

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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_01 - Development Services Center Improvements	01	3.00	0	0	0	0	0	0	0	0	0.00	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	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	
DS_03 - Community Outreach and Engagement	03	2.50	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	
DS_04 - Extremely Distressed Properties Enforcemen	04	1.00	0	160,244	0	160,244	1.00	0	0	160,244	160,244	1.00	0	0	160,244	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	3.00	0	0	365,916	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	0.00	0	0	50,000	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	2.00	0	0	159,480	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>	<i>6.00</i>	<i>0</i>	<i>0</i>	<i>735,640</i>	<i>735,640</i>	<i>6.00</i>	<i>0</i>	<i>0</i>	<i>735,640</i>	<i>735,640</i>
<b>Total Bureau of Development Services</b>		<b>25.50</b>	<b>0</b>	<b>735,640</b>	<b>0</b>	<b>735,640</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>735,640</b>	<b>735,640</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>735,640</b>	<b>735,640</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>735,640</b>	<b>735,640</b>
<b>Bureau of Emergency Communications</b>																					
<i>Adds</i>																					
EC_02 - Server Refresh/Replacement Project-VCAD	01	0.00	0	1,400,000	0	1,400,000	0.00	0	1,400,000	0	1,400,000	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	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	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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>3.00</i>	<i>232,026</i>	<i>1,400,000</i>	<i>64,038</i>	<i>1,696,064</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)	0.00	(77,342)	0	(21,346)	(98,688)	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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>	<i>0.00</i>	<i>(77,342)</i>	<i>0</i>	<i>(21,346)</i>	<i>(98,688)</i>	<i>0.00</i>	<i>(77,342)</i>	<i>0</i>	<i>(21,346)</i>	<i>(98,688)</i>
<b>Total Bureau of Emergency Communications</b>		<b>4.00</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>	<b>3.00</b>	<b>154,684</b>	<b>1,400,000</b>	<b>42,692</b>	<b>1,597,376</b>	<b>3.00</b>	<b>154,684</b>	<b>1,400,000</b>	<b>42,692</b>	<b>1,597,376</b>	<b>3.00</b>	<b>154,684</b>	<b>1,400,000</b>	<b>42,692</b>	<b>1,597,376</b>
<b>Bureau of Environmental Services</b>																					
<i>Adds</i>																					
ES_10 - Beach Access Master Plan Support		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000
		<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>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Adds</i>																					
ES_01 - Current Services Level Minimal or No Rate In	01	3.00	0	0	96,384	96,384	3.00	0	0	96,384	96,384	3.00	0	0	96,384	96,384	3.00	0	0	96,384	96,384
ES_02 - Maintain Current Service Level	02	4.00	0	0	368,520	368,520	4.00	0	0	368,520	368,520	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	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	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	1.00	0	0	132,310	132,310	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	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	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 I	09	0.00	0	0	100,209	100,209	0.00	0	0	100,209	100,209	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>12.00</i>	<i>0</i>	<i>0</i>	<i>1,476,287</i>	<i>1,476,287</i>	<i>12.00</i>	<i>0</i>	<i>0</i>	<i>1,476,287</i>	<i>1,476,287</i>

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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>Realignments</i>																					
ES_05 - Capital Program Support	05	3.00	0	0	0	0	3.00	0	0	0	0	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>	<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>
<b>Total Bureau of Environmental Services</b>		<b>16.00</b>	<b>0</b>	<b>0</b>	<b>1,606,097</b>	<b>1,606,097</b>	<b>15.00</b>	<b>0</b>	<b>0</b>	<b>1,476,287</b>	<b>1,476,287</b>	<b>15.00</b>	<b>0</b>	<b>0</b>	<b>1,576,287</b>	<b>1,576,287</b>	<b>15.00</b>	<b>0</b>	<b>0</b>	<b>1,576,287</b>	<b>1,576,287</b>
<b>Bureau of Fire &amp; Police Disability &amp; Retirement</b>																					
DR_01 - Decision Package		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau of Fire &amp; Police Disability &amp; Retirement</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>	<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>Bureau of Planning &amp; Sustainability</b>																					
<i>Adds</i>																					
PN_02 - Single-family Development Regulations	01	2.60	0	318,154	14,058	332,212	2.60	0	318,154	14,058	332,212	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	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	0.00	0	0	0	0	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	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
PN_06 - Zenger Farms	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
PN_07 - FY 2014-15 Carryover:Single-Dwelling Devel	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
PN_08 - FY 2014-15 Carryover: Off-Road Cycling	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
PN_09 - Beach Access Master Plan	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.50	0	150,000	150,000	300,000	0.50	0	150,000	150,000	300,000
<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>5.10</i>	<i>0</i>	<i>1,332,354</i>	<i>164,058</i>	<i>1,496,412</i>	<i>5.10</i>	<i>0</i>	<i>1,332,354</i>	<i>164,058</i>	<i>1,496,412</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)	(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>	<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>
<b>Total Bureau of Planning &amp; Sustainability</b>		<b>3.80</b>	<b>0</b>	<b>732,354</b>	<b>(52,442)</b>	<b>679,912</b>	<b>3.40</b>	<b>0</b>	<b>702,354</b>	<b>(52,442)</b>	<b>649,912</b>	<b>3.90</b>	<b>0</b>	<b>1,332,354</b>	<b>97,558</b>	<b>1,429,912</b>	<b>3.90</b>	<b>0</b>	<b>1,332,354</b>	<b>97,558</b>	<b>1,429,912</b>
<b>City Budget Office</b>																					
<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	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	0.00	0	0	0	0	0.00	0	0	0	0
BO_03 - PUB Support	03	1.00	0	0	200,418	200,418	1.00	0	0	200,418	200,418	1.00	0	0	200,418	200,418	1.00	0	0	200,418	200,418
BO_05 - FY 2014-15 Carryover: Kaizen Event	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	3,479	4,021	7,500	0.00	0	3,479	4,021	7,500
<i>Total Adds</i>		<i>2.00</i>	<i>61,023</i>	<i>463,850</i>	<i>807,103</i>	<i>1,331,976</i>	<i>2.00</i>	<i>61,023</i>	<i>0</i>	<i>270,953</i>	<i>331,976</i>	<i>2.00</i>	<i>61,023</i>	<i>3,479</i>	<i>274,974</i>	<i>339,476</i>	<i>2.00</i>	<i>61,023</i>	<i>3,479</i>	<i>274,974</i>	<i>339,476</i>
<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	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(61,023)</i>	<i>0</i>	<i>(70,535)</i>	<i>(131,558)</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>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total City Budget Office</b>		<b>1.00</b>	<b>0</b>	<b>463,850</b>	<b>736,568</b>	<b>1,200,418</b>	<b>2.00</b>	<b>61,023</b>	<b>0</b>	<b>270,953</b>	<b>331,976</b>	<b>2.00</b>	<b>61,023</b>	<b>3,479</b>	<b>274,974</b>	<b>339,476</b>	<b>2.00</b>	<b>61,023</b>	<b>3,479</b>	<b>274,974</b>	<b>339,476</b>
<b>Commissioner of Public Affairs</b>																					
<i>Adds</i>																					

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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>Commissioner of Public Affairs</b>																					
<i>Adds</i>																					
PA_01 - Gateway Legal Services	NA	0.00	0	0	0	0	0.00	0	120,000	0	120,000	0.00	120,000	0	0	120,000	0.00	120,000	0	0	120,000
<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>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0.00</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0.00</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<b>Total Commissioner of Public Affairs</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>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0.00</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Commissioner of Public Utilities</b>																					
<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	0.00	0	37,500	0	37,500	0.00	0	37,500	0	37,500
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>	<i>0.00</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>	<i>0.00</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>	<i>0.00</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
<i>Realignments</i>																					
PU_02 - Commissioner's Staff Representative Position	02	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Commissioner of Public Utilities</b>		<b>1.00</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>1.00</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>1.00</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>1.00</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
<b>Fund &amp; Debt Management</b>																					
<i>Adds</i>																					
FM_06 - \$15/hour wage for City Employees & Contract	NA	0.00	0	0	0	0	0.00	900,000	0	0	900,000	0.00	900,000	0	0	900,000	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	0.00	2,575,541	(2,575,541)	0	0	0.00	2,575,541	(2,575,541)	0	0
FM_09 - FY 2014-15 Carryover: Overhead True-Up Re	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	345,047	0	345,047	0.00	0	345,047	0	345,047
FM_10 - Adjustments to FY 2015-16 GF Contingency	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(142,872)	(120,000)	0	(262,872)	0.00	(142,872)	(120,000)	0	(262,872)
<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>3,475,541</i>	<i>(2,575,541)</i>	<i>0</i>	<i>900,000</i>	<i>0.00</i>	<i>3,332,669</i>	<i>(2,350,494)</i>	<i>0</i>	<i>982,175</i>	<i>0.00</i>	<i>3,332,669</i>	<i>(2,350,494)</i>	<i>0</i>	<i>982,175</i>
<i>Reductions</i>																					
FM_08 - FY 2014-15 Carryover: Offset	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(5,067,701)	0	(5,067,701)	0.00	0	(5,167,701)	0	(5,167,701)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>(5,067,701)</i>	<i>0</i>	<i>(5,067,701)</i>	<i>0.00</i>	<i>0</i>	<i>(5,167,701)</i>	<i>0</i>	<i>(5,167,701)</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>3,475,541</b>	<b>(2,575,541)</b>	<b>0</b>	<b>900,000</b>	<b>0.00</b>	<b>3,332,669</b>	<b>(7,418,195)</b>	<b>0</b>	<b>(4,085,526)</b>	<b>0.00</b>	<b>3,332,669</b>	<b>(7,518,195)</b>	<b>0</b>	<b>(4,185,526)</b>
<b>Office of Equity &amp; Human Rights</b>																					
<i>Adds</i>																					
OE_06 - COCL Admin Position	NA	0.00	0	0	0	0	1.00	90,684	0	0	90,684	1.00	90,684	0	0	90,684	1.00	90,684	0	0	90,684
OE_07 - FY 2014-15 Carryover: ADA Trans Plan	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	45,793	52,930	98,723	1.00	0	45,793	52,930	98,723
OE_08 - FY 2014-15 Carryover: Title VI Translation P	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	928	1,072	2,000	0.00	0	928	1,072	2,000
OE_09 - FY 2014-15 Carryover:Black Male Achieveme	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
OE_10 - FY 2014-15 Carryover: Mentorship Pilot	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	4,638	5,362	10,000	0.00	0	4,638	5,362	10,000
<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>2.00</i>	<i>90,684</i>	<i>111,359</i>	<i>59,364</i>	<i>261,407</i>	<i>2.00</i>	<i>90,684</i>	<i>111,359</i>	<i>59,364</i>	<i>261,407</i>
<i>Realignments</i>																					
OE_01 - Black Male Achievement Program Coordinat	01	1.00	100,000	0	0	100,000	1.00	100,000	0	0	100,000	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	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)	(1.00)	(113,828)	0	0	(113,828)	(1.00)	(113,828)	0	0	(113,828)
OE_11 - Technical Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<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>	<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>
<b>Total Office of Equity &amp; Human Rights</b>		<b>0.60</b>	<b>(13,828)</b>	<b>0</b>	<b>0</b>	<b>(13,828)</b>	<b>1.60</b>	<b>76,856</b>	<b>0</b>	<b>0</b>	<b>76,856</b>	<b>2.60</b>	<b>76,856</b>	<b>111,359</b>	<b>59,364</b>	<b>247,579</b>	<b>2.60</b>	<b>76,856</b>	<b>111,359</b>	<b>59,364</b>	<b>247,579</b>

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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 Government Relations</b>																					
<i>Adds</i>																					
GR_01 - Deputy Director	01	1.00	77,892	0	90,032	167,924	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	23,192	0	26,807	49,999	0.00	23,192	0	26,807	49,999
GR_05 - Benson Bubbler	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
<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>0.00</i>	<i>23,192</i>	<i>10,000</i>	<i>26,807</i>	<i>59,999</i>	<i>0.00</i>	<i>23,192</i>	<i>10,000</i>	<i>26,807</i>	<i>59,999</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	0.00	0	0	0	0	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	0.00	0	0	0	0	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>	<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 Office of Government Relations</b>		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>23,192</b>	<b>0</b>	<b>26,807</b>	<b>49,999</b>	<b>0.00</b>	<b>23,192</b>	<b>10,000</b>	<b>26,807</b>	<b>59,999</b>	<b>0.00</b>	<b>23,192</b>	<b>10,000</b>	<b>26,807</b>	<b>59,999</b>
<b>Office of Management &amp; Finance</b>																					
<i>Adds</i>																					
MF_01 - Technology Disaster Planning Analyst	01	1.00	0	0	158,252	158,252	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	0	0	0.00	0	0	0	0
MF_04 - Program Specialist for Model Employer Reso	03	1.00	0	46,313	53,532	99,845	0.00	0	0	0	0	0.00	0	0	0	0	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	1.00	0	481,350	0	481,350	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	1.00	0	140,000	0	140,000	1.00	0	140,000	0	140,000
MF_07 - Legal Services to Support Revenue Collectio	06	0.00	0	105,000	0	105,000	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	250,000	250,000	0.00	0	0	250,000	250,000
MF_08 - PFT DBC Finance Software	07	0.00	0	0	11,500	11,500	0.00	0	0	11,500	11,500	0.00	0	0	11,500	11,500	0.00	0	0	11,500	11,500
MF_09 - Maintenance Technician Apprenticeship Prog	08	1.00	0	0	122,332	122,332	1.00	0	0	122,332	122,332	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	1.00	0	0	450,000	450,000	1.00	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	1.00	58,767	0	67,926	126,693	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	1.00	0	0	27,909	27,909	1.00	0	0	27,909	27,909
MF_20 - Portland Building - Cash Payment	NA	0.00	0	0	0	0	0.00	0	2,575,541	0	2,575,541	0.00	0	2,575,541	0	2,575,541	0.00	0	2,575,541	0	2,575,541
MF_21 - FY 2014-15 Carryover: BHR-Training & Deve	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	56,739	65,583	122,322	1.00	0	56,739	65,583	122,322
MF_22 - FY 2014-15 Carryover: Revenue Division-OC	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
<i>Total Adds</i>		<i>6.00</i>	<i>0</i>	<i>888,557</i>	<i>411,204</i>	<i>1,299,761</i>	<i>5.00</i>	<i>58,767</i>	<i>3,196,891</i>	<i>901,758</i>	<i>4,157,416</i>	<i>7.00</i>	<i>58,767</i>	<i>3,283,630</i>	<i>995,250</i>	<i>4,337,647</i>	<i>7.00</i>	<i>58,767</i>	<i>3,283,630</i>	<i>995,250</i>	<i>4,337,647</i>
<i>Realignments</i>																					
MF_11 - Portland Building Renovation Design	01	0.00	0	0	0	0	0.00	0	0	0	0	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>	<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 Office of Management &amp; Finance</b>		<b>6.00</b>	<b>0</b>	<b>888,557</b>	<b>411,204</b>	<b>1,299,761</b>	<b>5.00</b>	<b>58,767</b>	<b>3,196,891</b>	<b>901,758</b>	<b>4,157,416</b>	<b>7.00</b>	<b>58,767</b>	<b>3,283,630</b>	<b>995,250</b>	<b>4,337,647</b>	<b>7.00</b>	<b>58,767</b>	<b>3,283,630</b>	<b>995,250</b>	<b>4,337,647</b>
<b>Office of Neighborhood Involvement</b>																					
<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	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	1.00	300,000	0	0	300,000	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	0.00	9,665	0	0	9,665	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	0.00	98,657	0	0	98,657	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	1.00	0	120,120	0	120,120	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	0.00	0	86,000	0	86,000	0.00	0	86,000	0	86,000

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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_08 - FY 2014-15 Carryover: Historic Kenton Fire H	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	95,500	0	95,500	0.00	0	95,500	0	95,500
NI_09 - FY 2014-15 Carryover: Noise Reserves	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	56,742	0	56,742	0.00	0	56,742	0	56,742
NI_10 - Right Budget for ONI	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	230,000	0	0	230,000	0.00	230,000	0	0	230,000
<i>Total Adds</i>		<i>3.00</i>	<i>0</i>	<i>440,000</i>	<i>0</i>	<i>440,000</i>	<i>5.00</i>	<i>408,322</i>	<i>646,120</i>	<i>0</i>	<i>1,054,442</i>	<i>5.00</i>	<i>638,322</i>	<i>798,362</i>	<i>0</i>	<i>1,436,684</i>	<i>5.00</i>	<i>638,322</i>	<i>798,362</i>	<i>0</i>	<i>1,436,684</i>
<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	1.00	113,828	0	0	113,828	1.00	113,828	0	0	113,828
<i>Total Realignments</i>		<i>1.00</i>	<i>113,828</i>	<i>0</i>	<i>0</i>	<i>113,828</i>	<i>1.00</i>	<i>113,828</i>	<i>0</i>	<i>0</i>	<i>113,828</i>	<i>1.00</i>	<i>113,828</i>	<i>0</i>	<i>0</i>	<i>113,828</i>	<i>1.00</i>	<i>113,828</i>	<i>0</i>	<i>0</i>	<i>113,828</i>
<b>Total Office of Neighborhood Involvement</b>		<b>4.00</b>	<b>113,828</b>	<b>440,000</b>	<b>0</b>	<b>553,828</b>	<b>6.00</b>	<b>522,150</b>	<b>646,120</b>	<b>0</b>	<b>1,168,270</b>	<b>6.00</b>	<b>752,150</b>	<b>798,362</b>	<b>0</b>	<b>1,550,512</b>	<b>6.00</b>	<b>752,150</b>	<b>798,362</b>	<b>0</b>	<b>1,550,512</b>
<b>Office of the City Attorney</b>																					
<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	1.00	83,493	0	96,507	180,000	1.00	83,493	0	96,507	180,000
AT_02 - Litigation Hold Program	02	1.00	0	0	97,000	97,000	1.00	0	0	97,000	97,000	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	0.00	0	75,000	0	75,000	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	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
AT_08 - FY 2014-15 Carryover: Portland Harbor	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	97,418	112,602	210,020	0.00	0	97,418	112,602	210,020
<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>2.00</i>	<i>83,493</i>	<i>272,418</i>	<i>306,109</i>	<i>662,020</i>	<i>2.00</i>	<i>83,493</i>	<i>272,418</i>	<i>306,109</i>	<i>662,020</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	0.00	0	0	0	0	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>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>
<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)	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>	<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>
<b>Total Office of the City Attorney</b>		<b>1.00</b>	<b>(122,920)</b>	<b>0</b>	<b>(45,080)</b>	<b>(168,000)</b>	<b>2.00</b>	<b>(39,427)</b>	<b>175,000</b>	<b>51,427</b>	<b>187,000</b>	<b>2.00</b>	<b>(39,427)</b>	<b>272,418</b>	<b>164,029</b>	<b>397,020</b>	<b>2.00</b>	<b>(39,427)</b>	<b>272,418</b>	<b>164,029</b>	<b>397,020</b>
<b>Office of the City Auditor</b>																					
<i>Adds</i>																					
AU_01 - Hearings Office Code Appeals Charges	01	0.00	0	56,088	(56,088)	0	0.00	0	26,016	(26,016)	0	0.00	0	26,016	(26,016)	0	0.00	0	26,016	(26,016)	0
AU_02 - FY 2014-15 Carryover: Records Mgmt Trainir	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	6,958	8,042	15,000	0.00	0	6,958	8,042	15,000
AU_03 - FY 2014-15 Carryover: Software Updates	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	18,554	21,446	40,000	0.00	0	18,554	21,446	40,000
<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>	<i>0.00</i>	<i>0</i>	<i>51,528</i>	<i>3,472</i>	<i>55,000</i>	<i>0.00</i>	<i>0</i>	<i>51,528</i>	<i>3,472</i>	<i>55,000</i>
<b>Total Office of the City Auditor</b>		<b>0.00</b>	<b>0</b>	<b>56,088</b>	<b>(56,088)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>26,016</b>	<b>(26,016)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>51,528</b>	<b>3,472</b>	<b>55,000</b>	<b>0.00</b>	<b>0</b>	<b>51,528</b>	<b>3,472</b>	<b>55,000</b>
<b>Office of the Mayor</b>																					
<i>Adds</i>																					
MY_01 - MYMY - On-Going COCL & COAB Support -	01	0.00	460,000	0	0	460,000	0.00	369,316	0	0	369,316	0.00	369,316	0	0	369,316	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	0.00	0	135,000	0	135,000	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	0.00	0	46,385	53,615	100,000	0.00	0	46,385	53,615	100,000
MY_06 - FY 2014-15 Carryover COCL	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	22,490	0	22,490	0.00	0	22,490	0	22,490
<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>0.00</i>	<i>369,316</i>	<i>203,875</i>	<i>53,615</i>	<i>626,806</i>	<i>0.00</i>	<i>369,316</i>	<i>203,875</i>	<i>53,615</i>	<i>626,806</i>

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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 Mayor</b>																					
<i>Realignments</i>																					
MY_02 - Realign COCL Funds from City Attorney - \$2t	01	0.00	265,000	0	0	265,000	0.00	265,000	0	0	265,000	0.00	265,000	0	0	265,000	0.00	265,000	0	0	265,000
MY_03 - Realign BMA Funds to OEHR - \$100,000	02	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)	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	0.00	165,000	0	0	165,000	0.00	165,000	0	0	165,000
<b>Total Office of the Mayor</b>		<b>0.00</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0.00</b>	<b>534,316</b>	<b>181,385</b>	<b>53,615</b>	<b>769,316</b>	<b>0.00</b>	<b>534,316</b>	<b>203,875</b>	<b>53,615</b>	<b>791,806</b>	<b>0.00</b>	<b>534,316</b>	<b>203,875</b>	<b>53,615</b>	<b>791,806</b>
<b>Portland Bureau of Emergency Management</b>																					
<i>Adds</i>																					
EM_03 - Program Coordinator - Continuity Operations	01	1.00	0	56,654	65,485	122,139	1.00	0	56,654	65,485	122,139	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	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	0.00	0	0	0	0	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	0.00	0	0	0	0	0.00	0	0	0	0
EM_05 - FY 2014-15 Carryover- PBEM General Fund	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	64,011	73,989	138,000	0.00	0	64,011	73,989	138,000
EM_06 - PBEM Grant Fund Spring BMP Carryover	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	769,831	769,831	0.00	0	0	769,831	769,831
<i>Total Adds</i>		2.00	0	560,109	647,412	1,207,521	2.00	0	102,504	118,481	220,985	2.00	0	166,515	962,301	1,128,816	2.00	0	166,515	962,301	1,128,816
<b>Total Portland Bureau of Emergency Management</b>		<b>2.00</b>	<b>0</b>	<b>560,109</b>	<b>647,412</b>	<b>1,207,521</b>	<b>2.00</b>	<b>0</b>	<b>102,504</b>	<b>118,481</b>	<b>220,985</b>	<b>2.00</b>	<b>0</b>	<b>166,515</b>	<b>962,301</b>	<b>1,128,816</b>	<b>2.00</b>	<b>0</b>	<b>166,515</b>	<b>962,301</b>	<b>1,128,816</b>
<b>Portland Bureau of Transportation</b>																					
<i>Adds</i>																					
TR_01 - Maintenance & Safety Funding	01	2.00	0	5,000,000	0	5,000,000	0.00	0	4,690,000	0	4,690,000	0.00	0	4,690,000	0	4,690,000	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	0.00	0	12,065,800	0	12,065,800	0.00	0	12,065,800	0	12,065,800
TR_03 - Old Highway Transfer Evaluation / Assessme	03	0.00	0	200,000	0	200,000	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	960,000	0	960,000	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	0	0	0	0.00	0	0	0	0
TR_09 - Portland's Community Needs - Safe Routes tr	09	0.00	0	300,000	0	300,000	0.00	0	60,000	0	60,000	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
TR_10 - Development Review - Add Positions	10	2.00	0	0	216,660	216,660	2.00	0	0	216,660	216,660	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	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	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	1.00	0	0	90,480	90,480	1.00	0	0	90,480	90,480
TR_14 - HSIP and Other Funded Projects - Add Positi	14	3.00	0	0	259,452	259,452	3.00	0	0	259,452	259,452	3.00	0	0	259,452	259,452	3.00	0	0	259,452	259,452
SA_02 - SW Corridor Transit Project (funded in PBOT	NA	0.00	0	0	0	0	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000	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	0.00	1,174,619	(114,843)	0	1,059,776	0.00	1,174,619	(114,843)	0	1,059,776
TR_34 - Burnside Pedestrian Bridge (\$500,000)	NA	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
TR_38 - Streetcar Maint - Add Position - Storekeeper I	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0
<i>Total Adds</i>		11.00	0	31,307,709	884,800	32,192,509	9.00	1,364,843	18,860,957	884,800	21,110,600	9.00	1,174,619	18,850,957	884,800	20,910,376	10.00	1,174,619	18,850,957	884,800	20,910,376
<i>Realignments</i>																					
TR_15 - Vision Zero / Safety - Add Position	01	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
TR_16 - ADA Sidewalk Ramp - Paving Prgm - Add Po:	02	9.00	0	0	0	0	9.00	0	0	0	0	9.00	0	0	0	0	9.00	0	0	0	0

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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>																					
<i>Realignments</i>																					
TR_17 - Capital Project Controls - Add Position	03	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
TR_18 - Community Involvement & Outreach - Add Pc	04	1.00	0	0	0	0	1.00	0	0	0	0	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	1.00	0	0	0	0	1.00	0	0	0	0
TR_20 - TSP & Comprehensive Plan - Extend LT Posi	06	1.83	0	0	0	0	1.83	0	0	0	0	1.83	0	0	0	0	1.83	0	0	0	0
TR_21 - Smart Transpnt & Tech Innovation - Extend L	07	0.83	0	0	0	0	0.83	0	0	0	0	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	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	0.00	0	0	0	0	0.00	0	0	0	0
TR_24 - ROW Use Permitting & Enforce - Add Position	10	0.00	0	0	0	0	0.00	0	0	0	0	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	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	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	0.08	0	0	0	0	0.08	0	0	0	0
TR_28 - Streetcar Substation Maintenance - Add Posi	14	1.00	0	0	0	0	1.00	0	0	0	0	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	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	0.00	0	0	0	0	0.00	0	0	0	0
TR_31 - Parking Operations Partnership- Convert LT t	17	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_32 - Parking Operations Permitting - Convert PT tr	18	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_37 - Regulatory Admin Realignment	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
<i>Total Realignments</i>		<i>18.08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18.08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18.58</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18.58</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Portland Bureau of Transportation</b>		<b>29.08</b>	<b>0</b>	<b>31,307,709</b>	<b>884,800</b>	<b>32,192,509</b>	<b>27.08</b>	<b>1,364,843</b>	<b>18,860,957</b>	<b>884,800</b>	<b>21,110,600</b>	<b>27.58</b>	<b>1,174,619</b>	<b>18,850,957</b>	<b>884,800</b>	<b>20,910,376</b>	<b>28.58</b>	<b>1,174,619</b>	<b>18,850,957</b>	<b>884,800</b>	<b>20,910,376</b>
<b>Portland Development Commission</b>																					
<i>Adds</i>																					
ZD_02 - Inclusive Startup Fund	01	0.00	0	750,000	0	750,000	0.00	0	0	0	0	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
ZD_01 - Community Development Fund	02	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0	0.00	0	891,000	0	891,000	0.00	0	891,000	0	891,000
ZD_04 - SE Works	NA	0.00	0	0	0	0	0.00	0	40,000	0	40,000	0.00	40,000	0	0	40,000	0.00	40,000	0	0	40,000
ZD_05 - VOZ Workers' Right Education	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
ZD_06 - FY 2014-15 Carryover: Innovation Fund	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	57,000	0	57,000	0.00	0	57,000	0	57,000
ZD_07 - FY 2014-15 Carryover: Partner Capacity Bul	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
ZD_08 - FY 2014-15 Carryover: Neighborhood Ec Dev	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
<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>	<i>0.00</i>	<i>70,000</i>	<i>1,608,000</i>	<i>0</i>	<i>1,678,000</i>	<i>0.00</i>	<i>70,000</i>	<i>1,608,000</i>	<i>0</i>	<i>1,678,000</i>
<b>Total Portland Development Commission</b>		<b>0.00</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0.00</b>	<b>70,000</b>	<b>1,608,000</b>	<b>0</b>	<b>1,678,000</b>	<b>0.00</b>	<b>70,000</b>	<b>1,608,000</b>	<b>0</b>	<b>1,678,000</b>
<b>Portland Fire &amp; Rescue</b>																					
<i>Adds</i>																					
FR_05 - GF Request - Ongoing Funding for 26 Positio	01	26.00	2,772,892	(1,386,446)	186,432	1,572,878	13.00	1,386,446	0	186,432	1,572,878	13.00	1,386,446	0	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	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	1.00	156,504	0	0	156,504	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	1.00	100,668	0	14,700	115,368	1.00	100,668	0	14,700	115,368
FR_01 - Earthquake/Structural Collapse Response Tr	05	0.00	0	375,000	0	375,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_02 - Earthquake/Structural Collapse Response Op	06	0.00	0	344,000	0	344,000	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	0	0	0.00	0	0	0	0

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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>Adds</i>																					
FR_04 - Logistics and Prevention Facility Relocation	08	0.00	0	2,000,000	0	2,000,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_13 - FY 2014-15 Carryover- Fire Innovation Funds	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
<b>Total Adds</b>		<b>28.00</b>	<b>3,102,064</b>	<b>1,582,554</b>	<b>219,720</b>	<b>4,904,338</b>	<b>15.00</b>	<b>1,715,618</b>	<b>0</b>	<b>201,132</b>	<b>1,916,750</b>	<b>15.00</b>	<b>1,715,618</b>	<b>200,000</b>	<b>201,132</b>	<b>2,116,750</b>	<b>15.00</b>	<b>1,715,618</b>	<b>200,000</b>	<b>201,132</b>	<b>2,116,750</b>
<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)	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)	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)	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	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Reductions</b>		<b>(18.00)</b>	<b>(3,102,064)</b>	<b>1,386,446</b>	<b>(238,000)</b>	<b>(1,953,618)</b>	<b>0.00</b>	<b>(329,172)</b>	<b>0</b>	<b>0</b>	<b>(329,172)</b>	<b>0.00</b>	<b>(329,172)</b>	<b>0</b>	<b>0</b>	<b>(329,172)</b>	<b>0.00</b>	<b>(329,172)</b>	<b>0</b>	<b>0</b>	<b>(329,172)</b>
<b>Total Portland Fire &amp; Rescue</b>		<b>10.00</b>	<b>0</b>	<b>2,969,000</b>	<b>(18,280)</b>	<b>2,950,720</b>	<b>15.00</b>	<b>1,386,446</b>	<b>0</b>	<b>201,132</b>	<b>1,587,578</b>	<b>15.00</b>	<b>1,386,446</b>	<b>200,000</b>	<b>201,132</b>	<b>1,787,578</b>	<b>15.00</b>	<b>1,386,446</b>	<b>200,000</b>	<b>201,132</b>	<b>1,787,578</b>
<b>Portland Housing Bureau</b>																					
<i>Adds</i>																					
HC_01 - Preventing Displacement - Home Retention	01	0.00	0	1,650,000	0	1,650,000	0.00	0	850,000	0	850,000	0.00	0	850,000	0	850,000	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	0.00	0	0	0	0	0.00	0	0	0	0
HC_03 - Home for Everyone Coordinating Board	03	0.00	0	547,296	0	547,296	0.00	0	47,296	0	47,296	0.00	0	47,296	0	47,296	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	0.00	0	0	0	0	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	0.00	0	500,000	0	500,000	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	0.00	0	2,500,000	0	2,500,000	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	0.00	0	750,000	0	750,000	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	0.00	0	300,000	0	300,000	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	0.00	0	1,024,989	0	1,024,989	0.00	0	1,024,989	0	1,024,989
<b>Total Adds</b>		<b>0.00</b>	<b>179,400</b>	<b>7,197,296</b>	<b>0</b>	<b>7,376,696</b>	<b>0.00</b>	<b>0</b>	<b>5,972,285</b>	<b>0</b>	<b>5,972,285</b>	<b>0.00</b>	<b>0</b>	<b>5,972,285</b>	<b>0</b>	<b>5,972,285</b>	<b>0.00</b>	<b>0</b>	<b>5,972,285</b>	<b>0</b>	<b>5,972,285</b>
<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	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Reductions</b>		<b>0.00</b>	<b>(179,400)</b>	<b>0</b>	<b>0</b>	<b>(179,400)</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>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portland Housing Bureau</b>		<b>0.00</b>	<b>0</b>	<b>7,197,296</b>	<b>0</b>	<b>7,197,296</b>	<b>0.00</b>	<b>0</b>	<b>5,972,285</b>	<b>0</b>	<b>5,972,285</b>	<b>0.00</b>	<b>0</b>	<b>5,972,285</b>	<b>0</b>	<b>5,972,285</b>	<b>0.00</b>	<b>0</b>	<b>5,972,285</b>	<b>0</b>	<b>5,972,285</b>
<b>Portland Parks &amp; Recreation</b>																					
<i>Adds</i>																					
PK_02 - Restore Fountain Maintenance 1-Time Bridge	01	4.00	0	567,669	0	567,669	4.00	567,669	0	0	567,669	4.00	567,669	0	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	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	0.00	0	0	0	0	0.00	0	0	0	0
PK_07 - Scholarship Program	04	1.00	0	360,000	(200,000)	160,000	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	603,000	603,000	0.00	0	0	603,000	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	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	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	0.00	0	172,500	0	172,500	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	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	0.00	0	0	0	0	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	(130,000)	0	0.00	0	130,000	(130,000)	0	0.00	0	130,000	(130,000)	0

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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_15 - Mount Scott Community Center HVAC	12	0.00	0	818,000	0	818,000	0.00	0	818,000	0	818,000	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	0.00	0	0	668,000	668,000	0.00	0	0	668,000	668,000
PK_17 - Off-Road Cycling Master Plan	14	0.00	0	350,000	0	350,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_18 - Innovative Food Production Action Plan	15	0.00	0	75,000	0	75,000	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	828,000	0	828,000	0.00	0	828,000	0	828,000
PK_24 - O&M Requests for Future Park Development:	20	0.00	397,659	(397,659)	0	0	0.00	505,659	(505,659)	0	0	0.00	505,659	(505,659)	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	0.00	0	98,000	0	98,000	0.00	0	98,000	0	98,000
PK_27 - Programs for Youth	NA	0.00	0	0	0	0	5.00	2,000,000	0	(475,000)	1,525,000	5.00	2,000,000	0	(475,000)	1,525,000	5.00	2,000,000	0	(475,000)	1,525,000
PK_28 - River Access	NA	0.00	0	0	0	0	0.00	0	300,000	0	300,000	0.00	0	0	0	0	0.00	0	0	0	0
PK_29 - Bond program position	NA	0.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
PK_32 - Symphony in the Park	NA	0.00	0	0	0	0	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000
PK_33 - FY 2014-15 Carryover: Offroad Cycling Plan	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
PK_34 - FY 2014-15 Carryover: East Portland Master	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
<b>Total Adds</b>		<b>17.00</b>	<b>555,711</b>	<b>6,413,510</b>	<b>(170,000)</b>	<b>6,799,221</b>	<b>20.00</b>	<b>3,231,380</b>	<b>4,010,841</b>	<b>(575,000)</b>	<b>6,667,221</b>	<b>18.00</b>	<b>3,157,880</b>	<b>2,819,841</b>	<b>666,000</b>	<b>6,643,721</b>	<b>18.00</b>	<b>3,157,880</b>	<b>2,819,841</b>	<b>666,000</b>	<b>6,643,721</b>
<i>Reductions</i>																					
PK_04 - Seasonal Ranger Conversion Offset	01	0.00	(84,552)	0	0	(84,552)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_06 - Seasonal Maintenance Worker Conversion O	02	0.00	(73,500)	0	0	(73,500)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_35 - Eliminate seasonal conversion positions	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(10.00)	0	0	(526,020)	(526,020)
<b>Total Reductions</b>		<b>0.00</b>	<b>(158,052)</b>	<b>0</b>	<b>0</b>	<b>(158,052)</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>(10.00)</b>	<b>0</b>	<b>0</b>	<b>(526,020)</b>	<b>(526,020)</b>
<i>Realignments</i>																					
PK_01 - Realignment - Reduction of Fountains	01	(3.00)	0	0	0	0	(3.00)	0	0	0	0	(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	11.00	0	0	0	0	11.00	0	0	0	0
<b>Total Realignments</b>		<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portland Parks &amp; Recreation</b>		<b>25.00</b>	<b>397,659</b>	<b>6,413,510</b>	<b>(170,000)</b>	<b>6,641,169</b>	<b>28.00</b>	<b>3,231,380</b>	<b>4,010,841</b>	<b>(575,000)</b>	<b>6,667,221</b>	<b>26.00</b>	<b>3,157,880</b>	<b>2,819,841</b>	<b>666,000</b>	<b>6,643,721</b>	<b>16.00</b>	<b>3,157,880</b>	<b>2,819,841</b>	<b>139,980</b>	<b>6,117,701</b>
<b>Portland Police Bureau</b>																					
<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	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	0.00	0	0	0	0	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	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	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	3.00	0	0	321,457	321,457	3.00	0	0	321,457	321,457
PL_08 - Domestic Violence Restraining Order Team	NA	0.00	0	0	0	0	3.00	386,428	78,229	0	464,657	3.00	386,428	78,229	0	464,657	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	0.00	338,250	0	0	338,250	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	0.00	674,450	0	0	674,450	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	1.00	107,880	0	0	107,880	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	0.00	0	30,000	0	30,000	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	0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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_16 - FY 2014-15 Carryover- Police Bureau	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	2,844,604	0	2,844,604	0.00	0	2,844,604	0	2,844,604
<i>Total Adds</i>		16.00	835,570	0	713,767	1,549,337	17.00	2,115,413	168,229	713,767	2,997,409	17.00	2,115,413	3,012,833	713,767	5,842,013	17.00	2,115,413	3,012,833	713,767	5,842,013
<i>Reductions</i>																					
PL_06 - DOJ Agreement Analysts: Offset	01	(6.00)	(608,405)	0	0	(608,405)	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Reductions</i>		(8.00)	(835,570)	0	0	(835,570)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Portland Police Bureau</b>		<b>8.00</b>	<b>0</b>	<b>0</b>	<b>713,767</b>	<b>713,767</b>	<b>17.00</b>	<b>2,115,413</b>	<b>168,229</b>	<b>713,767</b>	<b>2,997,409</b>	<b>17.00</b>	<b>2,115,413</b>	<b>3,012,833</b>	<b>713,767</b>	<b>5,842,013</b>	<b>17.00</b>	<b>2,115,413</b>	<b>3,012,833</b>	<b>713,767</b>	<b>5,842,013</b>
<b>Portland Water Bureau</b>																					
<i>Realignments</i>																					
WA_01 - Realign Staffing	01	0.50	0	0	0	0	0.50	0	0	0	0	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	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
<b>Total Portland Water Bureau</b>		<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Appropriations</b>																					
<i>Adds</i>																					
SA_01 - APANO Lease Costs	NA	0.00	0	20,000	0	20,000	0.00	0	0	0	0	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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	0.00	0	0	0	0	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	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	0.00	0	0	0	0	0.00	0	0	0	0
SA_08 - 3 to PhD	NA	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000	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	0.00	0	0	0	0	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	0.00	129,000	0	0	129,000	0.00	129,000	0	0	129,000
SA_25 - Increase Memberships & Dues	NA	0.00	0	0	0	0	0.00	11,596	0	13,404	25,000	0.00	11,596	0	13,404	25,000	0.00	11,596	0	13,404	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	0.00	0	1,930,459	0	1,930,459	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	0.00	0	500,000	0	500,000	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	0.00	7,000	0	0	7,000	0.00	7,000	0	0	7,000
SA_38 - FY 2014-15 Carryover Innovation Fund	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	9,800	0	9,800	0.00	0	9,800	0	9,800
SA_39 - Rose Festival	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_40 - FY 2014-15 Carryover: Innovation Fund	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	88,000	0	88,000	0.00	0	88,000	0	88,000
SA_41 - Oregon Rail Heritage Foundation	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
SA_42 - Carryover:PPS/Concordia Early Childhood	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	100,000	0	100,000
<i>Total Adds</i>		0.00	0	2,135,087	0	2,135,087	0.00	147,596	2,835,459	13,404	2,996,459	0.00	147,596	3,183,259	13,404	3,344,259	0.00	147,596	3,283,259	13,404	3,444,259
<b>Total Special Appropriations</b>		<b>0.00</b>	<b>0</b>	<b>2,135,087</b>	<b>0</b>	<b>2,135,087</b>	<b>0.00</b>	<b>147,596</b>	<b>2,835,459</b>	<b>13,404</b>	<b>2,996,459</b>	<b>0.00</b>	<b>147,596</b>	<b>3,183,259</b>	<b>13,404</b>	<b>3,344,259</b>	<b>0.00</b>	<b>147,596</b>	<b>3,283,259</b>	<b>13,404</b>	<b>3,444,259</b>
<b>GRAND TOTAL</b>		<b>138.48</b>	<b>999,739</b>	<b>58,286,700</b>	<b>4,657,958</b>	<b>63,944,397</b>	<b>134.58</b>	<b>13,112,780</b>	<b>35,900,000</b>	<b>4,837,305</b>	<b>53,850,085</b>	<b>136.58</b>	<b>13,126,184</b>	<b>35,900,000</b>	<b>7,471,092</b>	<b>56,497,276</b>	<b>127.58</b>	<b>13,126,184</b>	<b>35,900,000</b>	<b>6,945,072</b>	<b>55,971,256</b>