

# 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	
	<b>Bureau of Development Services</b>										
<i>Adds</i>											
DS_02 - Extremely Distressed Properties Enforcement	01	2.00	375,864	0	0	375,864	2.00	0	0	0	0
DS_03 - Enhanced Inspections	02	3.00	288,846	0	0	288,846	3.00	0	0	0	0
<i>Total Adds</i>		5.00	664,710	0	0	664,710	5.00	0	0	0	0
<i>Reductions</i>											
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(111,460)	0	0	(111,460)	0.00	(111,460)	0	0	(111,460)
<i>Total Reductions</i>		0.00	(111,460)	0	0	(111,460)	0.00	(111,460)	0	0	(111,460)
<i>Realignments</i>											
DS_04 - OMF IA Balancing	NA	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
<b>Total Bureau of Development Services</b>		<b>5.00</b>	<b>553,250</b>	<b>0</b>	<b>0</b>	<b>553,250</b>	<b>5.00</b>	<b>(111,460)</b>	<b>0</b>	<b>0</b>	<b>(111,460)</b>
<b>Bureau of Emergency Communications</b>											
<i>Adds</i>											
EC_02 - Add 4 FTE, EC Dispatch, Sr,	01	4.00	264,079	0	71,729	335,808	0.00	264,079	0	71,729	335,808
EC_03 - Add 4 FTE, EC Dispatch, Sr	02	4.00	264,079	0	71,729	335,808	0.00	264,079	0	71,729	335,808
EC_04 - Add 5 FTE EC Dispatch Sr.	03	5.00	330,099	0	89,661	419,760	0.00	330,099	0	89,661	419,760
EC_05 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	146,357	0	146,357
EC_06 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	20,740	(20,740)	0	0
<i>Total Adds</i>		13.00	858,257	0	233,119	1,091,376	0.00	878,997	125,617	233,119	1,237,733
<i>Reductions</i>											
EC_01 - 5% General Fund Reduction Package	01	(10.00)	(674,837)	0	(183,298)	(858,135)	0.00	0	0	0	0
<i>Total Reductions</i>		(10.00)	(674,837)	0	(183,298)	(858,135)	0.00	0	0	0	0
<b>Total Bureau of Emergency Communications</b>		<b>3.00</b>	<b>183,420</b>	<b>0</b>	<b>49,821</b>	<b>233,241</b>	<b>0.00</b>	<b>878,997</b>	<b>125,617</b>	<b>233,119</b>	<b>1,237,733</b>
<b>Bureau of Environmental Services</b>											
<i>Adds</i>											
ES_01 - Condition Assessment	01	3.00	0	0	619,076	619,076	3.00	0	0	619,076	619,076
ES_02 - Strategic Planning Initiative	02	2.00	0	0	292,528	292,528	2.00	0	0	292,528	292,528
ES_03 - Regulatory and Permit Compliance	03	1.00	0	0	356,490	356,490	1.00	0	0	356,490	356,490

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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	
	<b>Bureau of Environmental Services</b>										
<i>Adds</i>											
ES_04 - Support for Continued Levels of Service	04	6.00	0	0	394,976	394,976	5.00	0	0	294,222	294,222
ES_05 - Capital Programs and Support	05	3.00	0	0	500,000	500,000	3.00	0	0	500,000	500,000
ES_06 - Emergency Preparedness	06	0.00	0	0	70,000	70,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>15.00</i>	<i>0</i>	<i>0</i>	<i>2,233,070</i>	<i>2,233,070</i>	<i>14.00</i>	<i>0</i>	<i>0</i>	<i>2,062,316</i>	<i>2,062,316</i>
<i>Reductions</i>											
ES_07 - 5% Reduction from General Fund for Trees	01	0.00	(48,443)	0	0	(48,443)	0.00	(48,443)	0	0	(48,443)
<i>Total Reductions</i>		<i>0.00</i>	<i>(48,443)</i>	<i>0</i>	<i>0</i>	<i>(48,443)</i>	<i>0.00</i>	<i>(48,443)</i>	<i>0</i>	<i>0</i>	<i>(48,443)</i>
<i>Realignments</i>											
ES_08 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Bureau of Environmental Services</b>		<b>15.00</b>	<b>(48,443)</b>	<b>0</b>	<b>2,233,070</b>	<b>2,184,627</b>	<b>14.00</b>	<b>(48,443)</b>	<b>0</b>	<b>2,062,316</b>	<b>2,013,873</b>
<b>Bureau of Fire &amp; Police Disability &amp; Retirement</b>											
<i>Adds</i>											
DR_01 - Reclassify Positions: Finance & Business Sys	01	0.50	0	0	24,144	24,144	0.50	0	0	24,144	24,144
<i>Total Adds</i>		<i>0.50</i>	<i>0</i>	<i>0</i>	<i>24,144</i>	<i>24,144</i>	<i>0.50</i>	<i>0</i>	<i>0</i>	<i>24,144</i>	<i>24,144</i>
<i>Realignments</i>											
DR_02 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Bureau of Fire &amp; Police Disability &amp; Retirement</b>		<b>0.50</b>	<b>0</b>	<b>0</b>	<b>24,144</b>	<b>24,144</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>24,144</b>	<b>24,144</b>
<b>Bureau of Planning &amp; Sustainability</b>											
<i>Adds</i>											
PN_02 - Completion of New Comprehensive Plan	01	0.55	0	175,664	0	175,664	0.55	0	175,664	0	175,664
PN_01 - Complete Single-Dwelling Development Code	02	2.40	0	361,380	0	361,380	2.40	0	0	361,380	361,380
PN_07 - Smart Cities	03	1.00	0	140,000	0	140,000	0.00	0	0	0	0
PN_03 - Design Overlay Zone Assessment — Implement	04	1.25	0	115,110	0	115,110	1.25	0	0	115,110	115,110
PN_08 - Public Trash Can Expansion	05	1.00	0	0	380,020	380,020	1.00	0	0	380,020	380,020
PN_10 - Salmon Safe	NA	0.00	0	0	0	0	0.00	0	48,000	0	48,000

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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	
	<b>Bureau of Planning &amp; Sustainability</b>										
<i>Adds</i>											
PN_11 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	34,560	0	34,560
PN_12 - FY 2015-16 Carryover: BPS one-time GF proj	NA	0.00	0	0	0	0	0.00	0	341,300	0	341,300
<b>Total Adds</b>		6.20	0	792,154	380,020	1,172,174	5.20	0	599,524	856,510	1,456,034
<i>Reductions</i>											
PN_06 - Sustainability	01	(0.50)	(63,132)	0	0	(63,132)	(0.50)	(63,132)	0	0	(63,132)
PN_05 - Demographic and Housing Research	02	(1.00)	(120,658)	0	0	(120,658)	0.00	0	0	0	0
PN_04 - Transit Corridor Development and CC2035 PI	03	(2.00)	(209,232)	0	0	(209,232)	(2.00)	0	(209,232)	0	(209,232)
<b>Total Reductions</b>		(3.50)	(393,022)	0	0	(393,022)	(2.50)	(63,132)	(209,232)	0	(272,364)
<b>Total Bureau of Planning &amp; Sustainability</b>		<b>2.70</b>	<b>(393,022)</b>	<b>792,154</b>	<b>380,020</b>	<b>779,152</b>	<b>2.70</b>	<b>(63,132)</b>	<b>390,292</b>	<b>856,510</b>	<b>1,183,670</b>
<b>City Budget Office</b>											
<i>Adds</i>											
BO_02 - Replace Budget Software System	01	0.00	0	455,412	544,588	1,000,000	0.00	0	0	0	0
BO_03 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	4,772	5,707	10,479
BO_04 - FY 2015-16 Carryover: Process Improvement	NA	0.00	0	0	0	0	0.00	0	36,433	43,567	80,000
<b>Total Adds</b>		0.00	0	455,412	544,588	1,000,000	0.00	0	41,205	49,274	90,479
<i>Reductions</i>											
BO_01 - Eliminate LT Asst. Financial Analyst	01	(1.00)	(50,134)	0	(59,952)	(110,086)	0.00	0	0	0	0
<b>Total Reductions</b>		(1.00)	(50,134)	0	(59,952)	(110,086)	0.00	0	0	0	0
<b>Total City Budget Office</b>		<b>(1.00)</b>	<b>(50,134)</b>	<b>455,412</b>	<b>484,636</b>	<b>889,914</b>	<b>0.00</b>	<b>0</b>	<b>41,205</b>	<b>49,274</b>	<b>90,479</b>
<b>Commissioner of Public Affairs</b>											
<i>Adds</i>											
PA_01 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
PA_02 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	19,714	3,609	27,891	51,214
<b>Total Adds</b>		0.00	0	60,000	0	60,000	0.00	19,714	63,609	27,891	111,214
<b>Total Commissioner of Public Affairs</b>		<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0.00</b>	<b>19,714</b>	<b>63,609</b>	<b>27,891</b>	<b>111,214</b>

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## Decision Package Recommendations (Includes Contingency and Ending Balance)

Commissioner of Public Safety	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>											
PS_01 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	18,431	3,360	26,059	47,850
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>18,431</i>	<i>3,360</i>	<i>26,059</i>	<i>47,850</i>
<b>Total Commissioner of Public Safety</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>18,431</b>	<b>3,360</b>	<b>26,059</b>	<b>47,850</b>
<b>Commissioner of Public Utilities</b>											
<i>Adds</i>											
PU_01 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	19,759	3,616	27,952	51,327
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>19,759</i>	<i>3,616</i>	<i>27,952</i>	<i>51,327</i>
<b>Total Commissioner of Public Utilities</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>19,759</b>	<b>3,616</b>	<b>27,952</b>	<b>51,327</b>
<b>Commissioner of Public Works</b>											
<i>Adds</i>											
PW_02 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	18,320	3,348	25,911	47,579
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>18,320</i>	<i>3,348</i>	<i>25,911</i>	<i>47,579</i>
<b>Total Commissioner of Public Works</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>18,320</b>	<b>3,348</b>	<b>25,911</b>	<b>47,579</b>
<b>Fund &amp; Debt Management</b>											
<i>Adds</i>											
FM_02 - Capital Set-Aside	NA	0.00	0	0	0	0	0.00	2,000,000	(2,000,000)	0	0
FM_03 - Increase Business License Tax	NA	0.00	0	0	0	0	0.00	(8,709,466)	0	0	(8,709,466)
FM_04 - Bancroft Bond Excess Reserves	NA	0.00	0	0	0	0	0.00	0	(1,700,000)	0	(1,700,000)
FM_05 - Unspent FY 2015-16 GF Contingency	NA	0.00	0	0	0	0	0.00	0	(1,688,435)	0	(1,688,435)
FM_08 - FY 2015-16 Carryover: Offset	NA	0.00	0	0	0	0	0.00	0	(5,316,359)	0	(5,316,359)
FM_09 - FY 2015-16 Carryover: OVHD & PBEM Rese	NA	0.00	0	0	0	0	0.00	0	665,104	0	665,104
FM_10 - Adjustments to FY 2016-17 Contingency	NA	0.00	0	0	0	0	0.00	(204,864)	1,939	0	(202,925)
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(6,914,330)</i>	<i>(10,037,751)</i>	<i>0</i>	<i>(16,952,081)</i>
<b>Total Fund &amp; Debt Management</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(6,914,330)</b>	<b>(10,037,751)</b>	<b>0</b>	<b>(16,952,081)</b>

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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
		<b>Office of Equity &amp; Human Rights</b>									
<i>Adds</i>											
OE_01 - Provide M&S Budget For BMA Program	01	0.00	30,000	0	0	30,000	0.00	20,000	0	0	20,000
OE_02 - Add Back Assistant Program Specialist	02	1.00	0	0	79,528	79,528	(0.00)	0	0	0	0
OE_03 - Add Equity Training Position	03	1.00	126,949	0	0	126,949	0.00	0	0	0	0
OE_04 - Add Equity Analyst Position	04	1.00	136,735	0	0	136,735	0.00	0	0	0	0
OE_09 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	107	128	235
OE_10 - FY 2015-16 Carryover: FRE Contract	NA	0.00	0	0	0	0	0.00	0	18,216	21,784	40,000
OE_11 - FY 2015-16 Carryover: BMA Contract	NA	0.00	0	0	0	0	0.00	0	15,000	0	15,000
<b>Total Adds</b>		<b>3.00</b>	<b>293,684</b>	<b>0</b>	<b>79,528</b>	<b>373,212</b>	<b>0.00</b>	<b>20,000</b>	<b>33,323</b>	<b>21,912</b>	<b>75,235</b>
<i>Reductions</i>											
OE_07 - Program M&S Budget Reductions	01	0.00	(23,741)	0	(8,644)	(32,385)	0.00	(21,356)	0	(8,644)	(30,000)
OE_08 - Eliminate Assistant Program Specialist	02	0.00	(52,000)	0	0	(52,000)	0.00	0	0	0	0
<b>Total Reductions</b>		<b>0.00</b>	<b>(75,741)</b>	<b>0</b>	<b>(8,644)</b>	<b>(84,385)</b>	<b>0.00</b>	<b>(21,356)</b>	<b>0</b>	<b>(8,644)</b>	<b>(30,000)</b>
<i>Realignments</i>											
OE_05 - Realign HRC and PCOD budgets	01	0.00	0	0	0	0	0.00	0	0	0	0
OE_06 - Transfer COCL Support Position	02	(1.00)	(75,854)	0	0	(75,854)	(1.00)	(90,866)	0	0	(90,866)
<b>Total Realignments</b>		<b>(1.00)</b>	<b>(75,854)</b>	<b>0</b>	<b>0</b>	<b>(75,854)</b>	<b>(1.00)</b>	<b>(90,866)</b>	<b>0</b>	<b>0</b>	<b>(90,866)</b>
<b>Total Office of Equity &amp; Human Rights</b>		<b>2.00</b>	<b>142,089</b>	<b>0</b>	<b>70,884</b>	<b>212,973</b>	<b>(1.00)</b>	<b>(92,222)</b>	<b>33,323</b>	<b>13,268</b>	<b>(45,631)</b>
<b>Office of Government Relations</b>											
<i>Adds</i>											
GR_01 - Hatfield Fellow	01	0.00	15,939	0	19,061	35,000	0.00	0	0	0	0
GR_03 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	10,216	1,770	14,334	26,320
<b>Total Adds</b>		<b>0.00</b>	<b>15,939</b>	<b>0</b>	<b>19,061</b>	<b>35,000</b>	<b>0.00</b>	<b>10,216</b>	<b>1,770</b>	<b>14,334</b>	<b>26,320</b>
<i>Reductions</i>											
GR_02 - 5% Reduction package	01	0.00	(32,239)	0	(38,552)	(70,791)	0.00	(16,300)	0	(19,491)	(35,791)
<b>Total Reductions</b>		<b>0.00</b>	<b>(32,239)</b>	<b>0</b>	<b>(38,552)</b>	<b>(70,791)</b>	<b>0.00</b>	<b>(16,300)</b>	<b>0</b>	<b>(19,491)</b>	<b>(35,791)</b>
<b>Total Office of Government Relations</b>		<b>0.00</b>	<b>(16,300)</b>	<b>0</b>	<b>(19,491)</b>	<b>(35,791)</b>	<b>0.00</b>	<b>(6,084)</b>	<b>1,770</b>	<b>(5,157)</b>	<b>(9,471)</b>

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Office of Management & Finance	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>										
	MF_32 - BRFS - Rev - IRS Data Exchange	01	2.00	496,300	0	0	496,300	2.00	0	450,004	0	450,004
	MF_31 - BRFS - Rev - Support Revenue Collection	02	3.00	178,188	102,150	0	280,338	3.00	151,098	102,150	28,932	282,180
	MF_08 - BTS - Data Center Move	03	0.00	0	994,640	1,005,360	2,000,000	0.00	0	0	2,000,000	2,000,000
	MF_01 - FAC - Portland Building Reconstruction	04	0.00	0	0	12,772,356	12,772,356	0.00	0	0	12,772,356	12,772,356
	MF_11 - BHR-Program Spec for Model Employer Resc	05	1.00	46,971	0	56,169	103,140	0.00	0	0	0	0
	MF_28 - BRFS - Treasury - Soc Responsible Inv Rese	06	0.00	0	0	30,000	30,000	0.00	0	0	40,000	40,000
	MF_27 - BIBS Admin - Staff to the ECPC	07	0.00	25,000	0	0	25,000	0.00	11,385	0	13,615	25,000
	MF_06 - BTS Vertical Applications Analyst – BDS	08	1.00	0	0	158,213	158,213	1.00	0	0	158,213	158,213
	MF_07 - BTS - Electronic Equipment Replacement	09	0.00	0	0	2,377,654	2,377,654	0.00	0	0	0	0
	MF_16 - BHR-Training & Development Analyst	10	1.00	57,549	0	68,817	126,366	0.00	0	0	0	0
	MF_15 - BHR-Employee Training Fund	11	0.00	0	113,853	136,147	250,000	0.00	0	0	0	0
	MF_33 - BIBS Facilities - Jerome Sears Bldg Immedia	NA	0.00	0	0	1,505,434	1,505,434	0.00	0	0	0	0
	MF_34 - BIBS Facilities - PSU/City Jasmine Block fea	NA	0.00	0	20,000	0	20,000	0.00	0	0	0	0
	MF_35 - BIBS Facilities - Coordinated Campsite and s	NA	1.00	500,000	0	0	500,000	1.00	0	690,000	0	690,000
	MF_38 - BRFS Revenue Digital Equity Action Plan imp	NA	0.00	0	0	0	0	1.00	142,258	0	0	142,258
	MF_41 - Grants - Manage Special Approps Grants	NA	0.00	0	0	0	0	1.00	42,132	0	50,382	92,514
	MF_42 - City Hall security	NA	0.00	0	0	0	0	0.00	0	0	362,000	362,000
	MF_43 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	81,834	20,895	102,729
	MF_46 - FY 2015-16 Carryover: OCT, BHR, BRFS	NA	0.00	0	0	0	0	0.00	0	52,665	170,000	222,665
	MF_47 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	1,959	(1,959)	0	0
	<b>Total Adds</b>		<b>9.00</b>	<b>1,304,008</b>	<b>1,230,643</b>	<b>18,110,150</b>	<b>20,644,801</b>	<b>9.00</b>	<b>348,832</b>	<b>1,374,694</b>	<b>15,616,393</b>	<b>17,339,919</b>
<i>Reductions</i>												
	MF_25 - BRFS - Acct - Target True-up for EBS Costs	01	0.00	(7,968)	0	(9,529)	(17,497)	0.00	(7,968)	0	(9,529)	(17,497)
	MF_20 - PSSRP - Reduction in Personal Services	02	(2.00)	(217,859)	0	0	(217,859)	(2.00)	(217,859)	0	0	(217,859)
	MF_02 - FAC - 5% Reduction - City Hall Major Mainte	03	0.00	(10,601)	0	0	(10,601)	0.00	(212,017)	0	437,867	225,850
	MF_05 - FAC - 5% Reduction - Mayor's Security	04	0.00	(3,587)	0	0	(3,587)	0.00	(71,741)	0	0	(71,741)
	MF_04 - FAC - 5% Reduction - Yeon Building O&M	05	0.00	(538)	0	0	(538)	0.00	(538)	0	0	(538)
	MF_03 - FAC - 5% Reduction - Jerome Sears Bldg O&	06	0.00	(8,924)	0	0	(8,924)	0.00	(104,088)	0	0	(104,088)
	MF_10 - CAO's Office-Reallocate Spectator staff costs	07	0.00	(11,456)	0	(13,700)	(25,156)	0.00	(11,456)	0	(13,700)	(25,156)

# 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	
	<b>Office of Management &amp; Finance</b>										
<i>Reductions</i>											
MF_09 - BO-Maintain required svcs:add rev/cut costs	08	0.00	(42,739)	0	6,392	(36,347)	0.00	(42,739)	0	6,392	(36,347)
MF_13 - BHR-EBS IA Increase for Training	09	0.00	(18,216)	0	18,216	0	0.00	(18,216)	0	18,216	0
MF_12 - BHR-OSS III Realignment of Front Desk Supl	10	0.00	(12,996)	0	12,996	0	0.00	(12,996)	0	12,996	0
MF_14 - BHR-FMLA Program Coordinator Realignmer	11	0.00	(59,923)	0	(71,657)	(131,580)	0.00	(59,923)	0	59,923	0
MF_30 - BRFS - Rev - Portland Community Media	12	0.00	(44,240)	0	0	(44,240)	0.00	(44,240)	0	0	(44,240)
MF_29 - BRFS - Rev - Utility Franchise/Wireless Supp	13	0.00	(21,181)	0	0	(21,181)	0.00	(21,181)	0	0	(21,181)
MF_23 - BRFS - Procurement - Reduct to PCDP and M	14	0.00	(67,856)	0	(81,144)	(149,000)	0.00	(67,856)	0	(81,144)	(149,000)
MF_22 - BRFS - Procurement - Reduce Software Repl	15	0.00	(56,114)	0	(67,102)	(123,216)	0.00	(56,114)	0	(67,102)	(123,216)
MF_21 - BRFS - Grants - Reduce Grants Training	16	0.00	(14,087)	0	(16,846)	(30,933)	0.00	(8,150)	0	(9,745)	(17,895)
MF_24 - BRFS - Acct - Reduce CAFR Efficiency Initiat	17	0.00	(66,836)	0	(79,924)	(146,760)	0.00	(66,836)	0	(79,924)	(146,760)
MF_19 - BHR-Reduce Training & Professional Serv Fl	18	0.00	(30,997)	0	(37,066)	(68,063)	0.00	(30,997)	0	(37,066)	(68,063)
MF_18 - BHR-OSS III Payroll	19	(1.00)	(44,638)	0	(53,379)	(98,017)	(1.00)	(44,638)	0	(53,379)	(98,017)
MF_17 - BHR-OSS III Diversity Outreach & Employme	20	(1.00)	(37,001)	0	(44,247)	(81,248)	0.00	0	0	0	0
MF_40 - PSSRP Savings-Reallocation	NA	0.00	0	0	0	0	0.00	(690,575)	640,050	0	(50,525)
MF_45 - CityFleet - Fuel Stations Shift to IAs	NA	0.00	0	0	0	0	0.00	(525,927)	0	525,927	0
<i>Total Reductions</i>		(4.00)	(777,757)	0	(436,990)	(1,214,747)	(3.00)	(2,316,055)	640,050	709,732	(966,273)
<i>Realignments</i>											
MF_26 - BRFS Reorganization - Debt and Treasury	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
<b>Total Office of Management &amp; Finance</b>		<b>5.00</b>	<b>526,251</b>	<b>1,230,643</b>	<b>17,673,160</b>	<b>19,430,054</b>	<b>6.00</b>	<b>(1,967,223)</b>	<b>2,014,744</b>	<b>16,326,125</b>	<b>16,373,646</b>
<b>Office of Neighborhood Involvement</b>											
<i>Adds</i>											
NI_01 - Continuation of Existing One-Time Positions	01	3.00	105,656	65,000	126,344	297,000	1.35	57,382	0	90,618	148,000
NI_02 - Pilot Engagement Around Housing Emergency	02	0.50	0	350,000	0	350,000	0.50	0	350,000	0	350,000
NI_03 - Community Building Grants	03	0.00	0	197,000	0	197,000	0.00	0	0	0	0
NI_04 - Strategic Budget Planning - One-time	04	1.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_05 - Accessibility Fund for ONI Programs - Pilot	05	0.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_06 - Priority Adds to More Adequately Staff Progran	06	4.50	316,442	0	49,558	366,000	2.00	149,000	0	0	149,000

# 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	
	<b>Office of Neighborhood Involvement</b>										
<i>Adds</i>											
NI_09 - OMF IA Balancing	NA	0.00	0	0	0	0	53,464	17,833	0	71,297	
NI_10 - FY 2015-16 Carryover: Noise Program	NA	0.00	0	0	0	0.65	0	43,000	0	43,000	
NI_11 - FY 2015-16 Carryover: New Portlander Progra	NA	0.00	0	0	0	1.00	0	86,000	0	86,000	
NI_12 - FY 2015-16 Carryover: DCL Grants	NA	0.00	0	0	0	0.00	0	63,657	0	63,657	
<b>Total Adds</b>		<b>9.00</b>	<b>422,098</b>	<b>812,000</b>	<b>175,902</b>	<b>1,410,000</b>	<b>5.50</b>	<b>259,846</b>	<b>560,490</b>	<b>90,618</b>	<b>910,954</b>
<i>Reductions</i>											
NI_07 - Mandatory 5% ONI General Fund Reduction	01	(1.00)	(393,555)	0	155,935	(237,620)	(1.00)	(80,000)	0	0	(80,000)
<b>Total Reductions</b>		<b>(1.00)</b>	<b>(393,555)</b>	<b>0</b>	<b>155,935</b>	<b>(237,620)</b>	<b>(1.00)</b>	<b>(80,000)</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>
<b>Total Office of Neighborhood Involvement</b>		<b>8.00</b>	<b>28,543</b>	<b>812,000</b>	<b>331,837</b>	<b>1,172,380</b>	<b>4.50</b>	<b>179,846</b>	<b>560,490</b>	<b>90,618</b>	<b>830,954</b>
<b>Office of the City Attorney</b>											
<i>Adds</i>											
AT_05 - Superfund Communications Consultant	NA	0.00	0	0	0	0	0	34,156	40,844	75,000	
AT_06 - Vacant/Abandoned Homes	NA	0.00	0	0	0	0	1.00	0	69,380	82,966	152,346
AT_07 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	86,139	21,854	129,141	237,134
AT_08 - FY 2015-16 Carryover: Superfund	NA	0.00	0	0	0	0	0.00	0	95,646	114,374	210,020
AT_09 - FY 2015-16 Carryover: Ban-the-Box	NA	0.00	0	0	0	0	0.00	0	90,000	0	90,000
AT_10 - FY 2015-16 Carryover: Honors Attorney	NA	0.00	0	0	0	0	0.00	0	54,649	65,351	120,000
<b>Total Adds</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>86,139</b>	<b>365,685</b>	<b>432,676</b>	<b>884,500</b>
<i>Reductions</i>											
AT_02 - Materials & Services Reduction	01	0.00	(19,431)	0	(23,235)	(42,666)	0.00	(19,431)	0	(23,235)	(42,666)
AT_03 - Technology Support Staff Reduction	02	0.00	(68,470)	0	(81,878)	(150,348)	0.00	(68,470)	0	(81,878)	(150,348)
AT_04 - New Paralegal Reduction	03	(1.00)	(45,586)	0	(54,512)	(100,098)	0.00	0	0	0	0
<b>Total Reductions</b>		<b>(1.00)</b>	<b>(133,487)</b>	<b>0</b>	<b>(159,625)</b>	<b>(293,112)</b>	<b>0.00</b>	<b>(87,901)</b>	<b>0</b>	<b>(105,113)</b>	<b>(193,014)</b>
<i>Realignments</i>											
AT_01 - Paralegal Realignment	01	1.00	0	0	0	0	1.00	0	0	0	0
<b>Total Realignments</b>		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Office of the City Attorney</b>		<b>0.00</b>	<b>(133,487)</b>	<b>0</b>	<b>(159,625)</b>	<b>(293,112)</b>	<b>2.00</b>	<b>(1,762)</b>	<b>365,685</b>	<b>327,563</b>	<b>691,486</b>

# 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	
	<b>Office of the City Auditor</b>										
<i>Adds</i>											
AU_01 - Hearings Office Funding	01	0.00	137,275	0	(121,677)	15,598	0.00	8,576	0	(8,576)	0
AU_02 - Independent Police Review Investigators	02	2.00	98,203	0	117,433	215,636	2.00	98,203	0	117,433	215,636
AU_03 - Council Meeting Captioning	03	0.00	9,108	0	10,892	20,000	0.00	0	0	0	0
AU_07 - Replenish LID Fund for Liens Software	NA	0.00	0	0	0	0	0.00	0	500,000	0	500,000
AU_08 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	78,029	34,886	135,023	247,938
AU_09 - FY 2015-16 Carryover: Software & Security	NA	0.00	0	0	0	0	0.00	0	40,987	49,013	90,000
<b>Total Adds</b>		<b>2.00</b>	<b>244,586</b>	<b>0</b>	<b>6,648</b>	<b>251,234</b>	<b>2.00</b>	<b>184,808</b>	<b>575,873</b>	<b>292,893</b>	<b>1,053,574</b>
<i>Reductions</i>											
AU_06 - Bureau-wide Cuts	01	0.00	(38,234)	0	(45,720)	(83,954)	0.00	(38,234)	0	(45,720)	(83,954)
AU_04 - Audit Services Division Cuts	02	(1.00)	(73,336)	0	(87,696)	(161,032)	(1.00)	(53,981)	0	(64,551)	(118,532)
AU_05 - Independent Police Review Cuts	03	(1.00)	(72,911)	0	(87,189)	(160,100)	0.00	(9,108)	0	(10,892)	(20,000)
<b>Total Reductions</b>		<b>(2.00)</b>	<b>(184,481)</b>	<b>0</b>	<b>(220,605)</b>	<b>(405,086)</b>	<b>(1.00)</b>	<b>(101,323)</b>	<b>0</b>	<b>(121,163)</b>	<b>(222,486)</b>
<b>Total Office of the City Auditor</b>		<b>0.00</b>	<b>60,105</b>	<b>0</b>	<b>(213,957)</b>	<b>(153,852)</b>	<b>1.00</b>	<b>83,485</b>	<b>575,873</b>	<b>171,730</b>	<b>831,088</b>
<b>Office of the Mayor</b>											
<i>Adds</i>											
MY_03 - Summer Works Program	01	0.00	0	135,000	0	135,000	0.00	10,000	294,000	0	304,000
MY_01 - Last Thursday	02	0.00	30,000	0	0	30,000	0.00	0	0	0	0
MY_04 - Tribal Liaison	03	0.00	49,435	0	59,115	108,550	0.00	49,433	0	59,113	108,546
MY_05 - Special Events Coordination	04	2.00	0	315,857	0	315,857	1.00	235,000	0	0	235,000
MY_06 - Realign Security to Mayor's Office	NA	0.00	0	0	0	0	0.00	32,672	0	39,069	71,741
MY_07 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	38,434	7,105	54,457	99,996
MY_08 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	81	(81)	0	0
<b>Total Adds</b>		<b>2.00</b>	<b>79,435</b>	<b>450,857</b>	<b>59,115</b>	<b>589,407</b>	<b>1.00</b>	<b>365,620</b>	<b>301,024</b>	<b>152,639</b>	<b>819,283</b>
<i>Realignments</i>											
MY_02 - Transfer COCL to Special Appropriations	01	0.00	(634,316)	0	0	(634,316)	0.00	(634,316)	0	0	(634,316)
<b>Total Realignments</b>		<b>0.00</b>	<b>(634,316)</b>	<b>0</b>	<b>0</b>	<b>(634,316)</b>	<b>0.00</b>	<b>(634,316)</b>	<b>0</b>	<b>0</b>	<b>(634,316)</b>
<b>Total Office of the Mayor</b>		<b>2.00</b>	<b>(554,881)</b>	<b>450,857</b>	<b>59,115</b>	<b>(44,909)</b>	<b>1.00</b>	<b>(268,696)</b>	<b>301,024</b>	<b>152,639</b>	<b>184,967</b>

# 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
		<b>Portland Bureau of Emergency Management</b>									
<u>Adds</u>											
EM_01 - Training and Development Officer	01	1.00	58,292	0	69,706	127,998	0.00	0	0	0	0
EM_02 - Assistant Program Specialist	02	1.00	108,102	0	0	108,102	1.00	108,102	(13,809)	(16,514)	77,779
EM_03 - Residential Seismic Strengthening	03	0.00	0	500,000	0	500,000	0.00	0	0	0	0
EM_05 - ECC O&M Cost True Up	NA	0.00	0	0	0	0	0.00	2,805	0	3,355	6,160
EM_06 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	299	4,965	6,295	11,559
EM_07 - FY 2015-16 Carryover: COOP Planner	NA	0.00	0	0	0	0	1.00	0	55,624	66,515	122,139
EM_08 - FY 2015-16 Carryover: BEECN Program Spe	NA	0.00	0	0	0	0	0.00	0	13,809	16,514	30,323
EM_09 - FY 2015-16 Carryover: Survey & Public Mess	NA	0.00	0	0	0	0	0.00	0	36,433	43,567	80,000
EM_10 - FY 2015-16 Carryover: NHM Planner	NA	0.00	0	0	0	0	0.33	0	3,695	31,371	35,066
EM_11 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	3,323	(3,323)	0	0
<b>Total Adds</b>		<b>2.00</b>	<b>166,394</b>	<b>500,000</b>	<b>69,706</b>	<b>736,100</b>	<b>2.33</b>	<b>114,529</b>	<b>97,394</b>	<b>151,103</b>	<b>363,026</b>
<u>Reductions</u>											
EM_04 - Five Percent Required Reduction	01	0.00	(52,587)	0	(62,884)	(115,471)	0.00	0	0	0	0
<b>Total Reductions</b>		<b>0.00</b>	<b>(52,587)</b>	<b>0</b>	<b>(62,884)</b>	<b>(115,471)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portland Bureau of Emergency Management</b>		<b>2.00</b>	<b>113,807</b>	<b>500,000</b>	<b>6,822</b>	<b>620,629</b>	<b>2.33</b>	<b>114,529</b>	<b>97,394</b>	<b>151,103</b>	<b>363,026</b>
<b>Portland Bureau of Transportation</b>											
<u>Adds</u>											
TR_01 - Major Maintenance and Infrastructure Replac	01	0.00	0	35,948,232	0	35,948,232	0.00	0	1,840,000	0	1,840,000
TR_02 - Youth Bus Pass	02	0.00	0	1,000,000	0	1,000,000	0.00	0	967,000	0	967,000
TR_03 - Safety and Education (Vision Zero)	03	0.00	0	500,000	0	500,000	0.00	0	300,000	0	300,000
TR_04 - Streetplan Connectivity in Growing Centers	04	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
TR_05 - Development Review - Add Position	05	1.00	0	0	116,300	116,300	1.00	0	0	116,300	116,300
TR_06 - Utility Construction & Inspection - Add Positio	06	1.00	0	0	136,000	136,000	1.00	0	0	136,000	136,000
TR_07 - Regulatory Operations - Add Positions	07	3.00	0	0	300,000	300,000	3.00	0	0	300,000	300,000
TR_08 - Photo Radar - Add Position	08	1.00	0	0	100,000	100,000	1.00	0	0	100,000	100,000
TR_09 - Capital Program - Add Position	09	1.00	0	0	140,000	140,000	1.00	0	0	140,000	140,000
TR_10 - Streetcar - Add Position	10	1.00	0	0	83,800	83,800	1.00	0	0	83,800	83,800
SA_18 - SW Corridor Plan - Year 3	NA	0.00	0	0	0	0	0.00	0	300,000	0	300,000

# 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	
	<b>Portland Bureau of Transportation</b>										
<u>Adds</u>											
TR_23 - Naito Parkway Improvement Project	NA	0.00	0	0	0	0	0.00	0	1,466,538	0	1,466,538
TR_24 - Paving Preservation	NA	0.00	0	0	0	0	0.00	0	1,500,000	0	1,500,000
<b>Total Adds</b>		<b>8.00</b>	<b>0</b>	<b>37,598,232</b>	<b>876,100</b>	<b>38,474,332</b>	<b>8.00</b>	<b>0</b>	<b>6,523,538</b>	<b>876,100</b>	<b>7,399,638</b>
<u>Reductions</u>											
TR_11 - Out of the Mud	01	0.00	(250,071)	0	0	(250,071)	0.00	(1,000,000)	0	0	(1,000,000)
<b>Total Reductions</b>		<b>0.00</b>	<b>(250,071)</b>	<b>0</b>	<b>0</b>	<b>(250,071)</b>	<b>0.00</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>
<u>Realignments</u>											
TR_12 - Safety and Training - Add Position	01	1.00	0	0	0	0	1.00	0	0	0	0
TR_13 - Business Technology - Convert LT to Permanent	02	0.00	0	0	0	0	0.00	0	0	0	0
TR_14 - Utility Constr&Inspec - Convert LT to Permanent	03	0.00	0	0	0	0	0.00	0	0	0	0
TR_15 - Signals&Streetlighting - Convert LT to Permanent	04	0.00	0	0	0	0	0.00	0	0	0	0
TR_16 - Electrical Maintenance - Convert LT to Permanent	05	0.00	0	0	0	0	0.00	0	0	0	0
TR_17 - Parking Operations - Convert LT to Permanent	06	0.00	0	0	0	0	0.00	0	0	0	0
TR_18 - Active Transportation - Convert LT to Permanent	07	0.00	0	0	0	0	0.00	0	0	0	0
TR_19 - Transportation Planning - Convert LT to Permanent	08	0.00	0	0	0	0	0.00	0	0	0	0
TR_20 - Parking Operations - Cut Position & Add M&S	09	(1.00)	0	0	0	0	(1.00)	0	0	0	0
TR_21 - Parking Enforcement - Convert PT to FT	10	0.00	0	0	0	0	0.00	0	0	0	0
TR_22 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Realignments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portland Bureau of Transportation</b>		<b>8.00</b>	<b>(250,071)</b>	<b>37,598,232</b>	<b>876,100</b>	<b>38,224,261</b>	<b>8.00</b>	<b>(1,000,000)</b>	<b>6,523,538</b>	<b>876,100</b>	<b>6,399,638</b>
<b>Portland Development Commission</b>											
<u>Adds</u>											
ZD_01 - Powell/Division BRT Local Action Plan	01	0.00	0	400,000	0	400,000	0.00	0	0	0	0
ZD_02 - Small Business Increase Project	02	0.00	200,000	0	0	200,000	0.00	0	0	0	0
ZD_03 - Portland Benefit Corporation (B Corp) Program	03	0.00	350,000	0	0	350,000	0.00	275,000	0	0	275,000
ZD_04 - OT/CT Action Plan District Management	04	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
ZD_05 - Healthcare Cluster	05	0.00	150,000	0	0	150,000	0.00	0	0	0	0
ZD_13 - FY 2015-16 Carryover: B-Corp and IF	NA	0.00	0	0	0	0	0.00	0	165,000	0	165,000

# 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
		<b>Portland Development Commission</b>									
<u>Adds</u>											
ZD_14 - Living Cully	NA	0.00	0	0	0	0	0.00	0	211,000	0	211,000
<i>Total Adds</i>		<i>0.00</i>	<i>700,000</i>	<i>430,000</i>	<i>0</i>	<i>1,130,000</i>	<i>0.00</i>	<i>275,000</i>	<i>406,000</i>	<i>0</i>	<i>681,000</i>
<u>Reductions</u>											
ZD_10 - Greater Portland	01	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)
ZD_09 - Voz	02	0.00	(30,717)	0	0	(30,717)	0.00	0	0	0	0
ZD_08 - SE Works Youth Transition Program	03	0.00	(40,956)	0	0	(40,956)	0.00	(40,956)	0	0	(40,956)
ZD_07 - Small Business Working Capital	04	0.00	(111,923)	0	0	(111,923)	0.00	(111,923)	0	0	(111,923)
ZD_06 - Small and Microenterprise Business Developr	05	0.00	(35,133)	0	0	(35,133)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(268,729)</i>	<i>0</i>	<i>0</i>	<i>(268,729)</i>	<i>0.00</i>	<i>(202,879)</i>	<i>0</i>	<i>0</i>	<i>(202,879)</i>
<u>Realignments</u>											
ZD_11 - Adult/Youth Workforce realignment	01	0.00	0	0	0	0	0.00	0	0	0	0
ZD_12 - Cluster/Entrepreneurship Support Realignmer	02	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Portland Development Commission</b>		<b>0.00</b>	<b>431,271</b>	<b>430,000</b>	<b>0</b>	<b>861,271</b>	<b>0.00</b>	<b>72,121</b>	<b>406,000</b>	<b>0</b>	<b>478,121</b>
<b>Portland Fire &amp; Rescue</b>											
<u>Adds</u>											
FR_06 - Restore ongoing funding for 13 positions	01	13.00	1,370,002	0	173,880	1,543,882	13.00	1,370,002	0	173,880	1,543,882
FR_07 - Logistics/Prevention Relocation Partial Fundir	02	0.00	0	3,000,000	0	3,000,000	0.00	0	0	0	0
FR_08 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	5,309	39,567	0	44,876
FR_09 - Solar Additions Station 1	NA	0.00	0	0	0	0	0.00	0	60,700	0	60,700
FR_10 - FY 2015-16 Carryover: Innovation Fund Carry	NA	0.00	0	0	0	0	0.00	0	130,000	0	130,000
FR_11 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	219,013	(219,013)	0	0
<i>Total Adds</i>		<i>13.00</i>	<i>1,370,002</i>	<i>3,000,000</i>	<i>173,880</i>	<i>4,543,882</i>	<i>13.00</i>	<i>1,594,324</i>	<i>11,254</i>	<i>173,880</i>	<i>1,779,458</i>
<u>Reductions</u>											
FR_01 - Eliminate four Rapid Response Vehicle Units	01	(26.00)	(2,420,788)	0	(310,800)	(2,731,588)	0.00	0	0	0	0
FR_03 - Close One Station/Company	02	(13.00)	(1,291,262)	0	(164,280)	(1,455,542)	0.00	0	0	0	0
FR_04 - Close One Station/Company	03	(13.00)	(1,318,950)	0	(164,280)	(1,483,230)	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
	<b>Portland Fire &amp; Rescue</b>									
<i>Reductions</i>										
FR_05 - Increase Prevention Revenue	04	0.00	(50,000)	0	50,000	0	(50,000)	0	50,000	0
<i>Total Reductions</i>		<i>(52.00)</i>	<i>(5,081,000)</i>	<i>0</i>	<i>(589,360)</i>	<i>(5,670,360)</i>	<i>0.00</i>	<i>(50,000)</i>	<i>0</i>	<i>50,000</i>
<b>Total Portland Fire &amp; Rescue</b>		<b>(39.00)</b>	<b>(3,710,998)</b>	<b>3,000,000</b>	<b>(415,480)</b>	<b>(1,126,478)</b>	<b>13.00</b>	<b>1,544,324</b>	<b>11,254</b>	<b>223,880</b>
<b>Portland Housing Bureau</b>										
<i>Adds</i>										
HC_03 - AHFE - Expanded Veterans Assistance	01	0.00	0	200,000	0	200,000	0.00	0	200,000	0
HC_04 - AHFE - Safety Off The Streets	02	0.00	0	1,885,300	0	1,885,300	0.00	0	1,885,300	0
HC_05 - AHFE - Perm Housing Placement - Rapid Re-	03	0.00	0	4,487,500	0	4,487,500	0.00	0	4,487,500	0
HC_06 - AHFE - Homelessness Prevention & Diversio	04	0.00	0	1,100,000	0	1,100,000	0.00	1,100,000	0	0
HC_02 - Citywide Rental Housing Development	05	0.00	0	10,000,000	0	10,000,000	0.00	0	0	0
HC_01 - Program Design & Development Coordinator	06	1.00	0	0	104,532	104,532	1.00	0	0	104,532
HC_14 - Intensive Street Engagement (15-16)	NA	0.00	0	0	0	0	0.00	1,210,300	(1,210,300)	0
HC_20 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	10,202	0
HC_21 - Diversion Program	NA	0.00	0	0	0	0	0.00	2,299,601	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>0</i>	<i>17,672,800</i>	<i>104,532</i>	<i>17,777,332</i>	<i>1.00</i>	<i>4,609,901</i>	<i>5,372,702</i>	<i>104,532</i>
<i>Reductions</i>										
HC_08 - Shift Lents URA Home Rep/Ownership Proga	NA	0.00	0	0	0	0	0.00	(1,225,072)	0	0
HC_09 - Shift CDBG for Homeownership to GF	NA	0.00	0	0	0	0	0.00	(285,000)	0	0
HC_10 - East Portland Homeownership Assistance (Ne	NA	0.00	0	0	0	0	0.00	(223,600)	223,600	0
HC_11 - East Portland Home Repair (New)	NA	0.00	0	0	0	0	0.00	(129,662)	0	0
HC_12 - Fair Housing Program Enhancements (New)	NA	0.00	0	0	0	0	0.00	(41,628)	0	0
HC_17 - Shift CDBG for Fair Housing to GF	NA	0.00	0	0	0	0	0.00	(113,000)	0	0
HC_18 - Realign HOME funding for rental assist. - plug	NA	0.00	0	0	0	0	0.00	0	(947,800)	0
HC_19 - New Rental Rehab in East Portland - plug	NA	0.00	0	0	0	0	0.00	0	(1,012,500)	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(2,017,962)</i>	<i>(1,736,700)</i>	<i>0</i>
<i>Realignments</i>										
HC_07 - AHFE - Lead Agency Placeholder	01	0.00	0	0	0	0	0.00	0	0	0
HC_13 - Women's Winter Shelter (15-16)	NA	0.00	0	0	0	0	0.00	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	
	<b>Portland Housing Bureau</b>										
<i>Realignments</i>											
HC_15 - Veteran's Rent Assistance (15-16)	NA	0.00	0	0	0	0	0.00	0	0	0	0
HC_16 - Landlord Recruitment (15-16)	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Portland Housing Bureau</b>		<b>1.00</b>	<b>0</b>	<b>17,672,800</b>	<b>104,532</b>	<b>17,777,332</b>	<b>1.00</b>	<b>2,591,939</b>	<b>3,636,002</b>	<b>104,532</b>	<b>6,332,473</b>
<b>Portland Parks &amp; Recreation</b>											
<i>Adds</i>											
PK_01 - Recreation Arbitration	01	101.25	4,385,199	0	0	4,385,199	101.25	4,385,403	0	0	4,385,403
PK_02 - Parks for New Portlanders	02	2.00	300,000	0	0	300,000	2.00	300,000	(150,000)	0	150,000
PK_03 - Ranger Expansion to Address Homelessness	03	8.00	615,716	0	0	615,716	0.00	0	0	0	0
PK_24 - ADA Barrier Removal & Transition Plan Imple	04	0.00	0	500,000	0	500,000	0.00	0	250,000	0	250,000
PK_25 - Equitable Access for Low-Income Portlanders	05	1.00	0	300,000	(200,000)	100,000	1.00	0	100,000	0	100,000
PK_26 - Tree Code Amendments	06	1.00	0	100,000	0	100,000	1.00	0	0	0	0
PK_27 - Community Center Equip for Increased Secur	07	0.00	0	650,000	0	650,000	0.00	0	0	0	0
PK_28 - New Community Gardens for Vulnerable Popu	08	0.00	0	125,000	0	125,000	0.00	0	0	0	0
PK_29 - Leverage State Funding for Renew Forest Pa	09	1.00	0	120,000	0	120,000	0.00	0	0	0	0
PK_30 - Restore Summer Swims	10	0.00	0	27,669	0	27,669	0.00	23,100	0	0	23,100
PK_31 - ADA-Mandated Inclusion Services	11	0.00	0	200,000	0	200,000	0.00	0	0	0	0
PK_32 - Rx Play Continued Funding	12	0.00	0	120,000	(120,000)	0	0.00	0	0	0	0
PK_33 - Saturday Youth Basketball	13	0.00	0	150,000	0	150,000	0.00	75,000	0	0	75,000
PK_34 - Emergency Preparedness/Employee Safety	14	1.00	0	100,000	0	100,000	0.00	0	0	0	0
PK_35 - Close Funding Gap for Summer Free for All	15	0.00	0	130,000	(130,000)	0	0.00	0	0	0	0
PK_36 - Oaks Bottom Wildlife Refuge Complex Mgmt	16	0.00	0	250,000	0	250,000	0.00	0	0	0	0
PK_37 - Automated Bathroom & Gate Lock-up	17	0.00	0	500,000	0	500,000	0.00	0	0	0	0
PK_38 - Interstate Firehouse Cultural Center Support	18	1.00	0	100,000	0	100,000	0.00	0	0	0	0
PK_20 - Mt. Scott Community Center Roof Repair	19	0.00	0	2,570,000	0	2,570,000	0.00	0	2,570,000	0	2,570,000
PK_21 - Halprin Sequence Restoration Partnership	20	0.00	0	1,500,000	0	1,500,000	0.00	0	0	0	0
PK_22 - Washington Park Pipe Re-lining	21	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
PK_23 - Boiler Replacement Package	22	0.00	0	750,000	87,600	837,600	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	
	<b>Portland Parks &amp; Recreation</b>										
<i>Adds</i>											
PK_39 - O&M Funds for New Parks & Acquisitions	23	0.00	220,954	0	0	220,954	0.00	220,954	(43,289)	0	177,665
PK_40 - Position Authority for New Operations & Maint	24	2.00	0	0	0	0	2.00	0	0	0	0
PK_41 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	121,644	36,468	0	158,112
PK_42 - Solar Panels at Southwest Community Center	NA	0.00	0	0	0	0	0.00	0	182,000	0	182,000
PK_43 - FY 2015-16 Carryover: Rangers, Plans, New	NA	0.00	0	0	0	0	0.00	0	790,000	0	790,000
PK_44 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	20,409	(20,409)	0	0
<b>Total Adds</b>		118.25	5,521,869	9,192,669	(362,400)	14,352,138	107.25	5,146,510	4,714,770	0	9,861,280
<i>Reductions</i>											
PK_04 - Reduce Summer Free for All Program	01	(1.00)	(197,546)	0	(335,000)	(532,546)	0.00	0	0	0	0
PK_05 - Reduce Teen Program	02	(1.00)	(100,000)	0	0	(100,000)	0.00	0	0	0	0
PK_06 - Reduce Major Maintenance Allocation	03	0.00	(250,000)	0	0	(250,000)	0.00	0	0	0	0
PK_07 - Delay Hiring Seasonal Maint Workers until Ju	04	0.00	(200,047)	0	0	(200,047)	0.00	(97,389)	0	0	(97,389)
PK_08 - Reduce SUN Community School Program	05	(2.00)	(206,716)	0	(80,430)	(287,146)	0.00	0	0	0	0
PK_09 - Reduce Aquatics Program	06	(5.00)	(277,648)	0	(42,329)	(319,977)	0.00	0	0	0	0
PK_10 - Eliminate Support for Sellwood Community Ce	07	(2.00)	(81,083)	0	(473,386)	(554,469)	0.00	0	0	0	0
PK_11 - Elimination of Dutch Elm Disease Treatment	08	(1.00)	(184,846)	0	0	(184,846)	0.00	0	0	0	0
PK_12 - Natural Areas Reduction	09	0.00	(65,000)	0	0	(65,000)	0.00	(65,000)	0	0	(65,000)
PK_13 - Reduce Admin Support for Director's Office	10	(1.00)	(89,124)	0	0	(89,124)	(1.00)	(89,124)	0	0	(89,124)
PK_14 - Reduce Central Services Staffing	11	(3.00)	(252,372)	0	0	(252,372)	0.00	0	0	0	0
PK_15 - Reduce Customer Service Center Staffing	12	(1.00)	(75,295)	0	0	(75,295)	0.00	(75,295)	0	75,295	0
PK_16 - Shift Interactive & Decorative Fountains to IA	13	0.00	(603,210)	0	603,210	0	0.00	0	0	0	0
PK_17 - Reduce Bureau Unemployment Reserve	14	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
PK_18 - Revenue - Pursue Lease & Licensing Opportu	15	0.00	(100,000)	0	100,000	0	0.00	(100,000)	0	100,000	0
PK_19 - Revenue - Increase Parking Rates	16	0.00	(100,000)	0	100,000	0	0.00	(100,000)	0	100,000	0
<b>Total Reductions</b>		(17.00)	(2,882,887)	0	(127,935)	(3,010,822)	(1.00)	(626,808)	0	275,295	(351,513)
<b>Total Portland Parks &amp; Recreation</b>		<b>101.25</b>	<b>2,638,982</b>	<b>9,192,669</b>	<b>(490,335)</b>	<b>11,341,316</b>	<b>106.25</b>	<b>4,519,702</b>	<b>4,714,770</b>	<b>275,295</b>	<b>9,509,767</b>
<b>Portland Police Bureau</b>											
<i>Adds</i>											

# 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	
	<b>Portland Police Bureau</b>										
<i>Adds</i>											
PL_01 - Recruitment Hiring & Staffing	01	16.00	1,802,622	32,500	0	1,835,122	16.00	1,798,740	279,000	0	2,077,740
PL_08 - Equity & Diversity Program Specialist	02	1.00	115,407	6,000	0	121,407	1.00	0	0	0	0
PL_02 - Sworn Officer Recruitment Incentives	03	0.00	321,686	0	0	321,686	0.00	221,686	80,000	0	301,686
PL_04 - Internal Affairs Investigators and Admin Suppc	04	3.00	321,312	3,300	0	324,612	3.00	321,312	3,300	0	324,612
PL_09 - Non-sworn Fleet Coordinator	05	1.00	118,086	0	0	118,086	0.00	0	0	0	0
PL_05 - Sexual Assault Team Staffing	06	3.00	381,911	13,300	0	395,211	3.00	381,911	13,300	0	395,211
PL_06 - Refugee Community Engagement Program	07	1.00	115,162	1,100	0	116,262	1.00	115,162	1,100	0	116,262
PL_03 - Neighborhood Response Team Staffing	08	6.00	710,898	45,000	0	755,898	0.00	0	0	0	0
PL_11 - Non-sworn Complaint Signers	09	2.00	217,068	0	0	217,068	0.00	0	0	0	0
PL_07 - Public Records Request Staff	10	2.00	0	0	174,336	174,336	0.00	0	0	0	0
PL_10 - Body-worn Camera Program	11	2.00	879,165	188,732	0	1,067,897	5.00	1,685,929	0	0	1,685,929
PL_15 - CIP: Justice Center Elevators	12	0.00	0	602,675	0	602,675	0.00	0	0	0	0
PL_16 - Fair Wage Adjustment	NA	0.00	0	0	0	0	0.00	33,267	0	0	33,267
PL_17 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	398,037	222,987	0	621,024
PL_19 - FY 2015-16 Carryover: Body Cams, Fleet, M&	NA	0.00	0	0	0	0	0.00	0	2,519,141	0	2,519,141
PL_20 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	630,405	(630,405)	0	0
PL_21 - Police Staffing	NA	0.00	0	0	0	0	0.00	3,000,000	0	0	3,000,000
<b>Total Adds</b>		<b>37.00</b>	<b>4,983,317</b>	<b>892,607</b>	<b>174,336</b>	<b>6,050,260</b>	<b>29.00</b>	<b>8,586,449</b>	<b>2,488,423</b>	<b>0</b>	<b>11,074,872</b>
<i>Reductions</i>											
PL_13 - Youth Services Division Reduction	01	(21.00)	(1,936,809)	0	(234,084)	(2,170,893)	0.00	0	0	0	0
PL_14 - Traffic Division Reduction	02	(44.00)	(4,291,255)	0	(1,978,740)	(6,269,995)	0.00	0	0	0	0
PL_12 - Family Services Reduction	03	(19.00)	(2,074,553)	0	(217,500)	(2,292,053)	0.00	0	0	0	0
<b>Total Reductions</b>		<b>(84.00)</b>	<b>(8,302,617)</b>	<b>0</b>	<b>(2,430,324)</b>	<b>(10,732,941)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portland Police Bureau</b>		<b>(47.00)</b>	<b>(3,319,300)</b>	<b>892,607</b>	<b>(2,255,988)</b>	<b>(4,682,681)</b>	<b>29.00</b>	<b>8,586,449</b>	<b>2,488,423</b>	<b>0</b>	<b>11,074,872</b>
<b>Portland Water Bureau</b>											
<i>Adds</i>											
WA_01 - Regulatory Monitoring	01	2.00	0	0	360,900	360,900	2.00	0	0	360,900	360,900
WA_02 - Community Information and Outreach	02	2.00	0	0	243,200	243,200	2.00	0	0	243,200	243,200

# 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		
		Ongoing	1-Time	Revenues	Expenses	Ongoing	1-Time	Revenues	Expenses		
		FTE				FTE					
<b>Portland Water Bureau</b>											
<u>Adds</u>											
WA_03 - Infrastructure Maintenance	03	3.50	0	0	292,600	292,600	3.50	0	0	292,600	292,600
WA_04 - Information Processing	04	3.00	0	0	366,500	366,500	2.00	0	0	249,612	249,612
WA_05 - Tabor Preservation Project	05	0.00	0	750,000	0	750,000	0.00	0	750,000	0	750,000
WA_08 - Solar Installation at Groundwater Pump Station	NA	0.00	0	0	0	0	0.00	0	93,000	0	93,000
<b>Total Adds</b>		<b>10.50</b>	<b>0</b>	<b>750,000</b>	<b>1,263,200</b>	<b>2,013,200</b>	<b>9.50</b>	<b>0</b>	<b>843,000</b>	<b>1,146,312</b>	<b>1,989,312</b>
<u>Realignments</u>											
WA_07 - OMF IA Balancing	NA	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Realignments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portland Water Bureau</b>		<b>10.50</b>	<b>0</b>	<b>750,000</b>	<b>1,263,200</b>	<b>2,013,200</b>	<b>9.50</b>	<b>0</b>	<b>843,000</b>	<b>1,146,312</b>	<b>1,989,312</b>
<b>Special Appropriations</b>											
<u>Adds</u>											
SA_01 - OYVP - Street Level Gang Outreach (SLGO)	NA	0.00	52,000	0	0	52,000	0.00	260,000	0	0	260,000
SA_03 - COCL/COAB Add OSS II	NA	0.00	68,590	0	0	68,590	1.00	68,590	0	0	68,590
SA_06 - Columbia River Levee Ready Project	NA	0.00	0	1,688,435	0	1,688,435	0.00	0	1,688,435	0	1,688,435
SA_15 - Labor Education & Research Center	NA	0.00	0	25,000	0	25,000	0.00	0	0	0	0
SA_16 - RACC - Add	NA	0.00	3,000,000	0	0	3,000,000	0.00	0	0	0	0
SA_17 - Council Transition Costs	NA	0.00	0	84,979	0	84,979	0.00	0	84,979	0	84,979
SA_18 - SW Corridor Plan - Year 3	NA	0.00	0	420,000	0	420,000	0.00	0	0	0	0
SA_19 - CUB Bill Inserts	NA	0.00	0	6,672	0	6,672	0.00	10,000	0	0	10,000
SA_20 - Village Market	NA	0.00	0	65,000	0	65,000	0.00	0	0	0	0
SA_21 - Salmon-Safe City Project	NA	0.00	0	48,000	0	48,000	0.00	0	0	0	0
SA_24 - Lents Stabilization Project	NA	0.00	0	460,000	0	460,000	0.00	0	460,000	0	460,000
SA_25 - Native American - NAYA (Rev)	NA	0.00	0	500,000	0	500,000	0.00	0	0	0	0
SA_26 - Grants	NA	0.00	1,000,000	0	0	1,000,000	0.00	200,000	800,000	0	1,000,000
SA_27 - Rose City Resource Guide	NA	0.00	20,000	0	0	20,000	0.00	20,000	0	0	20,000
SA_28 - Symphony in the Park (via RACC)	NA	0.00	0	0	0	0	0.00	190,000	0	0	190,000
SA_29 - Last Thursday	NA	0.00	0	0	0	0	0.00	30,000	0	0	30,000
SA_30 - Restorative Justice	NA	0.00	0	0	0	0	0.00	28,000	0	0	28,000

# 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
		<b>Special Appropriations</b>									
<u>Adds</u>											
SA_31 - Rosewood Community Center	NA	0.00	0	0	0	0	0.00	55,000	0	0	55,000
SA_32 - James Beard Public Market	NA	0.00	0	0	0	0	0.00	0	200,000	0	200,000
<b>Total Adds</b>		<b>0.00</b>	<b>4,140,590</b>	<b>3,298,086</b>	<b>0</b>	<b>7,438,676</b>	<b>1.00</b>	<b>861,590</b>	<b>3,233,414</b>	<b>0</b>	<b>4,095,004</b>
<u>Reductions</u>											
SA_02 - Innovation Fund 5% Reductions	NA	0.00	(50,000)	0	0	(50,000)	0.00	(500,000)	0	0	(500,000)
SA_05 - OYVP - 5% Cut	NA	0.00	(39,927)	0	0	(39,927)	0.00	0	0	0	0
SA_07 - RACC 5% Reduction	NA	0.00	(204,864)	0	0	(204,864)	0.00	0	0	0	0
SA_08 - Future Connect 5% Reduction	NA	0.00	(28,719)	0	0	(28,719)	0.00	(28,719)	0	0	(28,719)
SA_09 - Mt Hood Regulatory 5% Reduction	NA	0.00	(15,175)	0	0	(15,175)	0.00	(15,175)	0	0	(15,175)
SA_10 - All Hands Raised 5% Reduction	NA	0.00	(10,000)	0	0	(10,000)	0.00	(10,000)	0	0	(10,000)
SA_11 - City Memberships 5% Reduction	NA	0.00	(7,533)	0	(9,008)	(16,541)	0.00	(7,533)	0	(9,008)	(16,541)
SA_12 - Specified Animals 5% Reduction	NA	0.00	(3,176)	0	0	(3,176)	0.00	(3,176)	0	0	(3,176)
SA_13 - CASH Oregon 5% Reduction	NA	0.00	(3,839)	0	0	(3,839)	0.00	0	0	0	0
SA_14 - Clean & Safe 5% Reduction	NA	0.00	(1,166)	0	0	(1,166)	0.00	0	0	0	0
<b>Total Reductions</b>		<b>0.00</b>	<b>(364,399)</b>	<b>0</b>	<b>(9,008)</b>	<b>(373,407)</b>	<b>0.00</b>	<b>(564,603)</b>	<b>0</b>	<b>(9,008)</b>	<b>(573,611)</b>
<u>Realignments</u>											
SA_04 - COCL/COAB Transfer	NA	1.00	710,170	0	0	710,170	1.00	725,182	0	0	725,182
<b>Total Realignments</b>		<b>1.00</b>	<b>710,170</b>	<b>0</b>	<b>0</b>	<b>710,170</b>	<b>1.00</b>	<b>725,182</b>	<b>0</b>	<b>0</b>	<b>725,182</b>
<b>Total Special Appropriations</b>		<b>1.00</b>	<b>4,486,361</b>	<b>3,298,086</b>	<b>(9,008)</b>	<b>7,775,439</b>	<b>2.00</b>	<b>1,022,169</b>	<b>3,233,414</b>	<b>(9,008)</b>	<b>4,246,575</b>
<b>GRAND TOTAL</b>		<b>79.95</b>	<b>687,443</b>	<b>77,135,460</b>	<b>19,993,457</b>	<b>97,816,360</b>	<b>206.78</b>	<b>9,196,433</b>	<b>16,400,000</b>	<b>23,178,176</b>	<b>48,774,609</b>