

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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		Gen Fund	Gen Fund	Other	Program	Gen Fund	Gen Fund	Other	Program		
		Ongoing	1-Time	Revenues	Expenses	Ongoing	1-Time	Revenues	Expenses		
		FTE				FTE					
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

City of Portland

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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>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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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 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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	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>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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		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 Attorney									
<u>Adds</u>											
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
Total Adds		2.00	83,493	0	193,507	277,000	2.00	83,493	175,000	193,507	452,000
<u>Reductions</u>											
AT_04 - GF Reduction Package	01	(1.00)	(83,493)	0	(96,507)	(180,000)	0.00	0	0	0	0
Total Reductions		(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)
Total Realignments		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)	2.00	(39,427)	175,000	51,427	187,000
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
Total Adds		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	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
Total Adds		0.00	460,000	0	0	460,000	0.00	369,316	181,385	53,615	604,316
<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

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	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

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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

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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>(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>(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>
<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	(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

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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>Adds</i>											
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
<i>Reductions</i>											
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											
<i>Realignments</i>											
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											
<i>Adds</i>											
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

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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