

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

|  | Bureau Priority | Bureau Requested |                  |                 |                |                  | CBO Analyst Recommendations |                  |                 |                |                |
|--|-----------------|------------------|------------------|-----------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|----------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Bureau of Development Services</b>                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <i>Key Priorities</i>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| DS_02 - Improve Housing and Nuisance Inspections     | 01              | 1.00             | 85,800           | 0               | 0              | 85,800           | 0.00                        | 0                | 0               | 0              | 0              |
| DS_03 - Extremely Distressed Properties Enforcemen   | 02              | 1.00             | 100,248          | 200,000         | 0              | 300,248          | 0.00                        | 0                | 0               | 0              | 0              |
| DS_04 - BDS- Tree Regulatory Improvement Project     | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Critical Needs</i>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| DS_01 - Improve Overall BDS Service Level            | 01              | 18.00            | 0                | 0               | 0              | 0                | 18.00                       | 0                | 0               | 0              | 0              |
| SA_16 - Tree Regulatory Improvement Project          | NA              | 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>18.00</i>                | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Bureau of Development Services</b>          |                 | <b>20.00</b>     | <b>186,048</b>   | <b>200,000</b>  | <b>0</b>       | <b>386,048</b>   | <b>18.00</b>                | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Bureau of Emergency Communications</b>            |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <i>Key Priorities</i>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| EC_03 - BOEC - Add CAD Coordinator                   | 01              | 1.00             | 95,784           | 0               | 26,016         | 121,800          | 0.00                        | 0                | 0               | 0              | 0              |
| 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              |
| EC_05 - BOEC - ECS assigned to Operations            | 03              | 2.00             | 191,568          | 0               | 52,032         | 243,600          | 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              |
| EC_04 - BOEC- Replace Operations Workstations        | 05              | 0.00             | 0                | 900,000         | 0              | 900,000          | 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>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Reductions</i>                                    |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| EC_06 - OMF IA - ADA Transfer                        | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                              |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Bureau of Emergency Communications</b>      |                 | <b>10.00</b>     | <b>845,671</b>   | <b>900,000</b>  | <b>229,697</b> | <b>1,975,368</b> | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Bureau of Environmental Services</b>              |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <i>Critical Needs</i>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| ES_20 - Zenger Farms Special Appropriation           | NA              | 0.00             | 0                | 50,000          | 0              | 50,000           | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>        | <i>0</i>       | <i>0</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)      |
| 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)       |

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|--|-----------------|------------------|------------------|-----------------|--------------------|--------------------|-----------------------------|------------------|-----------------|--------------------|--------------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues     | Total Expenses     | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues     | Total Expenses     |
| <b>Bureau of Environmental Services</b>              |                 |                  |                  |                 |                    |                    |                             |                  |                 |                    |                    |
| <u>Reductions</u>                                    |                 |                  |                  |                 |                    |                    |                             |                  |                 |                    |                    |
| ES_11 - Reduction of Stormwater Manual Update        | 04              | 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)          |
| 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)          |
| 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)          |
| 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)          |
| ES_14 - Reduce Lab Equipment                         | 09              | 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                  |
| ES_12 - Eliminate Contributions to SW Neighborhood   | 11              | 0.00             | 0                | 0               | (73,000)           | (73,000)           | 0.00                        | 0                | 0               | (73,000)           | (73,000)           |
| ES_01 - Eliminate Street Sweeping Contribution       | 12              | 0.00             | 0                | 0               | (425,000)          | (425,000)          | 0.00                        | 0                | 0               | (359,100)          | (359,100)          |
| ES_15 - Reduce Janitorial-Maintenance Svcs at WPC    | 13              | 0.00             | 0                | 0               | (60,000)           | (60,000)           | 0.00                        | 0                | 0               | (60,000)           | (60,000)           |
| ES_18 - Reduce Electronics Records Management        | 14              | 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)          |
| 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)          |
| 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)          |
| 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)          |
| ES_19 - Watershed Division Reduction                 | NA              | 0.00             | 0                | 0               | 0                  | 0                  | 0.00                        | 0                | 0               | 0                  | 0                  |
| ES_21 - Street Sweeping Alternative Reduction        | NA              | 0.00             | 0                | 0               | 0                  | 0                  | 0.00                        | 0                | 0               | 0                  | 0                  |
| <i>Total Reductions</i>                              |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>(2,286,040)</i> | <i>(2,286,040)</i> | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>(2,172,740)</i> | <i>(2,172,740)</i> |
| <u>Realignments</u>                                  |                 |                  |                  |                 |                    |                    |                             |                  |                 |                    |                    |
| ES_13 - Renegotiate Vector Control Lease Agreement   | 03              | 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                  |
| <i>Total Realignments</i>                            |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>           | <i>0</i>           | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>           | <i>0</i>           |
| <b>Total Bureau of Environmental Services</b>        |                 | <b>0.00</b>      | <b>0</b>         | <b>50,000</b>   | <b>(2,286,040)</b> | <b>(2,236,040)</b> | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>(2,172,740)</b> | <b>(2,172,740)</b> |
| <b>Bureau of Planning &amp; Sustainability</b>       |                 |                  |                  |                 |                    |                    |                             |                  |                 |                    |                    |
| <u>Key Priorities</u>                                |                 |                  |                  |                 |                    |                    |                             |                  |                 |                    |                    |
| PN_01 - District Liaisons                            | 01              | 3.50             | 177,748          | 0               | 207,238            | 384,986            | 0.00                        | 0                | 0               | 0                  | 0                  |
| PN_02 - State-Mandated Planning and Code Projects    | 02              | 4.00             | 176,446          | 0               | 205,721            | 382,167            | 0.00                        | 0                | 0               | 0                  | 0                  |
| <i>Total Key Priorities</i>                          |                 | <i>7.50</i>      | <i>354,194</i>   | <i>0</i>        | <i>412,959</i>     | <i>767,153</i>     | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>           | <i>0</i>           |

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|---|-----------------|------------------|------------------|-----------------|----------------|------------------|-----------------------------|------------------|-----------------|-----------------|-----------------|
|   |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues  | Total Expenses  |
| <b>Bureau of Planning &amp; Sustainability</b>        |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| <u>Critical Needs</u>                                 |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| PN_03 - Regulatory Improvement Code Amendment F       | 03              | 2.50             | 0                | 253,056         | 0              | 253,056          | 0.00                        | 0                | 0               | 0               | 0               |
| PN_05 - Salmon Safe                                   | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0               | 0               |
| PN_06 - FY 2013-14 Carryover LiDAR                    | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0               | 0               |
| PN_07 - C40   | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0               | 0               |
| <i>Total Critical Needs</i>                           |                 | <i>2.50</i>      | <i>0</i>         | <i>253,056</i>  | <i>0</i>       | <i>253,056</i>   | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>        | <i>0</i>        |
| <u>Reductions</u>                                     |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| PN_08 - OMF IA - ADA Transfer                         | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0               | 0               |
| <i>Total Reductions</i>                               |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>        | <i>0</i>        |
| <u>Realignments</u>                                   |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| PN_04 - GFOG Realignments                             | 01              | 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>        |
| <b>Total Bureau of Planning &amp; Sustainability</b>  |                 | <b>10.25</b>     | <b>354,194</b>   | <b>253,056</b>  | <b>412,959</b> | <b>1,020,209</b> | <b>0.25</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>City Budget Office</b>                             |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| <u>Critical Needs</u>                                 |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| BO_01 - Replace Budget Software System                | 01              | 0.00             | 0                | 461,700         | 538,300        | 1,000,000        | 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               |
| <i>Total Critical Needs</i>                           |                 | <i>0.00</i>      | <i>0</i>         | <i>461,700</i>  | <i>538,300</i> | <i>1,000,000</i> | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>        | <i>0</i>        |
| <u>Reductions</u>                                     |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| BO_02 - Eliminate Hatfield Fellow - Enterprise Server | 01              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | (14,732)         | 0               | (17,177)        | (31,909)        |
| BO_04 - OMF IA - ADA Transfer                         | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0               | 0               |
| <i>Total Reductions</i>                               |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>(14,732)</i>  | <i>0</i>        | <i>(17,177)</i> | <i>(31,909)</i> |
| <b>Total City Budget Office</b>                       |                 | <b>0.00</b>      | <b>0</b>         | <b>461,700</b>  | <b>538,300</b> | <b>1,000,000</b> | <b>0.00</b>                 | <b>(14,732)</b>  | <b>0</b>        | <b>(17,177)</b> | <b>(31,909)</b> |
| <b>Commissioner of Public Affairs</b>                 |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| <u>Critical Needs</u>                                 |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |
| PA_01 - Council Budget True-Up                        | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0               | 0               |
| <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>        |
| <u>Reductions</u>                                     |                 |                  |                  |                 |                |                  |                             |                  |                 |                 |                 |

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|   |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Commissioner of Public Affairs</b>         |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| <u>Reductions</u>                             |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| PA_02 - OMF IA - ADA Transfer                 | NA              | 0.00             | 0                | 0               | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                       |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Commissioner of Public Affairs</b>   |                 | <b>0.00</b>      | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Commissioner of Public Safety</b>          |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| <u>Critical Needs</u>                         |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| PS_01 - Council Budget True-Up                | NA              | 0.00             | 0                | 0               | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <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>       |
| <u>Reductions</u>                             |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| PS_02 - OMF IA - ADA Transfer                 | NA              | 0.00             | 0                | 0               | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                       |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Commissioner of Public Safety</b>    |                 | <b>0.00</b>      | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Commissioner of Public Utilities</b>       |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| <u>Critical Needs</u>                         |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| PU_01 - CPU - Protected Sick Time             | 01              | 0.00             | 20,777           | 0               | 24,223         | 45,000         | 0.00                        | 0                | 12,697          | 14,803         | 27,500         |
| PU_02 - Council Budget True-Up                | NA              | 0.00             | 0                | 0               | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Critical Needs</i>                   |                 | <i>0.00</i>      | <i>20,777</i>    | <i>0</i>        | <i>24,223</i>  | <i>45,000</i>  | <i>0.00</i>                 | <i>0</i>         | <i>12,697</i>   | <i>14,803</i>  | <i>27,500</i>  |
| <u>Reductions</u>                             |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| PU_03 - OMF IA - ADA Transfer                 | NA              | 0.00             | 0                | 0               | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                       |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Commissioner of Public Utilities</b> |                 | <b>0.00</b>      | <b>20,777</b>    | <b>0</b>        | <b>24,223</b>  | <b>45,000</b>  | <b>0.00</b>                 | <b>0</b>         | <b>12,697</b>   | <b>14,803</b>  | <b>27,500</b>  |
| <b>Commissioner of Public Works</b>           |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| <u>Critical Needs</u>                         |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| PW_01 - Council Budget True-Up                | NA              | 0.00             | 0                | 0               | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <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>       |
| <u>Reductions</u>                             |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |

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

|  | Bureau Priority | Bureau Requested |                  |                 |                |                  | CBO Analyst Recommendations |                  |                 |                |                  |
|--|-----------------|------------------|------------------|-----------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|------------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   |
| <b>Commissioner of Public Works</b>                  |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| <u>Reductions</u>                                    |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| PW_02 - OMF IA - ADA Transfer                        | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| <i>Total Reductions</i>                              |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         |
| <b>Total Commissioner of Public Works</b>            |                 | <b>0.00</b>      | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>         | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>         |
| <b>Fund &amp; Debt Management</b>                    |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| <u>Critical Needs</u>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| 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        |
| FM_02 - Urban Renewal Area Defeasance                | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| FM_04 - Comp Set-Aside Reduction                     | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| FM_05 - Unspent 13-14 GF Contingency                 | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| FM_06 - FY 2013-14 Carryover Offset                  | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| FM_07 - FY 2013-14 Carryover - Police MAV to Contir  | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| FM_08 - FY 2013-14 Carryover - Overhead True-Up R    | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| FM_09 - Reduce FY 2014-15 Contingency                | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| FM_10 - Transfer from Facilities for Unspent ADA Fun | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| <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>1,000,000</i> | <i>0</i>        | <i>0</i>       | <i>1,000,000</i> |
| <b>Total Fund &amp; Debt Management</b>              |                 | <b>0.00</b>      | <b>2,100,000</b> | <b>0</b>        | <b>0</b>       | <b>2,100,000</b> | <b>0.00</b>                 | <b>1,000,000</b> | <b>0</b>        | <b>0</b>       | <b>1,000,000</b> |
| <b>Office of Equity &amp; Human Rights</b>           |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| <u>Key Priorities</u>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| OE_01 - Enhance Equity Services To City Bureaus      | 01              | 1.00             | 61,681           | 0               | 24,569         | 86,250           | (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>         |
| <u>Critical Needs</u>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| OE_04 - Title II / VI Civil Rights Program Transfer  | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| OE_06 - ADA Transition Plan Transfer                 | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| <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>         |
| <u>Reductions</u>                                    |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |
| OE_05 - OMF IA - ADA Transfer                        | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| <i>Total Reductions</i>                              |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         |
| <u>Realignments</u>                                  |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                  |

# City of Portland

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

|  | Bureau Priority | Bureau Requested |                  |                 |                |                | CBO Analyst Recommendations |                  |                 |                |                |
|--|-----------------|------------------|------------------|-----------------|----------------|----------------|-----------------------------|------------------|-----------------|----------------|----------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Office of Equity &amp; Human Rights</b>           |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| <i>Realignments</i>                                  |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| OE_02 - Pilot Culturally-Specific Mentorship Program | 02              | 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              |
| <i>Total Realignments</i>                            |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Office of Equity &amp; Human Rights</b>     |                 | <b>1.00</b>      | <b>61,681</b>    | <b>0</b>        | <b>24,569</b>  | <b>86,250</b>  | <b>(0.00)</b>               | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Office of Government Relations</b>                |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| <i>Key Priorities</i>                                |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| GR_01 - Stabilization Program                        | 01              | 1.00             | 45,561           | 0               | 53,121         | 98,682         | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Reductions</i>                                    |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| GR_02 - OMF IA - ADA Transfer                        | NA              | 0.00             | 0                | 0               | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                              |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Office of Government Relations</b>          |                 | <b>1.00</b>      | <b>45,561</b>    | <b>0</b>        | <b>53,121</b>  | <b>98,682</b>  | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Office of Management &amp; Finance</b>            |                 |                  |                  |                 |                |                |                             |                  |                 |                |                |
| <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        |
| MF_17 - BIBS - Risk - Earthquake Insurance           | 02              | 0.00             | 0                | 0               | 500,000        | 500,000        | 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>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              |
| 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              |
| MF_10 - BTS-Network Security Analyst                 | 03              | 1.00             | 0                | 0               | 116,381        | 116,381        | 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        |
| MF_01 - BIBS/CityFleet - Consolidate Mult Co Fleet S | 05              | 7.00             | 0                | 0               | 756,268        | 756,268        | 7.00                        | 0                | 0               | 756,268        | 756,268        |
| MF_18 - BIBS - Procurement - Asst.Procurement Spec   | 06              | 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        |
| MF_09 - BTS-Mitigate impact of Enterprise Server Ch  | 08              | 0.00             | 0                | 533,435         | (533,435)      | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| MF_20 - Revenue- Property Management Fund GFO        | 09              | 0.00             | 0                | 25,000          | 0              | 25,000         | 0.00                        | 0                | 0               | 0              | 0              |
| MF_23 - RegJIN Systems Technician - Transfer from F  | NA              | 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 |                  |                 |                  |                  | CBO Analyst Recommendations |                  |                 |                  |                  |
|--|-----------------|------------------|------------------|-----------------|------------------|------------------|-----------------------------|------------------|-----------------|------------------|------------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues   | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues   | Total Expenses   |
| <b>Office of Management &amp; Finance</b>            |                 |                  |                  |                 |                  |                  |                             |                  |                 |                  |                  |
| <u>Critical Needs</u>                                |                 |                  |                  |                 |                  |                  |                             |                  |                 |                  |                  |
| MF_25 - FY 2013-14 Carryover Class Comp              | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_26 - FY 2013-14 Carryover Training and Dvlp Ana   | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_27 - FY 2013-14 Carryover OCT Litigation          | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_28 - FY 2013-14 Carryover Coordinated Cleanup     | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_29 - FY 2013-14 Carryover Innovation Fund         | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_30 - OMF Study Rec: Chief Financial Officer       | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_33 - CAO's Office - Policy Analyst Funding        | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_35 - Flu Shot Program                             | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| <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>9.00</i>                 | <i>0</i>         | <i>0</i>        | <i>1,129,389</i> | <i>1,129,389</i> |
| <u>Reductions</u>                                    |                 |                  |                  |                 |                  |                  |                             |                  |                 |                  |                  |
| MF_21 - Enterprise Server Savings                    | NA              | 0.00             | 0                | 0               | 0                | 0                | 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                |
| MF_32 - OMF Study Rec: Transfer Regulatory Prograr   | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_34 - OMF IA - ADA Transfer                        | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| <i>Total Reductions</i>                              |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>         | <i>0</i>         | <i>0.00</i>                 | <i>(233,410)</i> | <i>0</i>        | <i>(190,521)</i> | <i>(423,931)</i> |
| <u>Realignments</u>                                  |                 |                  |                  |                 |                  |                  |                             |                  |                 |                  |                  |
| MF_11 - BHR-Senior Human Resources Analyst           | 01              | 1.00             | 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                |
| MF_13 - Revenue - Utility Franchise/License Fee Audi | 03              | 0.50             | 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                |
| MF_04 - BTS-Police IT Information Systems Supervisc  | 05              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| MF_05 - BIBS/Facilities Srvs - Project Manager       | 06              | 1.00             | 0                | 0               | 0                | 0                | 1.00                        | 0                | 0               | 0                | 0                |
| MF_06 - BIBS/Facilities Srvs - Maintenance Technicia | 07              | 1.00             | 0                | 0               | 0                | 0                | 1.00                        | 0                | 0               | 0                | 0                |
| MF_14 - Revenue - MHCRC Special Appropriation        | 08              | 0.00             | (288,791)        | 0               | 0                | (288,791)        | 0.00                        | (288,791)        | 0               | 0                | (288,791)        |
| MF_24 - Transfer Position from PBOT to BTS           | NA              | 0.00             | 0                | 0               | 0                | 0                | 0.00                        | 0                | 0               | 0                | 0                |
| <i>Total Realignments</i>                            |                 | <i>5.50</i>      | <i>(288,791)</i> | <i>0</i>        | <i>0</i>         | <i>(288,791)</i> | <i>3.00</i>                 | <i>(288,791)</i> | <i>0</i>        | <i>0</i>         | <i>(288,791)</i> |
| <b>Total Office of Management &amp; Finance</b>      |                 | <b>17.50</b>     | <b>(123,791)</b> | <b>696,945</b>  | <b>1,510,626</b> | <b>2,083,780</b> | <b>13.00</b>                | <b>(522,201)</b> | <b>0</b>        | <b>1,075,669</b> | <b>553,468</b>   |

# City of Portland

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

|   | Bureau Priority | Bureau Requested |                  |                 |                |                  | CBO Analyst Recommendations |                  |                 |                |                |
|---|-----------------|------------------|------------------|-----------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|----------------|
|   |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Office of Neighborhood Involvement</b>               |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <i>Key Priorities</i>                                   |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| NI_01 - Priority #1 - Civic Engagement Expansion        | 01              | 0.00             | 365,000          | 0               | 0              | 365,000          | 0.00                        | 0                | 0               | 0              | 0              |
| NI_04 - East Portland Action Plan Implementation        | 01              | 1.00             | 0                | 300,000         | 0              | 300,000          | 0.00                        | 0                | 0               | 0              | 0              |
| NI_02 - Priority #2-ONI Priority Restorations/Expansio  | 02              | 0.50             | 200,000          | 0               | 0              | 200,000          | 0.00                        | 0                | 0               | 0              | 0              |
| NI_03 - Restoration/Expansion of other critical prograr | 03              | 3.00             | 1,335,876        | 0               | 0              | 1,335,876        | 0.00                        | 0                | 0               | 0              | 0              |
| NI_06 - Noise Meter and Mapping Equipment               | 03              | 0.00             | 0                | 37,000          | 0              | 37,000           | 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                | 0               | 0              | 0              |
| <i>Total Key Priorities</i>                             |                 | <i>4.50</i>      | <i>1,900,876</i> | <i>377,000</i>  | <i>0</i>       | <i>2,277,876</i> | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <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              |
| NI_08 - Restorative Justice Program                     | NA              | 0.00             | 28,000           | 0               | 0              | 28,000           | 0.00                        | 0                | 0               | 0              | 0              |
| NI_09 - FY 2013-14 Carryover - Historic Kenton Firehc   | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| NI_10 - FY 2013-14 Carryover for Equity Training        | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| NI_11 - FY 2013-14 Carryover for 40-year Anniversary    | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| NI_12 - FY 2013-14 Carryover - Disab Disaster Prep \    | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| NI_13 - FY 2013-14 Carryover for Long-Term DCL Stri     | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| NI_14 - FY 2013-14 Carryover -Transferred Noise Res     | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Critical Needs</i>                             |                 | <i>0.00</i>      | <i>28,000</i>    | <i>100,000</i>  | <i>0</i>       | <i>128,000</i>   | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Reductions</i>                                       |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| NI_15 - OMF IA - ADA Transfer                           | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                                 |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Office of Neighborhood Involvement</b>         |                 | <b>4.50</b>      | <b>1,928,876</b> | <b>477,000</b>  | <b>0</b>       | <b>2,405,876</b> | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Office of the City Attorney</b>                      |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <i>Critical Needs</i>                                   |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| AT_01 - Legal Records Attorney                          | 01              | 1.00             | 74,509           | 0               | 86,871         | 161,380          | 0.00                        | 0                | 0               | 0              | 0              |
| AT_02 - Legal Records Paralegal                         | 02              | 1.00             | 50,835           | 0               | 59,269         | 110,104          | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Critical Needs</i>                             |                 | <i>2.00</i>      | <i>125,344</i>   | <i>0</i>        | <i>146,140</i> | <i>271,484</i>   | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Reductions</i>                                       |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |



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

|  | Bureau Priority | Bureau Requested |                  |                 |                |                  | CBO Analyst Recommendations |                  |                 |                |                |
|--|-----------------|------------------|------------------|-----------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|----------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Office of the City Attorney</b>                 |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <i>Reductions</i>                                  |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| AT_03 - OMF IA - ADA Transfer                      | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                            |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Office of the City Attorney</b>           |                 | <b>2.00</b>      | <b>125,344</b>   | <b>0</b>        | <b>146,140</b> | <b>271,484</b>   | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Office of the City Auditor</b>                  |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <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              |
| AU_03 - New .25 OSS II for Council minutes support | 02              | 0.25             | 6,255            | 0               | 7,293          | 13,548           | 0.25                        | 0                | 0               | 0              | 0              |
| AU_04 - FY 2013-14 Carryover Records Management    | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| AU_05 - FY 2013-14 Carryover Replace Lien Acct Sys | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Reductions</i>                                  |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| AU_06 - OMF IA - ADA Transfer                      | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                            |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Realignments</i>                                |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| AU_02 - Realignment: Council minutes support staff | 01              | 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>       |
| <b>Total Office of the City Auditor</b>            |                 | <b>3.50</b>      | <b>215,819</b>   | <b>318,791</b>  | <b>623,309</b> | <b>1,157,919</b> | <b>0.50</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Office of the Mayor</b>                         |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <i>Critical Needs</i>                              |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| MY_01 - Add 1 FTE Deputy Chief of Staff            | 01              | 1.00             | 78,700           | 0               | 91,757         | 170,457          | 0.00                        | 0                | 0               | 0              | 0              |
| MY_02 - Summer Works                               | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| MY_03 - Black Male Achievement                     | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| MY_04 - Council Budget True-Up                     | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Reductions</i>                                  |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |

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

|   | Bureau Priority | Bureau Requested |                  |                  |                 |                  | CBO Analyst Recommendations |                  |                 |                |                |
|---|-----------------|------------------|------------------|------------------|-----------------|------------------|-----------------------------|------------------|-----------------|----------------|----------------|
|   |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time  | Other Revenues  | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Office of the Mayor</b>                            |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| <u>Reductions</u>                                     |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| MY_05 - OMF IA - ADA Transfer                         | NA              | 0.00             | 0                | 0                | 0               | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                               |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>        | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Office of the Mayor</b>                      |                 | <b>1.00</b>      | <b>78,700</b>    | <b>0</b>         | <b>91,757</b>   | <b>170,457</b>   | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Portland Bureau of Emergency Management</b>        |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| <u>Key Priorities</u>                                 |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| 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        |
| EM_02 - Sears Facility                                | 02              | 0.00             | 0                | 2,884,000        | 0               | 2,884,000        | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>        | <i>53,830</i>  | <i>100,000</i> |
| <u>Critical Needs</u>                                 |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| EM_04 - Accountant II                                 | 01              | (1.00)           | 5,762            | 0                | (76,718)        | (70,956)         | 0.00                        | 0                | 0               | 0              | 0              |
| EM_05 - Regional Disaster Preparedness Cost Share     | 02              | 0.00             | 38,180           | 0                | 0               | 38,180           | 0.00                        | 0                | 0               | 0              | 0              |
| EM_07 - FY 2013-14 Carryover                          | NA              | 0.00             | 0                | 0                | 0               | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <u>Reductions</u>                                     |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| EM_08 - OMF IA - ADA Transfer                         | NA              | 0.00             | 0                | 0                | 0               | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                               |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>        | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <u>Realignments</u>                                   |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| EM_03 - Sr. Community Outreach & Information Rep.     | 01              | 0.00             | 0                | 0                | 0               | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Realignments</i>                             |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>        | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Portland Bureau of Emergency Management</b>  |                 | <b>(1.00)</b>    | <b>90,112</b>    | <b>2,884,000</b> | <b>(22,888)</b> | <b>2,951,224</b> | <b>0.00</b>                 | <b>46,170</b>    | <b>0</b>        | <b>53,830</b>  | <b>100,000</b> |
| <b>Portland Bureau of Transportation</b>              |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| <u>Key Priorities</u>                                 |                 |                  |                  |                  |                 |                  |                             |                  |                 |                |                |
| TR_02 - Infill Development Fee                        | 01              | 0.00             | 0                | 275,000          | 0               | 275,000          | 0.00                        | 0                | 0               | 0              | 0              |
| TR_03 - Travel Portland (Downtown Marketing Initiativ | 02              | 0.00             | 828,309          | 0                | 0               | 828,309          | 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              |
| TR_05 - Portland Export and Freight Strategy          | 04              | 1.00             | 100,000          | 0                | 0               | 100,000          | 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              |
| TR_07 - Last Thursday Events                          | 06              | 0.00             | 0                | 25,000           | 0               | 25,000           | 0.00                        | 0                | 0               | 0              | 0              |

# City of Portland

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

|  | Bureau Priority | Bureau Requested |                  |                  |                |                  | CBO Analyst Recommendations |                  |                 |                |                |
|--|-----------------|------------------|------------------|------------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|----------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time  | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Portland Bureau of Transportation</b>             |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                |
| <i>Key Priorities</i>                                |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                |
| 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         |
| 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         |
| 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         |
| TR_18 - South Waterfront Variable Priced Parking     | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>        | <i>249,000</i> | <i>249,000</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              |
| TR_19 - Youth Bus Pass                               | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| TR_20 - Southwest Corridor DEIS                      | NA              | 0.00             | 0                | 650,000          | 0              | 650,000          | 0.00                        | 0                | 0               | 0              | 0              |
| TR_23 - Add Limited-Term GIS Technician II Position  | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| TR_26 - Regulatory Division                          | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>        | <i>0</i>       | <i>0</i>       |
| <i>Reductions</i>                                    |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                |
| TR_21 - Transfer GIS Tech to BTS                     | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                              |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</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              |
| TR_12 - Dev & Bldg Plan Review - Convert to Perman   | 02              | 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              |
| TR_14 - Communications Program - Convert to Perman   | 04              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| TR_15 - Trans Plng - Smart Trans - Add Limited Term  | 05              | 1.00             | 0                | 0                | 0              | 0                | 1.00                        | 0                | 0               | 0              | 0              |
| TR_16 - Trans Plng - Extend Limited Term Position    | 06              | 0.67             | 0                | 0                | 0              | 0                | 0.67                        | 0                | 0               | 0              | 0              |
| TR_17 - Trans Plng - Convert Part Time to Full Time  | 07              | 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              |
| <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>       |
| <b>Total Portland Bureau of Transportation</b>       |                 | <b>7.17</b>      | <b>978,309</b>   | <b>2,350,000</b> | <b>249,000</b> | <b>3,577,309</b> | <b>6.17</b>                 | <b>0</b>         | <b>0</b>        | <b>249,000</b> | <b>249,000</b> |

### Portland Development Commission

#### Key Priorities

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

|  | Bureau Priority | Bureau Requested |                  |                    |                |                | CBO Analyst Recommendations |                  |                 |                |                |
|--|-----------------|------------------|------------------|--------------------|----------------|----------------|-----------------------------|------------------|-----------------|----------------|----------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time    | Other Revenues | Total Expenses | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Portland Development Commission</b>             |                 |                  |                  |                    |                |                |                             |                  |                 |                |                |
| <u>Key Priorities</u>                              |                 |                  |                  |                    |                |                |                             |                  |                 |                |                |
| ZD_01 - Neighborhood Economic Development Grant:   | 01              | 0.00             | 0                | 100,000            | 0              | 100,000        | 0.00                        | 0                | 0               | 0              | 0              |
| <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>       |
| <u>Critical Needs</u>                              |                 |                  |                  |                    |                |                |                             |                  |                 |                |                |
| ZD_02 - C40  | NA              | 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                | 0               | 0              | 0              |
| ZD_04 - SE Works                                   | NA              | 0.00             | 40,000           | 0                  | 0              | 40,000         | 0.00                        | 0                | 0               | 0              | 0              |
| ZD_05 - Village Market                             | NA              | 0.00             | 0                | 75,000             | 0              | 75,000         | 0.00                        | 0                | 0               | 0              | 0              |
| ZD_06 - FY 2013-14 Carryover Early Adopter Program | NA              | 0.00             | 0                | 0                  | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| ZD_07 - FY 2013-14 Carryover Startup PDX Challenge | NA              | 0.00             | 0                | 0                  | 0              | 0              | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Portland Development Commission</b>       |                 | <b>0.00</b>      | <b>40,000</b>    | <b>205,000</b>     | <b>0</b>       | <b>245,000</b> | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Portland Fire &amp; Rescue</b>                  |                 |                  |                  |                    |                |                |                             |                  |                 |                |                |
| <u>Key Priorities</u>                              |                 |                  |                  |                    |                |                |                             |                  |                 |                |                |
| 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              |
| FR_03 - Restore Safety Chief position              | 02              | 1.00             | 154,782          | 0                  | 12,648         | 167,430        | 0.00                        | 0                | 0               | 0              | 0              |
| FR_04 - Restore a Reconfigured (Half) Dive Team    | 03              | 0.00             | 70,000           | 0                  | 0              | 70,000         | 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              |
| <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>       |
| <u>Critical Needs</u>                              |                 |                  |                  |                    |                |                |                             |                  |                 |                |                |
| FR_06 - Mobile Technology                          | 01              | 0.00             | 0                | 266,000            | 0              | 266,000        | 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              |
| FR_08 - Paramedic Training                         | 03              | 0.00             | 0                | 250,000            | 0              | 250,000        | 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              |
| FR_10 - Community Outreach and Risk Reduction      | 05              | 1.00             | 0                | 94,740             | 0              | 94,740         | 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              |
| <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>       |
| <u>Reductions</u>                                  |                 |                  |                  |                    |                |                |                             |                  |                 |                |                |

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

|  | Bureau Priority | Bureau Requested |                  |                    |                |                  | CBO Analyst Recommendations |                  |                 |                |                |
|--|-----------------|------------------|------------------|--------------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|----------------|
|  |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time    | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Portland Fire &amp; Rescue</b>                  |                 |                  |                  |                    |                |                  |                             |                  |                 |                |                |
| <i>Reductions</i>                                  |                 |                  |                  |                    |                |                  |                             |                  |                 |                |                |
| FR_12 - OMF IA - ADA Transfer                      | NA              | 0.00             | 0                | 0                  | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                            |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>           | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Portland Fire &amp; Rescue</b>            |                 | <b>3.00</b>      | <b>2,991,218</b> | <b>(1,651,260)</b> | <b>24,504</b>  | <b>1,364,462</b> | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Portland Housing Bureau</b>                     |                 |                  |                  |                    |                |                  |                             |                  |                 |                |                |
| <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                        | 0                | 0               | 0              | 0              |
| HC_02 - Homelessness & Emergency Prep: Shelter &   | 02              | 0.00             | 350,000          | 0                  | 0              | 350,000          | 0.00                        | 0                | 0               | 0              | 0              |
| HC_03 - Prevent & end homelessness for youth       | 03              | 0.00             | 500,000          | 0                  | 0              | 500,000          | 0.00                        | 0                | 0               | 0              | 0              |
| HC_05 - Complete Neighborhoods: Housing Investme   | 05              | 0.00             | 0                | 3,000,000          | 0              | 3,000,000        | 0.00                        | 0                | 0               | 0              | 0              |
| HC_06 - Short Term Rent Assistance                 | NA              | 0.00             | 250,000          | 0                  | 0              | 250,000          | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <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              |
| HC_07 - FY 2013-14 Carryover Staff Equity Training | NA              | 0.00             | 0                | 0                  | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| HC_08 - FY 2013-14 Carryover HomeStart Homeless    | NA              | 0.00             | 0                | 0                  | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>Reductions</i>                                  |                 |                  |                  |                    |                |                  |                             |                  |                 |                |                |
| HC_09 - OMF IA - ADA Transfer                      | NA              | 0.00             | 0                | 0                  | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <i>Total Reductions</i>                            |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>           | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <b>Total Portland Housing Bureau</b>               |                 | <b>0.00</b>      | <b>2,100,000</b> | <b>3,100,000</b>   | <b>0</b>       | <b>5,200,000</b> | <b>0.00</b>                 | <b>0</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Portland Parks &amp; Recreation</b>             |                 |                  |                  |                    |                |                  |                             |                  |                 |                |                |
| <i>Key Priorities</i>                              |                 |                  |                  |                    |                |                  |                             |                  |                 |                |                |
| PK_02 - Convert Seasonal to Full Time Jobs         | 02              | 32.00            | 1,145,883        | 0                  | 0              | 1,145,883        | 0.00                        | 0                | 0               | 0              | 0              |
| PK_05 - Access & Equity Program                    | 05              | 0.00             | 150,000          | 0                  | 0              | 150,000          | 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>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</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                | 850,000         | 0              | 850,000        |
| PK_03 - Funding and Expansion of GRUNT Program     | 03              | 1.00             | 128,000          | 0                  | 0              | 128,000          | 0.00                        | 0                | 0               | 0              | 0              |

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

|   | Bureau Priority | Bureau Requested |                  |                  |                |                  | CBO Analyst Recommendations |                  |                 |                |                  |
|---|-----------------|------------------|------------------|------------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|------------------|
|   |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time  | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   |
| <b>Portland Parks &amp; Recreation</b>              |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                  |
| <u>Critical Needs</u>                               |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                  |
| PK_04 - Parks & Natural Areas Maintenance Enhance   | 04              | 9.00             | 928,116          | 90,000           | 0              | 1,018,116        | 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                |
| PK_07 - Asset Management Implementation             | 07              | 3.00             | 260,000          | 0                | 0              | 260,000          | 0.00                        | 0                | 0               | 0              | 0                |
| PK_08 - Major Maintenance                           | 08              | 0.00             | 500,000          | 0                | 0              | 500,000          | 0.00                        | 500,000          | (500,000)       | 0              | 0                |
| PK_09 - Ongoing funds for SUN & Aging Svcs Pass-1   | 09              | 0.00             | 347,909          | 0                | 0              | 347,909          | 0.00                        | 0                | 0               | 0              | 0                |
| PK_10 - O&M from Acquisitions and Improvements      | 10              | 0.00             | 288,152          | 104,746          | 0              | 392,898          | 2.00                        | 251,264          | (32,634)        | 0              | 218,630          |
| PK_11 - Transfer Loos to Parks                      | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| PK_12 - Tree Regulatory Improvement Project - Parks | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| PK_13 - FY 2013-14 Carryover - Reservoir Outreach   | NA              | 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                |
| <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>2.00</i>                 | <i>751,264</i>   | <i>317,366</i>  | <i>0</i>       | <i>1,068,630</i> |
| <u>Reductions</u>                                   |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                  |
| PK_15 - OMF IA - ADA Transfer                       | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0                |
| <i>Total Reductions</i>                             |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         |
| <u>Realignments</u>                                 |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                  |
| PK_14 - Capital Project Manager                     | NA              | 0.00             | 0                | 0                | 0              | 0                | 0.00                        | 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                |
| <i>Total Realignments</i>                           |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>       | <i>0</i>         | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         |
| <b>Total Portland Parks &amp; Recreation</b>        |                 | <b>46.00</b>     | <b>3,748,060</b> | <b>2,884,746</b> | <b>0</b>       | <b>6,632,806</b> | <b>2.00</b>                 | <b>751,264</b>   | <b>317,366</b>  | <b>0</b>       | <b>1,068,630</b> |
| <b>Portland Police Bureau</b>                       |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                  |
| <u>Key Priorities</u>                               |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                  |
| PL_12 - Equity Program Manager                      | 01              | 1.00             | 152,208          | 0                | 0              | 152,208          | 0.00                        | 0                | 0               | 0              | 0                |
| PL_15 - Traffic Night Shift Restoration             | 02              | 4.00             | 250,327          | 0                | 37,344         | 287,671          | 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>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>         |
| <u>Critical Needs</u>                               |                 |                  |                  |                  |                |                  |                             |                  |                 |                |                  |
| PL_14 - RegJIN Systems Technician                   | 01              | 1.00             | 0                | 0                | 87,688         | 87,688           | 1.00                        | 0                | 0               | 87,688         | 87,688           |
| PL_09 - PPCOA Bargaining Agreement Cost Increase    | 02              | 0.00             | 68,783           | 0                | 0              | 68,783           | 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          |

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

|   | Bureau Priority | Bureau Requested |                  |                  |                     |                     | CBO Analyst Recommendations |                  |                 |                     |                     |
|---|-----------------|------------------|------------------|------------------|---------------------|---------------------|-----------------------------|------------------|-----------------|---------------------|---------------------|
|   |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time  | Other Revenues      | Total Expenses      | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues      | Total Expenses      |
| <b>Portland Police Bureau</b>                 |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| <u>Critical Needs</u>                         |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| PL_16 - CHIERS Funding                        | NA              | 0.00             | 0                | 0                | 0                   | 0                   | 0.00                        | 0                | 0               | 0                   | 0                   |
| PL_17 - Janus Youth                           | NA              | 0.00             | 247,000          | 0                | 0                   | 247,000             | 0.00                        | 0                | 0               | 0                   | 0                   |
| PL_18 - Sexual Assault Resource Center (SARC) | NA              | 0.00             | 50,000           | 0                | 0                   | 50,000              | 0.00                        | 0                | 0               | 0                   | 0                   |
| PL_19 - Hooper Sobering                       | NA              | 0.00             | 658,000          | 0                | 0                   | 658,000             | 0.00                        | 0                | 0               | 0                   | 0                   |
| PL_20 - Lifeworks NOW                         | NA              | 0.00             | 200,000          | 0                | 0                   | 200,000             | 0.00                        | 0                | 0               | 0                   | 0                   |
| PL_21 - FY 2013-14 Carryover                  | NA              | 0.00             | 0                | 0                | 0                   | 0                   | 0.00                        | 0                | 0               | 0                   | 0                   |
| <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>1.00</i>                 | <i>0</i>         | <i>248,142</i>  | <i>87,688</i>       | <i>335,830</i>      |
| <u>Reductions</u>                             |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| PL_22 - OMF IA - ADA Transfer                 | NA              | 0.00             | 0                | 0                | 0                   | 0                   | 0.00                        | 0                | 0               | 0                   | 0                   |
| <i>Total Reductions</i>                       |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>            | <i>0</i>            | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>            | <i>0</i>            |
| <u>Realignments</u>                           |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| PL_11 - Data Analyst                          | 01              | 0.00             | 0                | 0                | 0                   | 0                   | 0.00                        | 0                | 0               | 0                   | 0                   |
| <i>Total Realignments</i>                     |                 | <i>0.00</i>      | <i>0</i>         | <i>0</i>         | <i>0</i>            | <i>0</i>            | <i>0.00</i>                 | <i>0</i>         | <i>0</i>        | <i>0</i>            | <i>0</i>            |
| <b>Total Portland Police Bureau</b>           |                 | <b>6.00</b>      | <b>1,626,318</b> | <b>0</b>         | <b>125,032</b>      | <b>1,751,350</b>    | <b>1.00</b>                 | <b>0</b>         | <b>248,142</b>  | <b>87,688</b>       | <b>335,830</b>      |
| <b>Portland Water Bureau</b>                  |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| <u>Reductions</u>                             |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| 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)        |
| <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> |
| <b>Total Portland Water Bureau</b>            |                 | <b>(11.00)</b>   | <b>0</b>         | <b>0</b>         | <b>(29,655,560)</b> | <b>(29,655,560)</b> | <b>(11.00)</b>              | <b>0</b>         | <b>0</b>        | <b>(29,655,560)</b> | <b>(29,655,560)</b> |
| <b>Special Appropriations</b>                 |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| <u>Key Priorities</u>                         |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| SA_01 - Street Level Gang Outreach Support    | NA              | 0.00             | 26,000           | 0                | 0                   | 26,000              | 0.00                        | 0                | 0               | 0                   | 0                   |
| SA_15 - SUN Investments                       | NA              | 0.00             | 603,000          | (235,000)        | 0                   | 368,000             | 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>0</i>         | <i>0</i>        | <i>0</i>            | <i>0</i>            |
| <u>Critical Needs</u>                         |                 |                  |                  |                  |                     |                     |                             |                  |                 |                     |                     |
| SA_07 - Venture Portland                      | NA              | 0.00             | 0                | 100,000          | 0                   | 100,000             | 0.00                        | 0                | 0               | 0                   | 0                   |
| SA_10 - Earl Boyles Early Works               | NA              | 0.00             | 0                | 100,000          | 0                   | 100,000             | 0.00                        | 0                | 0               | 0                   | 0                   |
| SA_11 - Right-Of-Way                          | NA              | 0.00             | 0                | 265,000          | 0                   | 265,000             | 0.00                        | 0                | 0               | 0                   | 0                   |

## City of Portland

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

|   | Bureau Priority | Bureau Requested |                  |                 |                |                  | CBO Analyst Recommendations |                  |                 |                |                |
|---|-----------------|------------------|------------------|-----------------|----------------|------------------|-----------------------------|------------------|-----------------|----------------|----------------|
|   |                 | FTE              | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses   | FTE                         | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| <b>Special Appropriations</b>                 |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| <u>Critical Needs</u>                         |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| SA_16 - Tree Regulatory Improvement Project   | NA              | 5.50             | 409,195          | 88,493          | 32,701         | 530,389          | 0.00                        | 0                | 0               | 0              | 0              |
| SA_19 - Specific Animals - Vector             | NA              | 0.00             | 117,000          | 0               | 0              | 117,000          | 0.00                        | 0                | 0               | 0              | 0              |
| SA_23 - RACC - Project Grants                 | NA              | 0.00             | 250,000          | 0               | 0              | 250,000          | 0.00                        | 0                | 0               | 0              | 0              |
| SA_24 - RACC - Right Brain Initiative         | NA              | 0.00             | 100,000          | 0               | 0              | 100,000          | 0.00                        | 0                | 0               | 0              | 0              |
| SA_25 - MESD Outdoor School                   | NA              | 0.00             | 125,000          | 0               | 0              | 125,000          | 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              |
| SA_35 - Utility Review Blue Ribbon Commission | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| SA_36 - Symphony in the Park                  | NA              | 0.00             | 0                | 0               | 0              | 0                | 0.00                        | 0                | 0               | 0              | 0              |
| <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>0</i>         | <i>0</i>        | <i>0</i>       | <i>0</i>       |
| <u>Realignments</u>                           |                 |                  |                  |                 |                |                  |                             |                  |                 |                |                |
| SA_03 - Mt Hood Cable Regulatory Commission   | NA              | 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              |
| <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> |
| <b>Total Special Appropriations</b>           |                 | <b>5.50</b>      | <b>1,918,986</b> | <b>418,493</b>  | <b>32,701</b>  | <b>2,370,180</b> | <b>0.00</b>                 | <b>288,791</b>   | <b>0</b>        | <b>0</b>       | <b>288,791</b> |