

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>Key Priorities</i>																					
DS_02 - Improve Housing and Nuisance Inspections	01	1.00	85,800	0	0	85,800	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
DS_03 - Extremely Distressed Properties Enforcemen	02	1.00	100,248	200,000	0	300,248	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
DS_04 - BDS- Tree Regulatory Improvement Project	NA	0.00	0	0	0	0	1.00	14,600	183,913	0	198,513	1.00	14,564	191,413	0	205,977	1.00	14,564	191,413	0	205,977
<i>Total Key Priorities</i>		<i>2.00</i>	<i>186,048</i>	<i>200,000</i>	<i>0</i>	<i>386,048</i>	<i>3.00</i>	<i>14,600</i>	<i>183,913</i>	<i>0</i>	<i>198,513</i>	<i>3.00</i>	<i>14,564</i>	<i>191,413</i>	<i>0</i>	<i>205,977</i>	<i>3.00</i>	<i>14,564</i>	<i>191,413</i>	<i>0</i>	<i>205,977</i>
<i>Critical Needs</i>																					
DS_01 - Improve Overall BDS Service Level	01	18.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_16 - Tree Regulatory Improvement Project	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 Critical Needs</i>		<i>18.00</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>
Total Bureau of Development Services		20.00	186,048	200,000	0	386,048	3.00	14,600	183,913	0	198,513	3.00	14,564	191,413	0	205,977	3.00	14,564	191,413	0	205,977
Bureau of Emergency Communications																					
<i>Key Priorities</i>																					
EC_03 - BOEC - Add CAD Coordinator	01	1.00	95,784	0	26,016	121,800	1.00	0	0	121,800	121,800	1.00	0	0	121,800	121,800	1.00	0	0	121,800	121,800
EC_02 - BOEC - Add EC Supervisor assigned to Train	02	1.00	95,784	0	26,016	121,800	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EC_05 - BOEC - ECS assigned to Operations	03	2.00	191,568	0	52,032	243,600	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EC_01 - BOEC- Add EC Dispatcher, Sr	04	6.00	462,535	0	125,633	588,168	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EC_04 - BOEC- Replace Operations Workstations	05	0.00	0	900,000	0	900,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>10.00</i>	<i>845,671</i>	<i>900,000</i>	<i>229,697</i>	<i>1,975,368</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>121,800</i>	<i>121,800</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>121,800</i>	<i>121,800</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>121,800</i>	<i>121,800</i>
<i>Reductions</i>																					
EC_06 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(2,471)	(1,458)	(1,066)	(4,995)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(2,471)</i>	<i>(1,458)</i>	<i>(1,066)</i>	<i>(4,995)</i>
Total Bureau of Emergency Communications		10.00	845,671	900,000	229,697	1,975,368	1.00	0	0	121,800	121,800	1.00	0	0	121,800	121,800	1.00	(2,471)	(1,458)	120,734	116,805
Bureau of Environmental Services																					
<i>Critical Needs</i>																					
ES_20 - Zenger Farms Special Appropriation	NA	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
<i>Total Critical Needs</i>		<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Reductions</i>																					
ES_02 - Eliminate Tryon Creek Facilities Plan Update	01	0.00	0	0	(411,354)	(411,354)	0.00	0	0	(411,354)	(411,354)	0.00	0	0	(411,354)	(411,354)	0.00	0	0	(411,354)	(411,354)
ES_17 - Reduce A/V Equipment Upgrades at WPCL	02	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)
ES_11 - Reduction of Stormwater Manual Update	04	0.00	0	0	(75,000)	(75,000)	0.00	0	0	(75,000)	(75,000)	0.00	0	0	(75,000)	(75,000)	0.00	0	0	(75,000)	(75,000)
ES_06 - Replacement of MS Office Pro	05	0.00	0	0	(101,748)	(101,748)	0.00	0	0	(101,748)	(101,748)	0.00	0	0	(101,748)	(101,748)	0.00	0	0	(101,748)	(101,748)
ES_04 - Replacement of MS Office Pro - Training	06	0.00	0	0	(150,000)	(150,000)	0.00	0	0	(150,000)	(150,000)	0.00	0	0	(150,000)	(150,000)	0.00	0	0	(150,000)	(150,000)
ES_03 - Reduce Electricity Needed for Pump Stations	07	0.00	0	0	(345,538)	(345,538)	0.00	0	0	(345,538)	(345,538)	0.00	0	0	(345,538)	(345,538)	0.00	0	0	(345,538)	(345,538)
ES_05 - Transfer Portland Loos to the General Fund	08	0.00	0	0	(119,000)	(119,000)	0.00	0	0	(119,000)	(119,000)	0.00	0	0	(119,000)	(119,000)	0.00	0	0	(119,000)	(119,000)
ES_14 - Reduce Lab Equipment	09	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)
ES_16 - Reduce Mult Co Vector Control Agreement	10	0.00	0	0	(47,400)	(47,400)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ES_12 - Eliminate Contributions to SW Neighborhood	11	0.00	0	0	(73,000)	(73,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ES_01 - Eliminate Street Sweeping Contribution	12	0.00	0	0	(425,000)	(425,000)	0.00	0	0	(179,550)	(179,550)	0.00	0	0	(179,550)	(179,550)	0.00	0	0	(179,550)	(179,550)
ES_15 - Reduce Janitorial-Maintenance Srvcs at WPC	13	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	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>Reductions</i>																					
ES_18 - Reduce Electronics Records Management	14	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)
ES_10 - Reduction of Ecoroof Engineering Support	15	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_09 - Reduction in Portland Harbor Nat Res Trustee	16	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_07 - Reduction of Portland Harbor Tech Ct Support	17	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_08 - Reduction of Portland Harbor Legal Support	18	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_19 - Watershed Division Reduction	NA	0.00	0	0	0	0	0.00	0	0	(73,000)	(73,000)	0.00	0	0	(73,000)	(73,000)	0.00	0	0	(73,000)	(73,000)
ES_21 - Street Sweeping Alternative Reduction	NA	0.00	0	0	0	0	0.00	0	0	(179,550)	(179,550)	0.00	0	0	(179,550)	(179,550)	0.00	0	0	(179,550)	(179,550)
<i>Total Reductions</i>		0.00	0	0	(2,286,040)	(2,286,040)	0.00	0	0	(2,172,740)	(2,172,740)	0.00	0	0	(2,172,740)	(2,172,740)	0.00	0	0	(2,172,740)	(2,172,740)
<i>Realignments</i>																					
ES_13 - Renegotiate Vector Control Lease Agreement	03	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ES_22 - Limited Term Conversions to Regular	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	0	102,644	102,644
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	0	102,644	102,644
Total Bureau of Environmental Services		0.00	0	50,000	(2,286,040)	(2,236,040)	0.00	0	50,000	(2,172,740)	(2,122,740)	0.00	0	50,000	(2,172,740)	(2,122,740)	3.00	0	50,000	(2,070,096)	(2,020,096)
Bureau of Planning & Sustainability																					
<i>Key Priorities</i>																					
PN_01 - District Liaisons	01	3.50	177,748	0	207,238	384,986	3.50	367,248	0	0	367,248	3.50	367,248	0	0	367,248	3.50	367,248	0	0	367,248
PN_02 - State-Mandated Planning and Code Projects	02	4.00	176,446	0	205,721	382,167	4.00	186,648	0	186,648	373,296	4.00	186,648	0	186,648	373,296	4.00	186,648	0	186,648	373,296
<i>Total Key Priorities</i>		7.50	354,194	0	412,959	767,153	7.50	553,896	0	186,648	740,544	7.50	553,896	0	186,648	740,544	7.50	553,896	0	186,648	740,544
<i>Critical Needs</i>																					
PN_03 - Regulatory Improvement Code Amendment F	03	2.50	0	253,056	0	253,056	2.50	0	0	235,452	235,452	2.50	0	0	235,452	235,452	2.50	0	0	235,452	235,452
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 - FY 2013-14 Carryover LiDAR	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000
PN_07 - C40	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
<i>Total Critical Needs</i>		2.50	0	253,056	0	253,056	2.50	0	100,000	235,452	335,452	2.50	0	205,000	235,452	440,452	2.50	0	205,000	235,452	440,452
<i>Reductions</i>																					
PN_08 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(3,617)	(2,136)	0	(5,753)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(3,617)	(2,136)	0	(5,753)
<i>Realignments</i>																					
PN_04 - GFOG Realignments	01	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0
<i>Total Realignments</i>		0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0
Total Bureau of Planning & Sustainability		10.25	354,194	253,056	412,959	1,020,209	10.25	553,896	100,000	422,100	1,075,996	10.25	553,896	205,000	422,100	1,180,996	10.25	550,279	202,864	422,100	1,175,243
City Budget Office																					
<i>Critical Needs</i>																					
BO_01 - Replace Budget Software System	01	0.00	0	461,700	538,300	1,000,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
BO_03 - FY 2013-14 Carryover - Hatfield Fellow	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	16,159	18,841	35,000	0.00	0	16,159	18,841	35,000
<i>Total Critical Needs</i>		0.00	0	461,700	538,300	1,000,000	0.00	0	0	0	0	0.00	0	16,159	18,841	35,000	0.00	0	16,159	18,841	35,000
<i>Reductions</i>																					
BO_02 - Eliminate Hatfield Fellow - Enterprise Server	01	0.00	0	0	0	0	0.00	(14,732)	0	(17,177)	(31,909)	0.00	(14,732)	0	(17,177)	(31,909)	0.00	(14,732)	0	(17,177)	(31,909)

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City Budget Office																					
<i>Reductions</i>																					
BO_04 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(23)	(14)	(43)	(80)	
<i>Total Reductions</i>		0.00	0	0	0	0	(14,732)	0	(17,177)	(31,909)	0.00	(14,732)	0	(17,177)	(31,909)	0.00	(14,755)	(14)	(17,220)	(31,989)	
Total City Budget Office		0.00	0	461,700	538,300	1,000,000	0.00	(14,732)	0	(17,177)	(31,909)	0.00	(14,732)	16,159	1,664	3,091	0.00	(14,755)	16,145	1,621	3,011
Commissioner of Public Affairs																					
<i>Critical Needs</i>																					
PA_01 - Council Budget True-Up	NA	0.00	0	0	0	0	21,542	0	13,458	35,000	0.00	21,542	0	13,458	35,000	0.00	21,542	0	13,458	35,000	
<i>Total Critical Needs</i>		0.00	0	0	0	0	21,542	0	13,458	35,000	0.00	21,542	0	13,458	35,000	0.00	21,542	0	13,458	35,000	
<i>Reductions</i>																					
PA_02 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(186)	(109)	(344)	(639)	
<i>Total Reductions</i>		0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(186)	(109)	(344)	(639)	
Total Commissioner of Public Affairs		0.00	0	0	0	0	21,542	0	13,458	35,000	0.00	21,542	0	13,458	35,000	0.00	21,356	(109)	13,114	34,361	
Commissioner of Public Safety																					
<i>Critical Needs</i>																					
PS_01 - Council Budget True-Up	NA	0.00	0	0	0	0	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	
<i>Total Critical Needs</i>		0.00	0	0	0	0	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	
<i>Reductions</i>																					
PS_02 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(58)	(34)	(107)	(199)	
<i>Total Reductions</i>		0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(58)	(34)	(107)	(199)	
Total Commissioner of Public Safety		0.00	0	0	0	0	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	0.00	11,484	(34)	13,351	24,801	
Commissioner of Public Utilities																					
<i>Critical Needs</i>																					
PU_01 - CPU - Protected Sick Time	01	0.00	20,777	0	24,223	45,000	0.00	0	27,500	0	27,500	0.00	0	27,500	0	27,500	0.00	0	27,500	0	27,500
PU_02 - Council Budget True-Up	NA	0.00	0	0	0	0	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	
<i>Total Critical Needs</i>		0.00	20,777	0	24,223	45,000	0.00	11,542	27,500	13,458	52,500	0.00	11,542	27,500	13,458	52,500	0.00	11,542	27,500	13,458	52,500
<i>Reductions</i>																					
PU_03 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(77)	(46)	(144)	(267)	
<i>Total Reductions</i>		0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(77)	(46)	(144)	(267)	
Total Commissioner of Public Utilities		0.00	20,777	0	24,223	45,000	0.00	11,542	27,500	13,458	52,500	0.00	11,542	27,500	13,458	52,500	0.00	11,465	27,454	13,314	52,233
Commissioner of Public Works																					
<i>Critical Needs</i>																					
PW_01 - Council Budget True-Up	NA	0.00	0	0	0	0	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	
<i>Total Critical Needs</i>		0.00	0	0	0	0	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	
<i>Reductions</i>																					
PW_02 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(89)	(53)	(165)	(307)	
<i>Total Reductions</i>		0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	(89)	(53)	(165)	(307)	
Total Commissioner of Public Works		0.00	0	0	0	0	11,542	0	13,458	25,000	0.00	11,542	0	13,458	25,000	0.00	11,453	(53)	13,293	24,693	

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

Fund & Debt Management	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
<i>Critical Needs</i>																					
FM_01 - Habitat Restoration	NA	0.00	2,100,000	0	0	2,100,000	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
FM_02 - Urban Renewal Area Defeasance	NA	0.00	0	0	0	0	0.00	(1,500,000)	0	0	(1,500,000)	0.00	(1,500,000)	0	0	(1,500,000)	0.00	(1,500,000)	0	0	(1,500,000)
FM_04 - Comp Set-Aside Reduction	NA	0.00	0	0	0	0	0.00	(79,253)	0	0	(79,253)	0.00	(79,253)	0	0	(79,253)	0.00	(79,253)	0	0	(79,253)
FM_05 - Unspent 13-14 GF Contingency	NA	0.00	0	0	0	0	0.00	0	(491,279)	0	(491,279)	0.00	0	(931,279)	0	(931,279)	0.00	0	(931,279)	0	(931,279)
FM_06 - FY 2013-14 Carryover Offset	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(3,419,361)	0	(3,419,361)	0.00	0	(3,419,361)	0	(3,419,361)
FM_07 - FY 2013-14 Carryover - Police MAV to Contir	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	834,619	0	834,619	0.00	0	834,619	0	834,619
FM_08 - FY 2013-14 Carryover - Overhead True-Up R	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	408,570	0	408,570	0.00	0	408,570	0	408,570
FM_09 - Reduce FY 2014-15 Contingency	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(275,000)	(100,000)	0	(375,000)	0.00	(474,375)	(198,741)	0	(673,116)
FM_10 - Transfer from Facilities for Unspent ADA Fun	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(36,085)	0	(36,085)
<i>Total Critical Needs</i>		<i>0.00</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>0.00</i>	<i>(579,253)</i>	<i>(491,279)</i>	<i>0</i>	<i>(1,070,532)</i>	<i>0.00</i>	<i>(854,253)</i>	<i>(3,207,451)</i>	<i>0</i>	<i>(4,061,704)</i>	<i>0.00</i>	<i>(1,053,628)</i>	<i>(3,342,277)</i>	<i>0</i>	<i>(4,395,905)</i>
Total Fund & Debt Management		0.00	2,100,000	0	0	2,100,000	0.00	(579,253)	(491,279)	0	(1,070,532)	0.00	(854,253)	(3,207,451)	0	(4,061,704)	0.00	(1,053,628)	(3,342,277)	0	(4,395,905)
Office of Equity & Human Rights																					
<i>Key Priorities</i>																					
OE_01 - Enhance Equity Services To City Bureaus	01	1.00	61,681	0	24,569	86,250	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>1.00</i>	<i>61,681</i>	<i>0</i>	<i>24,569</i>	<i>86,250</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>Critical Needs</i>																					
OE_04 - Title II / VI Civil Rights Program Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	2.00	96,302	61,462	183,938	341,702
OE_06 - ADA Transition Plan Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	45,580	53,143	98,723
<i>Total Critical Needs</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>2.00</i>	<i>96,302</i>	<i>107,042</i>	<i>237,081</i>	<i>440,425</i>
<i>Reductions</i>																					
OE_05 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(98)	(58)	(181)	(337)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(98)</i>	<i>(58)</i>	<i>(181)</i>	<i>(337)</i>
<i>Realignments</i>																					
OE_02 - Pilot Culturally-Specific Mentorship Program	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
OE_03 - Enhance Translation & Interpretation Service	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>		<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>
Total Office of Equity & Human Rights		1.00	61,681	0	24,569	86,250	0.00	0	0	0	0	0.00	0	0	0	0	2.00	96,204	106,984	236,900	440,088
Office of Government Relations																					
<i>Key Priorities</i>																					
GR_01 - Stabilization Program	01	1.00	45,561	0	53,121	98,682	2.00	104,995	0	122,416	227,411	2.00	104,995	0	122,416	227,411	2.00	104,995	0	122,416	227,411
<i>Total Key Priorities</i>		<i>1.00</i>	<i>45,561</i>	<i>0</i>	<i>53,121</i>	<i>98,682</i>	<i>2.00</i>	<i>104,995</i>	<i>0</i>	<i>122,416</i>	<i>227,411</i>	<i>2.00</i>	<i>104,995</i>	<i>0</i>	<i>122,416</i>	<i>227,411</i>	<i>2.00</i>	<i>104,995</i>	<i>0</i>	<i>122,416</i>	<i>227,411</i>
<i>Reductions</i>																					
GR_02 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(96)	(57)	(178)	(331)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(96)</i>	<i>(57)</i>	<i>(178)</i>	<i>(331)</i>
Total Office of Government Relations		1.00	45,561	0	53,121	98,682	2.00	104,995	0	122,416	227,411	2.00	104,995	0	122,416	227,411	2.00	104,899	(57)	122,238	227,080
Office of Management & Finance																					
<i>Key Priorities</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	
Office of Management & Finance																					
<i>Key Priorities</i>																					
MF_03 - BTS-Technology Disaster Planning Analyst	01	1.00	0	0	136,801	136,801	1.00	0	0	136,801	136,801	1.00	0	0	136,801	136,801	1.00	0	0	136,801	136,801
MF_17 - BIBS - Risk - Earthquake Insurance	02	0.00	0	0	500,000	500,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>636,801</i>	<i>636,801</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>136,801</i>	<i>136,801</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>136,801</i>	<i>136,801</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>136,801</i>	<i>136,801</i>
<i>Critical Needs</i>																					
MF_15 - Revenue - Tax Info Exchange-IRS and Portla	01	1.00	165,000	0	0	165,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_12 - BHR-City-Wide Non-Rep Class/Compensatic	02	0.00	0	138,510	161,490	300,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_10 - BTS-Network Security Analyst	03	1.00	0	0	116,381	116,381	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_19 - BIBS/Facilities Svcs - ADA Trans Plan Proj M	04	1.00	0	0	123,121	123,121	1.00	0	0	123,121	123,121	1.00	0	0	123,121	123,121	0.00	0	0	0	0
MF_01 - BIBS/CityFleet - Consolidate Mult Co Fleet S	05	7.00	0	0	756,268	756,268	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_18 - BIBS - Procurement - Asst.Procurement Sper	06	1.00	0	0	50,000	50,000	1.00	0	0	50,000	50,000	1.00	0	0	50,000	50,000	1.00	0	0	50,000	50,000
MF_07 - BIBS/Facilities Svcs - Janitorial Services	07	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000
MF_09 - BTS-Mitigate impact of Enterprise Server Ch	08	0.00	0	533,435	(533,435)	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_20 - Revenue- Property Management Fund GFOF	09	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
MF_23 - RegJIN Systems Technician - Transfer from F	NA	0.00	0	0	0	0	1.00	0	0	134,904	134,904	1.00	0	0	134,904	134,904	1.00	0	0	134,904	134,904
MF_25 - FY 2013-14 Carryover Class Comp	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	138,510	161,490	300,000	0.00	0	138,510	161,490	300,000
MF_26 - FY 2013-14 Carryover Training and Dvlp Ana	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	54,942	64,058	119,000	1.00	0	54,942	64,058	119,000
MF_27 - FY 2013-14 Carryover OCT Litigation	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
MF_28 - FY 2013-14 Carryover Coordinated Cleanup	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
MF_29 - FY 2013-14 Carryover Innovation Fund	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	124,000	0	124,000	0.00	0	124,000	0	124,000
MF_30 - OMF Study Rec: Chief Financial Officer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	143,280	1,450	104,370	249,100
MF_33 - CAO's Office - Policy Analyst Funding	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	76,123	0	88,752	164,875
MF_35 - Flu Shot Program	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	29,638	29,638
<i>Total Critical Needs</i>		<i>11.00</i>	<i>165,000</i>	<i>696,945</i>	<i>873,825</i>	<i>1,735,770</i>	<i>3.00</i>	<i>0</i>	<i>0</i>	<i>508,025</i>	<i>508,025</i>	<i>4.00</i>	<i>0</i>	<i>692,452</i>	<i>733,573</i>	<i>1,426,025</i>	<i>4.00</i>	<i>219,403</i>	<i>693,902</i>	<i>833,212</i>	<i>1,746,517</i>
<i>Reductions</i>																					
MF_21 - Enterprise Server Savings	NA	0.00	0	0	0	0	0.00	(233,410)	0	(190,521)	(423,931)	0.00	(233,410)	0	(190,521)	(423,931)	0.00	(233,410)	0	(190,521)	(423,931)
MF_31 - OMF Study Rec: Transfer ADA Program	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	0	0	(208,581)	(208,581)
MF_32 - OMF Study Rec: Transfer Regulatory Progra	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(9.00)	0	0	(1,211,335)	(1,211,335)
MF_34 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(4,451)	(2,628)	(3,585)	(10,664)
<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>(233,410)</i>	<i>0</i>	<i>(190,521)</i>	<i>(423,931)</i>	<i>0.00</i>	<i>(233,410)</i>	<i>0</i>	<i>(190,521)</i>	<i>(423,931)</i>	<i>(10.00)</i>	<i>(237,861)</i>	<i>(2,628)</i>	<i>(1,614,022)</i>	<i>(1,854,511)</i>
<i>Realignments</i>																					
MF_11 - BHR-Senior Human Resources Analyst	01	1.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_02 - BHR-Workforce Development	02	1.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_13 - Revenue - Utility Franchise/License Fee Audi	03	0.50	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_16 - BIBS - Risk - Risk Specialist	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
MF_04 - BTS-Police IT Information Systems Superviso	05	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_05 - BIBS/Facilities Svcs - Project Manager	06	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
MF_06 - BIBS/Facilities Svcs - Maintenance Technicia	07	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
MF_14 - Revenue - MHCRRC Special Appropriation	08	0.00	(288,791)	0	0	(288,791)	0.00	(288,791)	0	0	(288,791)	0.00	(288,791)	0	0	(288,791)	0.00	(288,791)	0	0	(288,791)

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 Management & Finance																					
<i>Realignments</i>																					
MF_24 - Transfer Position from PBOT to BTS	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
<i>Total Realignments</i>		5.50	(288,791)	0	0	(288,791)	4.00	(288,791)	0	0	(288,791)	4.00	(288,791)	0	0	(288,791)	4.00	(288,791)	0	0	(288,791)
Total Office of Management & Finance		17.50	(123,791)	696,945	1,510,626	2,083,780	8.00	(522,201)	0	454,305	(67,896)	9.00	(522,201)	692,452	679,853	850,104	(1.00)	(307,249)	691,274	(644,009)	(259,984)
Office of Neighborhood Involvement																					
<i>Key Priorities</i>																					
NI_01 - Priority #1 - Civic Engagement Expansion	01	0.00	365,000	0	0	365,000	0.00	140,000	0	0	140,000	0.00	140,000	0	0	140,000	0.00	140,000	0	0	140,000
NI_04 - East Portland Action Plan Implementation	01	1.00	0	300,000	0	300,000	1.00	0	300,000	0	300,000	1.00	0	300,000	0	300,000	1.00	0	300,000	0	300,000
NI_02 - Priority #2-ONI Priority Restorations/Expansio	02	0.50	200,000	0	0	200,000	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
NI_03 - Restoration/Expansion of other critical prograr	03	3.00	1,335,876	0	0	1,335,876	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
NI_06 - Noise Meter and Mapping Equipment	03	0.00	0	37,000	0	37,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_07 - Review of Diversity and Civic Leadership Prog	04	0.00	0	40,000	0	40,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
<i>Total Key Priorities</i>		4.50	1,900,876	377,000	0	2,277,876	1.00	175,000	320,000	0	495,000	1.00	175,000	320,000	0	495,000	1.00	175,000	320,000	0	495,000
<i>Critical Needs</i>																					
NI_05 - ADA Transition Plan - Historic Kenton Firehou:	02	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
NI_08 - Restorative Justice Program	NA	0.00	28,000	0	0	28,000	0.00	0	28,000	0	28,000	0.00	0	28,000	0	28,000	0.00	0	28,000	0	28,000
NI_09 - FY 2013-14 Carryover - Historic Kenton Firehc	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000
NI_10 - FY 2013-14 Carryover for Equity Training	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
NI_11 - FY 2013-14 Carryover for 40-year Anniversary	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
NI_12 - FY 2013-14 Carryover - Disab Disaster Prep V	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
NI_13 - FY 2013-14 Carryover for Long-Term DCL Str	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
NI_14 - FY 2013-14 Carryover -Transferred Noise Res	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
<i>Total Critical Needs</i>		0.00	28,000	100,000	0	128,000	0.00	0	28,000	0	28,000	0.00	0	229,742	0	229,742	0.00	0	229,742	0	229,742
<i>Reductions</i>																					
NI_15 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(1,265)	(747)	0	(2,012)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(1,265)	(747)	0	(2,012)
Total Office of Neighborhood Involvement		4.50	1,928,876	477,000	0	2,405,876	1.00	175,000	348,000	0	523,000	1.00	175,000	549,742	0	724,742	1.00	173,735	548,995	0	722,730
Office of the City Attorney																					
<i>Critical Needs</i>																					
AT_01 - Legal Records Attorney	01	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380
AT_02 - Legal Records Paralegal	02	1.00	50,835	0	59,269	110,104	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Critical Needs</i>		2.00	125,344	0	146,140	271,484	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380
<i>Reductions</i>																					
AT_03 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(734)	(433)	(1,361)	(2,528)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(734)	(433)	(1,361)	(2,528)
Total Office of the City Attorney		2.00	125,344	0	146,140	271,484	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380	1.00	73,775	(433)	85,510	158,852
Office of the City Auditor																					
<i>Critical Needs</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	
Office of the City Auditor																					
<i>Critical Needs</i>																					
AU_01 - TRIM Expansion	01	3.00	209,564	318,791	616,016	1,144,371	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_03 - New .25 OSS II for Council minutes support	02	0.25	6,255	0	7,293	13,548	0.25	6,255	0	7,293	13,548	0.25	6,255	0	7,293	13,548	0.25	6,255	0	7,293	13,548
AU_04 - FY 2013-14 Carryover Records Management	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	13,851	16,149	30,000	0.00	0	13,851	16,149	30,000
AU_05 - FY 2013-14 Carryover Replace Lien Acct Sys	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	115,425	134,575	250,000	0.00	0	115,425	134,575	250,000
<i>Total Critical Needs</i>		<i>3.25</i>	<i>215,819</i>	<i>318,791</i>	<i>623,309</i>	<i>1,157,919</i>	<i>0.25</i>	<i>6,255</i>	<i>0</i>	<i>7,293</i>	<i>13,548</i>	<i>0.25</i>	<i>6,255</i>	<i>129,276</i>	<i>158,017</i>	<i>293,548</i>	<i>0.25</i>	<i>6,255</i>	<i>129,276</i>	<i>158,017</i>	<i>293,548</i>
<i>Reductions</i>																					
AU_06 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(621)	(367)	(1,152)	(2,140)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(621)</i>	<i>(367)</i>	<i>(1,152)</i>	<i>(2,140)</i>
<i>Realignments</i>																					
AU_02 - Realignment: Council minutes support staff	01	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0
<i>Total Realignments</i>		<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the City Auditor		3.50	215,819	318,791	623,309	1,157,919	0.50	6,255	0	7,293	13,548	0.50	6,255	129,276	158,017	293,548	0.50	5,634	128,909	156,865	291,408
Office of the Mayor																					
<i>Critical Needs</i>																					
MY_01 - Add 1 FTE Deputy Chief of Staff	01	1.00	78,700	0	91,757	170,457	1.00	78,700	0	91,757	170,457	1.00	78,700	0	91,757	170,457	1.00	78,700	0	91,757	170,457
MY_02 - Summer Works	NA	0.00	0	0	0	0	0.00	180,000	0	0	180,000	0.00	180,000	0	0	180,000	0.00	180,000	0	0	180,000
MY_03 - Black Male Achievement	NA	0.00	0	0	0	0	0.00	100,000	100,000	0	200,000	0.00	100,000	100,000	0	200,000	0.00	100,000	100,000	0	200,000
MY_04 - Council Budget True-Up	NA	0.00	0	0	0	0	0.00	23,085	0	26,915	50,000	0.00	23,085	0	26,915	50,000	0.00	23,085	0	26,915	50,000
<i>Total Critical Needs</i>		<i>1.00</i>	<i>78,700</i>	<i>0</i>	<i>91,757</i>	<i>170,457</i>	<i>1.00</i>	<i>381,785</i>	<i>100,000</i>	<i>118,672</i>	<i>600,457</i>	<i>1.00</i>	<i>381,785</i>	<i>100,000</i>	<i>118,672</i>	<i>600,457</i>	<i>1.00</i>	<i>381,785</i>	<i>100,000</i>	<i>118,672</i>	<i>600,457</i>
<i>Reductions</i>																					
MY_05 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(301)	(177)	(557)	(1,035)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(301)</i>	<i>(177)</i>	<i>(557)</i>	<i>(1,035)</i>
Total Office of the Mayor		1.00	78,700	0	91,757	170,457	1.00	381,785	100,000	118,672	600,457	1.00	381,785	100,000	118,672	600,457	1.00	381,484	99,823	118,115	599,422
Portland Bureau of Emergency Management																					
<i>Key Priorities</i>																					
EM_01 - Community Emergency Notification System	01	0.00	46,170	0	53,830	100,000	0.00	46,170	0	53,830	100,000	0.00	46,170	0	53,830	100,000	0.00	46,170	0	53,830	100,000
EM_02 - Sears Facility	02	0.00	0	2,884,000	0	2,884,000	0.00	0	1,202,297	0	1,202,297	0.00	0	1,202,297	0	1,202,297	0.00	0	1,202,297	0	1,202,297
<i>Total Key Priorities</i>		<i>0.00</i>	<i>46,170</i>	<i>2,884,000</i>	<i>53,830</i>	<i>2,984,000</i>	<i>0.00</i>	<i>46,170</i>	<i>1,202,297</i>	<i>53,830</i>	<i>1,302,297</i>	<i>0.00</i>	<i>46,170</i>	<i>1,202,297</i>	<i>53,830</i>	<i>1,302,297</i>	<i>0.00</i>	<i>46,170</i>	<i>1,202,297</i>	<i>53,830</i>	<i>1,302,297</i>
<i>Critical Needs</i>																					
EM_04 - Accountant II	01	(1.00)	5,762	0	(76,718)	(70,956)	(1.00)	5,762	0	(76,718)	(70,956)	(1.00)	5,762	0	(76,718)	(70,956)	(1.00)	5,762	0	(76,718)	(70,956)
EM_05 - Regional Disaster Preparedness Cost Share	02	0.00	38,180	0	0	38,180	0.00	17,628	0	20,552	38,180	0.00	17,628	0	20,552	38,180	0.00	17,628	0	20,552	38,180
EM_07 - FY 2013-14 Carryover	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	11,543	13,457	25,000	0.00	0	11,543	13,457	25,000
<i>Total Critical Needs</i>		<i>(1.00)</i>	<i>43,942</i>	<i>0</i>	<i>(76,718)</i>	<i>(32,776)</i>	<i>(1.00)</i>	<i>23,390</i>	<i>0</i>	<i>(56,166)</i>	<i>(32,776)</i>	<i>(1.00)</i>	<i>23,390</i>	<i>11,543</i>	<i>(42,709)</i>	<i>(7,776)</i>	<i>(1.00)</i>	<i>23,390</i>	<i>11,543</i>	<i>(42,709)</i>	<i>(7,776)</i>
<i>Reductions</i>																					
EM_08 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(458)	(270)	(849)	(1,577)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(458)</i>	<i>(270)</i>	<i>(849)</i>	<i>(1,577)</i>
<i>Realignments</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	
Portland Bureau of Emergency Management																					
<i>Realignments</i>																					
EM_03 - Sr. Community Outreach & Information Rep.	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>
Total Portland Bureau of Emergency Management		(1.00)	90,112	2,884,000	(22,888)	2,951,224	(1.00)	69,560	1,202,297	(2,336)	1,269,521	(1.00)	69,560	1,213,840	11,121	1,294,521	(1.00)	69,102	1,213,570	10,272	1,292,944
Portland Bureau of Transportation																					
<i>Key Priorities</i>																					
TR_02 - Infill Development Fee	01	0.00	0	275,000	0	275,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_03 - Travel Portland (Downtown Marketing Initiative)	02	0.00	828,309	0	0	828,309	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_04 - Shared Street Implementation Fund	03	0.00	0	400,000	0	400,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_05 - Portland Export and Freight Strategy	04	1.00	100,000	0	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_06 - Dignity Village	05	0.00	50,000	0	0	50,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_07 - 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_08 - Public Works Permitting - Add Eng Tech II	07	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
TR_09 - Central Business District - Add Eng Tech II	08	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
TR_10 - Dev & Building Plan Review - Add Eng Tech I	09	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
TR_18 - South Waterfront Variable Priced Parking	NA	0.00	0	0	0	0	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000
<i>Total Key Priorities</i>		<i>4.00</i>	<i>978,309</i>	<i>700,000</i>	<i>249,000</i>	<i>1,927,309</i>	<i>3.00</i>	<i>0</i>	<i>35,000</i>	<i>249,000</i>	<i>284,000</i>	<i>3.00</i>	<i>0</i>	<i>35,000</i>	<i>249,000</i>	<i>284,000</i>	<i>3.00</i>	<i>0</i>	<i>35,000</i>	<i>249,000</i>	<i>284,000</i>
<i>Critical Needs</i>																					
TR_01 - Trans Safety – Ped Crossing Imp (Citywide)	01	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
TR_19 - Youth Bus Pass	NA	0.00	0	0	0	0	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
TR_20 - Southwest Corridor DEIS	NA	0.00	0	650,000	0	650,000	0.00	0	650,000	0	650,000	1.00	0	650,000	0	650,000	1.00	0	650,000	0	650,000
TR_23 - Add Limited-Term GIS Technician II Position	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	24,132	24,132	1.00	0	0	24,132	24,132
TR_26 - Regulatory Division	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	9.00	0	45,000	1,246,335	1,291,335
<i>Total Critical Needs</i>		<i>0.00</i>	<i>0</i>	<i>1,650,000</i>	<i>0</i>	<i>1,650,000</i>	<i>0.00</i>	<i>0</i>	<i>1,050,000</i>	<i>0</i>	<i>1,050,000</i>	<i>2.00</i>	<i>0</i>	<i>1,050,000</i>	<i>24,132</i>	<i>1,074,132</i>	<i>11.00</i>	<i>0</i>	<i>1,095,000</i>	<i>1,270,467</i>	<i>2,365,467</i>
<i>Reductions</i>																					
TR_21 - Transfer GIS Tech to BTS	NA	0.00	0	0	0	0	(1.00)	0	0	(153,108)	(153,108)	(1.00)	0	0	(153,108)	(153,108)	(1.00)	0	0	(153,108)	(153,108)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1.00)</i>	<i>0</i>	<i>0</i>	<i>(153,108)</i>	<i>(153,108)</i>	<i>(1.00)</i>	<i>0</i>	<i>0</i>	<i>(153,108)</i>	<i>(153,108)</i>	<i>(1.00)</i>	<i>0</i>	<i>0</i>	<i>(153,108)</i>	<i>(153,108)</i>
<i>Realignments</i>																					
TR_11 - Strategic Parking Mgmt Plan - Add Limited Te	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_12 - Dev & Bldg Plan Review - Convert to Perman	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
TR_13 - Utility Permitting - Convert to Permanent	03	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_14 - Communications Program - Convert to Perm	04	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_15 - Trans PIng - Smart Trans - Add Limited Term	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_16 - Trans PIng - Extend Limited Term Position	06	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_17 - Trans PIng - Convert Part Time to Full Time	07	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
TR_22 - Add Portland Streetcar Operation Supv Positi	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		<i>3.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		7.17	978,309	2,350,000	249,000	3,577,309	5.17	0	1,085,000	95,892	1,180,892	8.17	0	1,085,000	120,024	1,205,024	17.17	0	1,130,000	1,366,359	2,496,359

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 Development Commission																					
<i>Key Priorities</i>																					
ZD_01 - Neighborhood Economic Development Grant:	01	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
<i>Total Key Priorities</i>		<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Critical Needs</i>																					
ZD_02 - C40	NA	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	0	0	0	0.00	0	0	0	0
ZD_03 - VOZ	NA	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
ZD_04 - SE Works	NA	0.00	40,000	0	0	40,000	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
ZD_05 - Village Market	NA	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
ZD_06 - FY 2013-14 Carryover Early Adopter Program	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	80,000	0	80,000	0.00	0	80,000	0	80,000
ZD_07 - FY 2013-14 Carryover Startup PDX Challenge	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
<i>Total Critical Needs</i>		<i>0.00</i>	<i>40,000</i>	<i>105,000</i>	<i>0</i>	<i>145,000</i>	<i>0.00</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>	<i>0.00</i>	<i>0</i>	<i>265,000</i>	<i>0</i>	<i>265,000</i>	<i>0.00</i>	<i>0</i>	<i>265,000</i>	<i>0</i>	<i>265,000</i>
Total Portland Development Commission		0.00	40,000	205,000	0	245,000	0.00	0	160,000	0	160,000	0.00	0	365,000	0	365,000	0.00	0	365,000	0	365,000
Portland Fire & Rescue																					
<i>Key Priorities</i>																					
FR_01 - Secure ongoing funding for SAFER grant pos	01	0.00	2,620,000	(2,620,000)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_03 - Restore Safety Chief position	02	1.00	154,782	0	12,648	167,430	0.00	0	0	0	0	1.00	154,782	0	12,648	167,430	1.00	154,782	0	12,648	167,430
FR_04 - Restore a Reconfigured (Half) Dive Team	03	0.00	70,000	0	0	70,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_05 - Restore EMS Coordinator	04	1.00	146,436	0	11,856	158,292	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>2.00</i>	<i>2,991,218</i>	<i>(2,620,000)</i>	<i>24,504</i>	<i>395,722</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>154,782</i>	<i>0</i>	<i>12,648</i>	<i>167,430</i>	<i>1.00</i>	<i>154,782</i>	<i>0</i>	<i>12,648</i>	<i>167,430</i>
<i>Critical Needs</i>																					
FR_06 - Mobile Technology	01	0.00	0	266,000	0	266,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_07 - CPR Smartphone App and CPR Training	02	0.00	0	108,000	0	108,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_08 - Paramedic Training	03	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
FR_09 - ADA Upgrade and Building Maintenance	04	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
FR_10 - Community Outreach and Risk Reduction	05	1.00	0	94,740	0	94,740	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_11 - FY 2013-14 Carryover for Pulse Point	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	108,000	0	108,000	0.00	0	108,000	0	108,000
<i>Total Critical Needs</i>		<i>1.00</i>	<i>0</i>	<i>968,740</i>	<i>0</i>	<i>968,740</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>108,000</i>	<i>0</i>	<i>108,000</i>	<i>0.00</i>	<i>0</i>	<i>108,000</i>	<i>0</i>	<i>108,000</i>
<i>Reductions</i>																					
FR_12 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(18,379)	(10,847)	0	(29,226)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(18,379)</i>	<i>(10,847)</i>	<i>0</i>	<i>(29,226)</i>
Total Portland Fire & Rescue		3.00	2,991,218	(1,651,260)	24,504	1,364,462	0.00	0	0	0	0	1.00	154,782	108,000	12,648	275,430	1.00	136,403	97,153	12,648	246,204
Portland Housing Bureau																					
<i>Key Priorities</i>																					
HC_01 - Permanent Hsg & Access for Vulnerable Pop	01	0.00	1,000,000	0	0	1,000,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
HC_02 - Homelessness & Emergency Prep: Shelter &	02	0.00	350,000	0	0	350,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_03 - Prevent & end homelessness for youth	03	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
HC_05 - Complete Neighborhoods: Housing Investme	05	0.00	0	3,000,000	0	3,000,000	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
HC_06 - Short Term Rent Assistance	NA	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
<i>Total Key Priorities</i>		<i>0.00</i>	<i>2,100,000</i>	<i>3,000,000</i>	<i>0</i>	<i>5,100,000</i>	<i>0.00</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,250,000</i>	<i>0.00</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,250,000</i>	<i>0.00</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,250,000</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	
Portland Housing Bureau																					
<i>Critical Needs</i>																					
HC_04 - Equity: Fair Housing and Title VI Programs	04	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	0	100,000	100,000	0.00	0	0	0	0
HC_07 - FY 2013-14 Carryover Staff Equity Training	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
HC_08 - FY 2013-14 Carryover HomeStart Homeless	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
<i>Total Critical Needs</i>		<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>410,000</i>	<i>100,000</i>	<i>510,000</i>	<i>0.00</i>	<i>0</i>	<i>410,000</i>	<i>0</i>	<i>410,000</i>
<i>Reductions</i>																					
HC_09 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(6,155)	(3,633)	0	(9,788)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(6,155)</i>	<i>(3,633)</i>	<i>0</i>	<i>(9,788)</i>
Total Portland Housing Bureau		0.00	2,100,000	3,100,000	0	5,200,000	0.00	1,250,000	1,000,000	0	2,250,000	0.00	1,250,000	1,410,000	100,000	2,760,000	0.00	1,243,845	1,406,367	0	2,650,212
Portland Parks & Recreation																					
<i>Key Priorities</i>																					
PK_02 - Convert Seasonal to Full Time Jobs	02	32.00	1,145,883	0	0	1,145,883	20.00	281,426	0	281,426	562,852	22.00	281,426	0	304,426	585,852	22.00	281,426	0	304,426	585,852
PK_05 - Access & Equity Program	05	0.00	150,000	0	0	150,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>32.00</i>	<i>1,295,883</i>	<i>0</i>	<i>0</i>	<i>1,295,883</i>	<i>20.00</i>	<i>281,426</i>	<i>0</i>	<i>281,426</i>	<i>562,852</i>	<i>22.00</i>	<i>281,426</i>	<i>0</i>	<i>304,426</i>	<i>585,852</i>	<i>22.00</i>	<i>281,426</i>	<i>0</i>	<i>304,426</i>	<i>585,852</i>
<i>Critical Needs</i>																					
PK_01 - Workplace Improvements - Mount Tabor Yard	01	0.00	0	2,040,000	0	2,040,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_03 - Funding and Expansion of GRUNT Program	03	1.00	128,000	0	0	128,000	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000
PK_04 - Parks & Natural Areas Maintenance Enhance	04	9.00	928,116	90,000	0	1,018,116	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_06 - ADA Transition Plan	06	1.00	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_07 - Asset Management Implementation	07	3.00	260,000	0	0	260,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_08 - Major Maintenance	08	0.00	500,000	0	0	500,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
PK_09 - Ongoing funds for SUN & Aging Srvc Pass-1	09	0.00	347,909	0	0	347,909	0.00	740,000	(235,000)	0	505,000	0.00	740,000	(235,000)	0	505,000	0.00	740,000	(235,000)	0	505,000
PK_10 - O&M from Acquisitions and Improvements	10	0.00	288,152	104,746	0	392,898	2.00	354,161	(86,212)	0	267,949	2.00	354,161	(86,212)	0	267,949	2.00	354,161	(86,212)	0	267,949
PK_11 - Transfer Loos to Parks	NA	0.00	0	0	0	0	0.00	119,000	0	0	119,000	0.00	119,000	0	0	119,000	0.00	119,000	0	0	119,000
PK_12 - Tree Regulatory Improvement Project - Parks	NA	0.00	0	0	0	0	3.00	217,812	(95,420)	52,507	174,899	4.50	394,631	(102,920)	32,701	324,412	4.50	394,631	(102,920)	32,701	324,412
PK_13 - FY 2013-14 Carryover - Reservoir Outreach	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
SA_16 - Tree Regulatory Improvement Project	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 Critical Needs</i>		<i>14.00</i>	<i>2,452,177</i>	<i>2,884,746</i>	<i>0</i>	<i>5,336,923</i>	<i>5.00</i>	<i>1,740,973</i>	<i>(416,632)</i>	<i>52,507</i>	<i>1,376,848</i>	<i>6.50</i>	<i>1,917,792</i>	<i>(409,132)</i>	<i>32,701</i>	<i>1,541,361</i>	<i>6.50</i>	<i>1,917,792</i>	<i>(409,132)</i>	<i>32,701</i>	<i>1,541,361</i>
<i>Reductions</i>																					
PK_15 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(48,101)	(28,393)	0	(76,494)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(48,101)</i>	<i>(28,393)</i>	<i>0</i>	<i>(76,494)</i>
<i>Realignments</i>																					
PK_14 - Capital Project Manager	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
PK_16 - David Douglas SUN School Transfer from Sp	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	100,000	0	0	100,000
<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>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Portland Parks & Recreation		46.00	3,748,060	2,884,746	0	6,632,806	25.00	2,022,399	(416,632)	333,933	1,939,700	29.50	2,199,218	(409,132)	337,127	2,127,213	29.50	2,251,117	(437,525)	337,127	2,150,719
Portland Police Bureau																					
<i>Key Priorities</i>																					
PL_12 - Equity Program Manager	01	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208

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>Key Priorities</i>																					
PL_15 - Traffic Night Shift Restoration	02	4.00	250,327	0	37,344	287,671	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>5.00</i>	<i>402,535</i>	<i>0</i>	<i>37,344</i>	<i>439,879</i>	<i>1.00</i>	<i>152,208</i>	<i>0</i>	<i>0</i>	<i>152,208</i>	<i>1.00</i>	<i>152,208</i>	<i>0</i>	<i>0</i>	<i>152,208</i>	<i>1.00</i>	<i>152,208</i>	<i>0</i>	<i>0</i>	<i>152,208</i>
<i>Critical Needs</i>																					
PL_14 - RegJIN Systems Technician	01	1.00	0	0	87,688	87,688	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_09 - PPOA Bargaining Agreement Cost Increase	02	0.00	68,783	0	0	68,783	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_10 - BTS IA Increase: Enterprise Server	06	0.00	0	0	0	0	0.00	0	248,142	0	248,142	0.00	0	248,142	0	248,142	0.00	0	248,142	0	248,142
PL_16 - CHIERS Funding	NA	0.00	0	0	0	0	0.00	0	330,000	0	330,000	0.00	0	330,000	0	330,000	0.00	0	330,000	0	330,000
PL_17 - Janus Youth	NA	0.00	247,000	0	0	247,000	0.00	247,000	0	0	247,000	0.00	247,000	0	0	247,000	0.00	247,000	0	0	247,000
PL_18 - Sexual Assault Resource Center (SARC)	NA	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
PL_19 - Hooper Sobering	NA	0.00	658,000	0	0	658,000	0.00	0	658,000	0	658,000	0.00	0	658,000	0	658,000	0.00	0	658,000	0	658,000
PL_20 - Lifeworks NOW	NA	0.00	200,000	0	0	200,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
PL_21 - FY 2013-14 Carryover	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	382,000	0	382,000	0.00	0	382,000	0	382,000
<i>Total Critical Needs</i>		<i>1.00</i>	<i>1,223,783</i>	<i>0</i>	<i>87,688</i>	<i>1,311,471</i>	<i>0.00</i>	<i>397,000</i>	<i>1,236,142</i>	<i>0</i>	<i>1,633,142</i>	<i>0.00</i>	<i>397,000</i>	<i>1,618,142</i>	<i>0</i>	<i>2,015,142</i>	<i>0.00</i>	<i>397,000</i>	<i>1,618,142</i>	<i>0</i>	<i>2,015,142</i>
<i>Reductions</i>																					
PL_22 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(29,150)	(17,206)	0	(46,356)
<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>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(29,150)</i>	<i>(17,206)</i>	<i>0</i>	<i>(46,356)</i>
<i>Realignments</i>																					
PL_11 - Data Analyst	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>
Total Portland Police Bureau		6.00	1,626,318	0	125,032	1,751,350	1.00	549,208	1,236,142	0	1,785,350	1.00	549,208	1,618,142	0	2,167,350	1.00	520,058	1,600,936	0	2,120,994
Portland Water Bureau																					
<i>Reductions</i>																					
WA_01 - Budget Reduction and Realignment	01	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)
<i>Total Reductions</i>		<i>(11.00)</i>	<i>0</i>	<i>0</i>	<i>(29,655,560)</i>	<i>(29,655,560)</i>	<i>(11.00)</i>	<i>0</i>	<i>0</i>	<i>(29,655,560)</i>	<i>(29,655,560)</i>	<i>(11.00)</i>	<i>0</i>	<i>0</i>	<i>(29,655,560)</i>	<i>(29,655,560)</i>	<i>(11.00)</i>	<i>0</i>	<i>0</i>	<i>(29,655,560)</i>	<i>(29,655,560)</i>
Total Portland Water Bureau		(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)
Special Appropriations																					
<i>Key Priorities</i>																					
SA_01 - Street Level Gang Outreach Support	NA	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000
SA_15 - SUN Investments	NA	0.00	603,000	(235,000)	0	368,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>0.00</i>	<i>629,000</i>	<i>(235,000)</i>	<i>0</i>	<i>394,000</i>	<i>0.00</i>	<i>26,000</i>	<i>0</i>	<i>0</i>	<i>26,000</i>	<i>0.00</i>	<i>26,000</i>	<i>0</i>	<i>0</i>	<i>26,000</i>	<i>0.00</i>	<i>26,000</i>	<i>0</i>	<i>0</i>	<i>26,000</i>
<i>Critical Needs</i>																					
SA_07 - Venture Portland	NA	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
SA_10 - Earl Boyles Early Works	NA	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_11 - Right-Of-Way	NA	0.00	0	265,000	0	265,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_16 - Tree Regulatory Improvement Project	NA	5.50	409,195	88,493	32,701	530,389	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_19 - Specific Animals - Vector	NA	0.00	117,000	0	0	117,000	0.00	117,000	0	0	117,000	0.00	60,435	0	0	60,435	0.00	60,435	0	0	60,435
SA_23 - RACC - Project Grants	NA	0.00	250,000	0	0	250,000	0.00	0	0	0	0	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
SA_24 - RACC - Right Brain Initiative	NA	0.00	100,000	0	0	100,000	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	
Special Appropriations																					
<i>Critical Needs</i>																					
SA_25 - MESD Outdoor School	NA	0.00	125,000	0	0	125,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_26 - Oregon Food Bank	NA	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
SA_35 - Utility Review Blue Ribbon Commission	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	50,000	0	50,000
SA_36 - Symphony in the Park	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000
<i>Total Critical Needs</i>		<i>5.50</i>	<i>1,001,195</i>	<i>653,493</i>	<i>32,701</i>	<i>1,687,389</i>	<i>0.00</i>	<i>117,000</i>	<i>100,000</i>	<i>0</i>	<i>217,000</i>	<i>0.00</i>	<i>60,435</i>	<i>540,000</i>	<i>0</i>	<i>600,435</i>	<i>0.00</i>	<i>60,435</i>	<i>590,000</i>	<i>0</i>	<i>650,435</i>
<i>Realignments</i>																					
SA_03 - Mt Hood Cable Regulatory Commission	NA	0.00	288,791	0	0	288,791	0.00	288,791	0	0	288,791	0.00	288,791	0	0	288,791	0.00	288,791	0	0	288,791
SA_34 - Transfer SUN Program to Parks	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(100,000)	0	0	(100,000)
<i>Total Realignments</i>		<i>0.00</i>	<i>288,791</i>	<i>0</i>	<i>0</i>	<i>288,791</i>	<i>0.00</i>	<i>288,791</i>	<i>0</i>	<i>0</i>	<i>288,791</i>	<i>0.00</i>	<i>288,791</i>	<i>0</i>	<i>0</i>	<i>288,791</i>	<i>0.00</i>	<i>188,791</i>	<i>0</i>	<i>0</i>	<i>188,791</i>
Total Special Appropriations		5.50	1,918,986	418,493	32,701	2,370,180	0.00	431,791	100,000	0	531,791	0.00	375,226	540,000	0	915,226	0.00	275,226	590,000	0	865,226
GRAND TOTAL		126.42	19,331,883	13,548,471	(27,878,550)	5,001,804	46.92	4,573,980	4,684,941	(30,030,699)	(20,771,778)	56.42	4,573,980	4,684,941	(29,482,155)	(20,223,234)	60.42	4,573,980	4,684,941	(29,326,104)	(20,067,183)