10 | 1.00 | 0 | 200,000 | 0 | 200,000 | 0.00 | 0 | 0 | 0 | 0 |
| 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 |

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>Adds</i> | | | | | | | | | | | |
| 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 | 0 | 0 | 0 |
| 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 | 505,659 | (505,659) | 0 | 0 |
| PK_26 - IGA for Patrol Services at Riverplace Marina | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 98,000 | 0 | 98,000 |
| PK_27 - Programs for Youth | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 |
| PK_28 - River Access | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 300,000 | 0 | 300,000 |
| PK_29 - Bond program position | NA | 0.00 | 0 | 0 | 0 | 0 | 1.00 | 0 | 0 | 107,088 | 107,088 |
| PK_32 - Symphony in the Park | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 190,000 | 0 | 190,000 |
| <i>Total Adds</i> | | <i>17.00</i> | <i>555,711</i> | <i>6,413,510</i> | <i style="color: red;">(170,000)</i> | <i>6,799,221</i> | <i>15.00</i> | <i>3,231,380</i> | <i>4,010,841</i> | <i>137,088</i> | <i>7,379,309</i> |
| <i>Reductions</i> | | | | | | | | | | | |
| 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 OI | 02 | 0.00 | (73,500) | 0 | 0 | (73,500) | 0.00 | 0 | 0 | 0 | 0 |
| <i>Total Reductions</i> | | <i>0.00</i> | <i style="color: red;">(158,052)</i> | <i>0</i> | <i>0</i> | <i style="color: red;">(158,052)</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Realignments</i> | | | | | | | | | | | |
| 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 | <b style="color: red;">(170,000) | 6,641,169 | 23.00 | 3,231,380 | 4,010,841 | 137,088 | 7,379,309 |
| Portland Police Bureau | | | | | | | | | | | |
| <i>Adds</i> | | | | | | | | | | | |
| PL_01 - DOJ Agreement Analysts | 01 | 6.00 | 608,405 | 0 | 0 | 608,405 | 6.00 | 608,405 | 0 | 0 | 608,405 |
| 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 |

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

| | Bureau Priority | Bureau Requested | | | | | Mayor's Proposed | | | | |
|--|--------------------|------------------|------------------|----------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|
| | | Gen Fund | Gen Fund | Other | Program | Gen Fund | Gen Fund | Other | Program | | |
| | | FTE | Ongoing | 1-Time | Revenues | Expenses | FTE | Ongoing | 1-Time | Revenues | Expenses |
| Portland Police Bureau | | | | | | | | | | | |
| <u>Adds</u> | | | | | | | | | | | |
| PL_08 - Domestic Violence Restraining Order Team | NA | 0.00 | 0 | 0 | 0 | 0 | 3.00 | 386,428 | 78,229 | 0 | 464,657 |
| PL_10 - CHIERS Van | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 338,250 | 0 | 0 | 338,250 |
| PL_11 - Hooper Detox | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 674,450 | 0 | 0 | 674,450 |
| PL_13 - Crime Analyst- Gang Enforcement Team | NA | 0.00 | 0 | 0 | 0 | 0 | 1.00 | 107,880 | 0 | 0 | 107,880 |
| PL_14 - Rosewood Initiative | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 30,000 | 0 | 30,000 |
| PL_15 - G.I.F.T. | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 60,000 | 0 | 60,000 |
| Total Adds | | 16.00 | 835,570 | 0 | 713,767 | 1,549,337 | 17.00 | 2,115,413 | 168,229 | 713,767 | 2,997,409 |
| <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 |
| Total Reductions | | (8.00) | (835,570) | 0 | 0 | (835,570) | 0.00 | 0 | 0 | 0 | 0 |
| Total Portland Police Bureau | | 8.00 | 0 | 0 | 713,767 | 713,767 | 17.00 | 2,115,413 | 168,229 | 713,767 | 2,997,409 |
| 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 |
| Total Realignments | | 0.50 | 0 | 0 | 0 | 0 | 0.50 | 0 | 0 | 0 | 0 |
| Total Portland Water Bureau | | 0.50 | 0 | 0 | 0 | 0 | 0.50 | 0 | 0 | 0 | 0 |
| Special Appropriations | | | | | | | | | | | |
| <u>Adds</u> | | | | | | | | | | | |
| SA_01 - APANO Lease Costs | NA | 0.00 | 0 | 20,000 | 0 | 20,000 | 0.00 | 0 | 0 | 0 | 0 |
| SA_02 - SW Corridor Transit Project (funded in PBOT) | NA | 0.00 | 0 | 700,000 | 0 | 700,000 | 0.00 | 0 | 0 | 0 | 0 |
| 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)

| 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>Adds</i> | | | | | | | | | |
| SA_08 - 3 to PhD | NA | 0.00 | 0 | 400,000 | 0 | 400,000 | 0.00 | 0 | 400,000 | 0 | 400,000 |
| SA_23 - Open Meadow | NA | 0.00 | 0 | 500,000 | 0 | 500,000 | 0.00 | 0 | 0 | 0 | 0 |
| SA_24 - Increase Future Connect Scholarship | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 129,000 | 0 | 0 | 129,000 |
| SA_25 - Increase Memberships & Dues | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 25,000 | 0 | 0 | 25,000 |
| SA_35 - Indoor Track & Field Events | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 1,930,459 | 0 | 1,930,459 |
| SA_36 - Emergency Psychiatric Facility | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 500,000 | 0 | 500,000 |
| SA_37 - Increase Office of Youth Violence Prevention | NA | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 7,000 | 0 | 0 | 7,000 |
| <i>Total Adds</i> | | <i>0.00</i> | <i>0</i> | <i>2,135,087</i> | <i>0</i> | <i>2,135,087</i> | <i>0.00</i> | <i>161,000</i> | <i>2,835,459</i> | <i>0</i> | <i>2,996,459</i> |
| Total Special Appropriations | | 0.00 | 0 | 2,135,087 | 0 | 2,135,087 | 0.00 | 161,000 | 2,835,459 | 0 | 2,996,459 |
| GRAND TOTAL | | 138.48 | 999,739 | 58,286,700 | 4,657,958 | 63,944,397 | 129.58 | 13,126,184 | 35,900,000 | 5,535,989 | 54,562,173 |