

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	
Bureau of Development Services																					
<i>Adds</i>																					
DS_01 - Development Services Center Improvements	01	3.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	
DS_02 - Improve Overall BDS Service Level	02	14.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	
DS_03 - Community Outreach and Engagement	03	2.50	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	
DS_04 - Extremely Distressed Properties Enforcement	04	1.00	0	160,244	0	160,244	1.00	0	0	160,244	160,244	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>		25.50	0	735,640	0	735,640	6.00	0	0	735,640	735,640	6.00	0	0	735,640	735,640	6.00	0	0	735,640	735,640
Total Bureau of Development Services		25.50	0	735,640	0	735,640	6.00	0	0	735,640	735,640	6.00	0	0	735,640	735,640	6.00	0	0	735,640	735,640
Bureau of Emergency Communications																					
<i>Adds</i>																					
EC_02 - Server Refresh/Replacement Project-VCAD S	01	0.00	0	1,400,000	0	1,400,000	0.00	0	1,400,000	0	1,400,000	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>		4.00	309,368	2,600,000	85,384	2,994,752	3.00	232,026	1,400,000	64,038	1,696,064	3.00	232,026	1,400,000	64,038	1,696,064	3.00	232,026	1,400,000	64,038	1,696,064
<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>		0.00	(309,368)	0	(85,384)	(394,752)	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)
Total Bureau of Emergency Communications		4.00	0	2,600,000	0	2,600,000	3.00	154,684	1,400,000	42,692	1,597,376	3.00	154,684	1,400,000	42,692	1,597,376	3.00	154,684	1,400,000	42,692	1,597,376
Bureau of Environmental Services																					
<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
		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>Adds</i>																					
ES_01 - Current Services Level Minimal or No Rate Irr	01	3.00	0	0	96,384	96,384	3.00	0	0	96,384	96,384	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 F	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>		13.00	0	0	1,606,097	1,606,097	12.00	0	0	1,476,287	1,476,287	12.00	0	0	1,476,287	1,476,287	12.00	0	0	1,476,287	1,476,287

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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	
Bureau of Environmental Services																					
<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>		3.00	0	0	0	0	3.00	0	0	0	0	3.00	0	0	0	0	3.00	0	0	0	0
Total Bureau of Environmental Services		16.00	0	0	1,606,097	1,606,097	15.00	0	0	1,476,287	1,476,287	15.00	0	0	1,576,287	1,576,287	15.00	0	0	1,576,287	1,576,287
Bureau of Fire & Police Disability & Retirement																					
<i>DR_01 - Decision Package</i>																					
		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Bureau of Planning & Sustainability																					
<i>Adds</i>																					
PN_02 - Single-family Development Regulations	01	2.60	0	318,154	14,058	332,212	2.60	0	318,154	14,058	332,212	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 Develc	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>		5.00	0	732,354	14,058	746,412	4.60	0	702,354	14,058	716,412	5.10	0	1,332,354	164,058	1,496,412	5.10	0	1,332,354	164,058	1,496,412
<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>		(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)
Total Bureau of Planning & Sustainability		3.80	0	732,354	(52,442)	679,912	3.40	0	702,354	(52,442)	649,912	3.90	0	1,332,354	97,558	1,429,912	3.90	0	1,332,354	97,558	1,429,912
City Budget Office																					
<i>Adds</i>																					
BO_01 - Performance Management	01	1.00	61,023	0	70,535	131,558	1.00	61,023	0	70,535	131,558	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>		2.00	61,023	463,850	807,103	1,331,976	2.00	61,023	0	270,953	331,976	2.00	61,023	3,479	274,974	339,476	2.00	61,023	3,479	274,974	339,476
<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>		(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
Total City Budget Office		1.00	0	463,850	736,568	1,200,418	2.00	61,023	0	270,953	331,976	2.00	61,023	3,479	274,974	339,476	2.00	61,023	3,479	274,974	339,476
Commissioner of Public Affairs																					
<i>Adds</i>																					

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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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Affairs																					
<i>Adds</i>																					
PA_01 - Gateway Legal Services	NA	0.00	0	0	0	0	0.00	0	120,000	0	120,000	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>
Total Commissioner of Public Affairs		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
Commissioner of Public Utilities																					
<i>Adds</i>																					
PU_01 - Protected Sick Time	01	0.00	0	37,500	0	37,500	0.00	0	37,500	0	37,500	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>
Total Commissioner of Public Utilities		1.00	0	37,500	0	37,500	1.00	0	37,500	0	37,500	1.00	0	37,500	0	37,500	1.00	0	37,500	0	37,500
Fund & Debt Management																					
<i>Adds</i>																					
FM_06 - \$15/hour wage for City Employees & Contract	NA	0.00	0	0	0	0	0.00	900,000	0	0	900,000	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>
Total Fund & Debt Management		0.00	0	0	0	0	0.00	3,475,541	(2,575,541)	0	900,000	0.00	3,332,669	(7,418,195)	0	(4,085,526)	0.00	3,332,669	(7,518,195)	0	(4,185,526)
Office of Equity & Human Rights																					
<i>Adds</i>																					
OE_06 - COCL Admin Position	NA	0.00	0	0	0	0	1.00	90,684	0	0	90,684	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 Po	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 Coordinato	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>
Total Office of Equity & Human Rights		0.60	(13,828)	0	0	(13,828)	1.60	76,856	0	0	76,856	2.60	76,856	111,359	59,364	247,579	2.60	76,856	111,359	59,364	247,579

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	
Office of Government Relations																					
<i>Adds</i>																					
GR_01 - Deputy Director	01	1.00	77,892	0	90,032	167,924	0.00	0	0	0	0	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
Total Adds		1.00	101,084	0	116,839	217,923	0.00	23,192	0	26,807	49,999	0.00	23,192	10,000	26,807	59,999	0.00	23,192	10,000	26,807	59,999
<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
Total Reductions		0.00	(101,084)	0	(116,839)	(217,923)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Office of Government Relations		1.00	0	0	0	0	0.00	23,192	0	26,807	49,999	0.00	23,192	10,000	26,807	59,999	0.00	23,192	10,000	26,807	59,999
Office of Management & Finance																					
<i>Adds</i>																					
MF_01 - Technology Disaster Planning Analyst	01	1.00	0	0	158,252	158,252	0.00	0	0	0	0	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 Resol	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 Collector	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 Progi	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
Total Adds		6.00	0	888,557	411,204	1,299,761	5.00	58,767	3,196,891	901,758	4,157,416	7.00	58,767	3,283,630	995,250	4,337,647	7.00	58,767	3,283,630	995,250	4,337,647
<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
Total Realignments		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Office of Management & Finance		6.00	0	888,557	411,204	1,299,761	5.00	58,767	3,196,891	901,758	4,157,416	7.00	58,767	3,283,630	995,250	4,337,647	7.00	58,767	3,283,630	995,250	4,337,647
Office of Neighborhood Involvement																					
<i>Adds</i>																					
NI_01 - Create Marijuana Permitting Program	01	3.00	0	440,000	0	440,000	3.00	0	440,000	0	440,000	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	
Office of Neighborhood Involvement																					
<i>Adds</i>																					
NI_08 - FY 2014-15 Carryover: Historic Kenton Fire Hc	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
Total Adds		3.00	0	440,000	0	440,000	5.00	408,322	646,120	0	1,054,442	5.00	638,322	798,362	0	1,436,684	5.00	638,322	798,362	0	1,436,684
<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
Total Realignments		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
Total Office of Neighborhood Involvement		4.00	113,828	440,000	0	553,828	6.00	522,150	646,120	0	1,168,270	6.00	752,150	798,362	0	1,550,512	6.00	752,150	798,362	0	1,550,512
Office of the City Attorney																					
<i>Adds</i>																					
AT_01 - Equity and Civil Rights Enforcement	01	1.00	83,493	0	96,507	180,000	1.00	83,493	0	96,507	180,000	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
Total Adds		2.00	83,493	0	193,507	277,000	2.00	83,493	175,000	193,507	452,000	2.00	83,493	272,418	306,109	662,020	2.00	83,493	272,418	306,109	662,020
<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
Total Reductions		(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>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)
Total Realignments		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)
Total Office of the City Attorney		1.00	(122,920)	0	(45,080)	(168,000)	2.00	(39,427)	175,000	51,427	187,000	2.00	(39,427)	272,418	164,029	397,020	2.00	(39,427)	272,418	164,029	397,020
Office of the City Auditor																					
<i>Adds</i>																					
AU_01 - Hearings Office Code Appeals Charges	01	0.00	0	56,088	(56,088)	0	0.00	0	26,016	(26,016)	0	0.00	0	26,016	(26,016)	0	0.00	0	26,016	(26,016)	0
AU_02 - FY 2014-15 Carryover: Records Mgmt Trainin	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
Total Adds		0.00	0	56,088	(56,088)	0	0.00	0	26,016	(26,016)	0	0.00	0	51,528	3,472	55,000	0.00	0	51,528	3,472	55,000
Total Office of the City Auditor		0.00	0	56,088	(56,088)	0	0.00	0	26,016	(26,016)	0	0.00	0	51,528	3,472	55,000	0.00	0	51,528	3,472	55,000
Office of the Mayor																					
<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
Total Adds		0.00	460,000	0	0	460,000	0.00	369,316	181,385	53,615	604,316	0.00	369,316	203,875	53,615	626,806	0.00	369,316	203,875	53,615	626,806

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	
Office of the Mayor																					
<i>Realignments</i>																					
MY_02 - Realign COCL Funds from City Attorney - \$26	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
Total Office of the Mayor		0.00	625,000	0	0	625,000	0.00	534,316	181,385	53,615	769,316	0.00	534,316	203,875	53,615	791,806	0.00	534,316	203,875	53,615	791,806
Portland Bureau of Emergency Management																					
<i>Adds</i>																					
EM_03 - Program Coordinator - Continuity Operations	01	1.00	0	56,654	65,485	122,139	1.00	0	56,654	65,485	122,139	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
Total Portland Bureau of Emergency Management		2.00	0	560,109	647,412	1,207,521	2.00	0	102,504	118,481	220,985	2.00	0	166,515	962,301	1,128,816	2.00	0	166,515	962,301	1,128,816
Portland Bureau of Transportation																					
<i>Adds</i>																					
TR_01 - Maintenance & Safety Funding	01	2.00	0	5,000,000	0	5,000,000	0.00	0	4,690,000	0	4,690,000	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 / Assessmer	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 to	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 Position	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 Pos	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	
Portland Bureau of Transportation																					
<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 Po	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 Posit	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 LT	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 Positor	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 Posit	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 to	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 to	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>
Total Portland Bureau of Transportation		29.08	0	31,307,709	884,800	32,192,509	27.08	1,364,843	18,860,957	884,800	21,110,600	27.58	1,174,619	18,850,957	884,800	20,910,376	28.58	1,174,619	18,850,957	884,800	20,910,376
Portland Development Commission																					
<i>Adds</i>																					
ZD_02 - Inclusive Startup Fund	01	0.00	0	750,000	0	750,000	0.00	0	0	0	0	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 Builc	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>
Total Portland Development Commission		0.00	0	1,750,000	0	1,750,000	0.00	0	40,000	0	40,000	0.00	70,000	1,608,000	0	1,678,000	0.00	70,000	1,608,000	0	1,678,000
Portland Fire & Rescue																					
<i>Adds</i>																					
FR_05 - GF Request - Ongoing Funding for 26 Positio	01	26.00	2,772,892	(1,386,446)	186,432	1,572,878	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 Tra	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	
Portland Fire & Rescue																					
<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
Total Adds		28.00	3,102,064	1,582,554	219,720	4,904,338	15.00	1,715,618	0	201,132	1,916,750	15.00	1,715,618	200,000	201,132	2,116,750	15.00	1,715,618	200,000	201,132	2,116,750
<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
Total Reductions		(18.00)	(3,102,064)	1,386,446	(238,000)	(1,953,618)	0.00	(329,172)	0	0	(329,172)	0.00	(329,172)	0	0	(329,172)	0.00	(329,172)	0	0	(329,172)
Total Portland Fire & Rescue		10.00	0	2,969,000	(18,280)	2,950,720	15.00	1,386,446	0	201,132	1,587,578	15.00	1,386,446	200,000	201,132	1,787,578	15.00	1,386,446	200,000	201,132	1,787,578
Portland Housing Bureau																					
<i>Adds</i>																					
HC_01 - Preventing Displacement - Home Retention	01	0.00	0	1,650,000	0	1,650,000	0.00	0	850,000	0	850,000	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
Total Adds		0.00	179,400	7,197,296	0	7,376,696	0.00	0	5,972,285	0	5,972,285	0.00	0	5,972,285	0	5,972,285	0.00	0	5,972,285	0	5,972,285
<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
Total Reductions		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
Total Portland Housing Bureau		0.00	0	7,197,296	0	7,197,296	0.00	0	5,972,285	0	5,972,285	0.00	0	5,972,285	0	5,972,285	0.00	0	5,972,285	0	5,972,285
Portland Parks & Recreation																					
<i>Adds</i>																					
PK_02 - Restore Fountain Maintenance 1-Time Bridge	01	4.00	0	567,669	0	567,669	4.00	567,669	0	0	567,669	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	
Portland Parks & Recreation																					
<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 Developments	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 I	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
Total Adds		17.00	555,711	6,413,510	(170,000)	6,799,221	20.00	3,231,380	4,010,841	(575,000)	6,667,221	18.00	3,157,880	2,819,841	666,000	6,643,721	18.00	3,157,880	2,819,841	666,000	6,643,721
<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 Oi	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)
Total Reductions		0.00	(158,052)	0	0	(158,052)	0.00	0	0	0	0	0.00	0	0	0	0	(10.00)	0	0	(526,020)	(526,020)
<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
Total Realignments		8.00	0	0	0	0	8.00	0	0	0	0	8.00	0	0	0	0	8.00	0	0	0	0
Total Portland Parks & Recreation		25.00	397,659	6,413,510	(170,000)	6,641,169	28.00	3,231,380	4,010,841	(575,000)	6,667,221	26.00	3,157,880	2,819,841	666,000	6,643,721	16.00	3,157,880	2,819,841	139,980	6,117,701
Portland Police Bureau																					
<i>Adds</i>																					
PL_01 - DOJ Agreement Analysts	01	6.00	608,405	0	0	608,405	6.00	608,405	0	0	608,405	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	
Portland Police Bureau																					
<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
Total Portland Police Bureau		8.00	0	0	713,767	713,767	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
Portland Water Bureau																					
<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
Total Portland Water Bureau		0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
Special Appropriations																					
<i>Adds</i>																					
SA_01 - APANO Lease Costs	NA	0.00	0	20,000	0	20,000	0.00	0	0	0	0	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
Total Special Appropriations		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
GRAND TOTAL		138.48	999,739	58,286,700	4,657,958	63,944,397	134.58	13,112,780	35,900,000	4,837,305	53,850,085	136.58	13,126,184	35,900,000	7,471,092	56,497,276	127.58	13,126,184	35,900,000	6,945,072	55,971,256