

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

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

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Bureau of Environmental Services</b>																					
<i>Reductions</i>																					
ES_18 - Reduce Electronics Records Management	14	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)
ES_10 - Reduction of Ecoroof Engineering Support	15	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_09 - Reduction in Portland Harbor Nat Res Trustee	16	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_07 - Reduction of Portland Harbor Tech Ct Suppor	17	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_08 - Reduction of Portland Harbor Legal Support	18	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
ES_19 - Watershed Division Reduction	NA	0.00	0	0	0	0	0.00	0	0	(73,000)	(73,000)	0.00	0	0	(73,000)	(73,000)	0.00	0	0	(73,000)	(73,000)
ES_21 - Street Sweeping Alternative Reduction	NA	0.00	0	0	0	0	0.00	0	0	(179,550)	(179,550)	0.00	0	0	(179,550)	(179,550)	0.00	0	0	(179,550)	(179,550)
<i>Total Reductions</i>		0.00	0	0	(2,286,040)	(2,286,040)	0.00	0	0	(2,172,740)	(2,172,740)	0.00	0	0	(2,172,740)	(2,172,740)	0.00	0	0	(2,172,740)	(2,172,740)
<i>Realignments</i>																					
ES_13 - Renegotiate Vector Control Lease Agreement	03	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ES_22 - Limited Term Conversions to Regular	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	0	102,644	102,644
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	0	102,644	102,644
<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>50,000</b>	<b>(2,172,740)</b>	<b>(2,122,740)</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>(2,172,740)</b>	<b>(2,122,740)</b>	<b>3.00</b>	<b>0</b>	<b>50,000</b>	<b>(2,070,096)</b>	<b>(2,020,096)</b>
<b>Bureau of Planning &amp; Sustainability</b>																					
<i>Key Priorities</i>																					
PN_01 - District Liaisons	01	3.50	177,748	0	207,238	384,986	3.50	367,248	0	0	367,248	3.50	367,248	0	0	367,248	3.50	367,248	0	0	367,248
PN_02 - State-Mandated Planning and Code Projects	02	4.00	176,446	0	205,721	382,167	4.00	186,648	0	186,648	373,296	4.00	186,648	0	186,648	373,296	4.00	186,648	0	186,648	373,296
<i>Total Key Priorities</i>		7.50	354,194	0	412,959	767,153	7.50	553,896	0	186,648	740,544	7.50	553,896	0	186,648	740,544	7.50	553,896	0	186,648	740,544
<i>Critical Needs</i>																					
PN_03 - Regulatory Improvement Code Amendment P	03	2.50	0	253,056	0	253,056	2.50	0	0	235,452	235,452	2.50	0	0	235,452	235,452	2.50	0	0	235,452	235,452
PN_05 - Salmon Safe	NA	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
PN_06 - FY 2013-14 Carryover LiDAR	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000
PN_07 - C40	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
<i>Total Critical Needs</i>		2.50	0	253,056	0	253,056	2.50	0	100,000	235,452	335,452	2.50	0	205,000	235,452	440,452	2.50	0	205,000	235,452	440,452
<i>Reductions</i>																					
PN_08 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(3,617)	(2,136)	0	(5,753)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(3,617)	(2,136)	0	(5,753)
<i>Realignments</i>																					
PN_04 - GFOG Realignments	01	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0
<i>Total Realignments</i>		0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0
<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>10.25</b>	<b>553,896</b>	<b>100,000</b>	<b>422,100</b>	<b>1,075,996</b>	<b>10.25</b>	<b>553,896</b>	<b>205,000</b>	<b>422,100</b>	<b>1,180,996</b>	<b>10.25</b>	<b>550,279</b>	<b>202,864</b>	<b>422,100</b>	<b>1,175,243</b>
<b>City Budget Office</b>																					
<i>Critical Needs</i>																					
BO_01 - Replace Budget Software System	01	0.00	0	461,700	538,300	1,000,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
BO_03 - FY 2013-14 Carryover - Hatfield Fellow	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	16,159	18,841	35,000	0.00	0	16,159	18,841	35,000
<i>Total Critical Needs</i>		0.00	0	461,700	538,300	1,000,000	0.00	0	0	0	0	0.00	0	16,159	18,841	35,000	0.00	0	16,159	18,841	35,000
<i>Reductions</i>																					
BO_02 - Eliminate Hatfield Fellow - Enterprise Server	01	0.00	0	0	0	0	0.00	(14,732)	0	(17,177)	(31,909)	0.00	(14,732)	0	(17,177)	(31,909)	0.00	(14,732)	0	(17,177)	(31,909)

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

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

Fund & Debt Management	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
<i>Critical Needs</i>																					
FM_01 - Habitat Restoration	NA	0.00	2,100,000	0	0	2,100,000	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
FM_02 - Urban Renewal Area Defeasance	NA	0.00	0	0	0	0	0.00	(1,500,000)	0	0	(1,500,000)	0.00	(1,500,000)	0	0	(1,500,000)	0.00	(1,500,000)	0	0	(1,500,000)
FM_04 - Comp Set-Aside Reduction	NA	0.00	0	0	0	0	0.00	(79,253)	0	0	(79,253)	0.00	(79,253)	0	0	(79,253)	0.00	(79,253)	0	0	(79,253)
FM_05 - Unspent 13-14 GF Contingency	NA	0.00	0	0	0	0	0.00	0	(491,279)	0	(491,279)	0.00	0	(931,279)	0	(931,279)	0.00	0	(931,279)	0	(931,279)
FM_06 - FY 2013-14 Carryover Offset	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(3,419,361)	0	(3,419,361)	0.00	0	(3,419,361)	0	(3,419,361)
FM_07 - FY 2013-14 Carryover - Police MAV to Contin	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	834,619	0	834,619	0.00	0	834,619	0	834,619
FM_08 - FY 2013-14 Carryover - Overhead True-Up R	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	408,570	0	408,570	0.00	0	408,570	0	408,570
FM_09 - Reduce FY 2014-15 Contingency	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(275,000)	(100,000)	0	(375,000)	0.00	(474,375)	(198,741)	0	(673,116)
FM_10 - Transfer from Facilities for Unspent ADA Func	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(36,085)	0	(36,085)
<i>Total Critical Needs</i>		0.00	2,100,000	0	0	2,100,000	0.00	(579,253)	(491,279)	0	(1,070,532)	0.00	(854,253)	(3,207,451)	0	(4,061,704)	0.00	(1,053,628)	(3,342,277)	0	(4,395,905)
<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>(579,253)</b>	<b>(491,279)</b>	<b>0</b>	<b>(1,070,532)</b>	<b>0.00</b>	<b>(854,253)</b>	<b>(3,207,451)</b>	<b>0</b>	<b>(4,061,704)</b>	<b>0.00</b>	<b>(1,053,628)</b>	<b>(3,342,277)</b>	<b>0</b>	<b>(4,395,905)</b>
<b>Office of Equity &amp; Human Rights</b>																					
<i>Key Priorities</i>																					
OE_01 - Enhance Equity Services To City Bureaus	01	1.00	61,681	0	24,569	86,250	(0.00)	0	0	0	0	(0.00)	0	0	0	0	(0.00)	0	0	0	0
<i>Total Key Priorities</i>		1.00	61,681	0	24,569	86,250	(0.00)	0	0	0	0	(0.00)	0	0	0	0	(0.00)	0	0	0	0
<i>Critical Needs</i>																					
OE_04 - Title II / VI Civil Rights Program Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	2.00	96,302	61,462	183,938	341,702
OE_06 - ADA Transition Plan Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	45,580	53,143	98,723
<i>Total Critical Needs</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	2.00	96,302	107,042	237,081	440,425
<i>Reductions</i>																					
OE_05 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(98)	(58)	(181)	(337)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(98)	(58)	(181)	(337)
<i>Realignments</i>																					
OE_02 - Pilot Culturally-Specific Mentorship Program	02	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
OE_03 - Enhance Translation & Interpretation Services	02	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<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>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>96,204</b>	<b>106,984</b>	<b>236,900</b>	<b>440,088</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	2.00	104,995	0	122,416	227,411	2.00	104,995	0	122,416	227,411	2.00	104,995	0	122,416	227,411
<i>Total Key Priorities</i>		1.00	45,561	0	53,121	98,682	2.00	104,995	0	122,416	227,411	2.00	104,995	0	122,416	227,411	2.00	104,995	0	122,416	227,411
<i>Reductions</i>																					
GR_02 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(96)	(57)	(178)	(331)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(96)	(57)	(178)	(331)
<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>2.00</b>	<b>104,995</b>	<b>0</b>	<b>122,416</b>	<b>227,411</b>	<b>2.00</b>	<b>104,995</b>	<b>0</b>	<b>122,416</b>	<b>227,411</b>	<b>2.00</b>	<b>104,899</b>	<b>(57)</b>	<b>122,238</b>	<b>227,080</b>
<b>Office of Management &amp; Finance</b>																					
<i>Key Priorities</i>																					

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<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	1.00	0	0	136,801	136,801	1.00	0	0	136,801	136,801
MF_17 - BIBS - Risk - Earthquake Insurance	02	0.00	0	0	500,000	500,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>636,801</i>	<i>636,801</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>136,801</i>	<i>136,801</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>136,801</i>	<i>136,801</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>136,801</i>	<i>136,801</i>
<i>Critical Needs</i>																					
MF_15 - Revenue - Tax Info Exchange-IRS and Portlan	01	1.00	165,000	0	0	165,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_12 - BHR-City-Wide Non-Rep Class/Compensatio	02	0.00	0	138,510	161,490	300,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_10 - BTS-Network Security Analyst	03	1.00	0	0	116,381	116,381	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_19 - BIBS/Facilities Svcs - ADA Trans Plan Proj M	04	1.00	0	0	123,121	123,121	1.00	0	0	123,121	123,121	1.00	0	0	123,121	123,121	0.00	0	0	0	0
MF_01 - BIBS/CityFleet - Consolidate Mult Co Fleet S	05	7.00	0	0	756,268	756,268	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_18 - BIBS - Procurement - Asst.Procurement Spec	06	1.00	0	0	50,000	50,000	1.00	0	0	50,000	50,000	1.00	0	0	50,000	50,000	1.00	0	0	50,000	50,000
MF_07 - BIBS/Facilities Svcs - Janitorial Services	07	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000
MF_09 - BTS-Mitigate impact of Enterprise Server Cha	08	0.00	0	533,435	(533,435)	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_20 - Revenue- Property Management Fund GFOH	09	0.00	0	25,000	0	25,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_23 - RegJIN Systems Technician - Transfer from F	NA	0.00	0	0	0	0	1.00	0	0	134,904	134,904	1.00	0	0	134,904	134,904	1.00	0	0	134,904	134,904
MF_25 - FY 2013-14 Carryover Class Comp	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	138,510	161,490	300,000	0.00	0	138,510	161,490	300,000
MF_26 - FY 2013-14 Carryover Training and Dvlp Anal	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	54,942	64,058	119,000	1.00	0	54,942	64,058	119,000
MF_27 - FY 2013-14 Carryover OCT Litigation	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
MF_28 - FY 2013-14 Carryover Coordinated Cleanup	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
MF_29 - FY 2013-14 Carryover Innovation Fund	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	124,000	0	124,000	0.00	0	124,000	0	124,000
MF_30 - OMF Study Rec: Chief Financial Officer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	143,280	1,450	104,370	249,100
MF_33 - CAO's Office - Policy Analyst Funding	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	76,123	0	88,752	164,875
MF_35 - Flu Shot Program	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	29,638	29,638
<i>Total Critical Needs</i>		<i>11.00</i>	<i>165,000</i>	<i>696,945</i>	<i>873,825</i>	<i>1,735,770</i>	<i>3.00</i>	<i>0</i>	<i>0</i>	<i>508,025</i>	<i>508,025</i>	<i>4.00</i>	<i>0</i>	<i>692,452</i>	<i>733,573</i>	<i>1,426,025</i>	<i>4.00</i>	<i>219,403</i>	<i>693,902</i>	<i>833,212</i>	<i>1,746,517</i>
<i>Reductions</i>																					
MF_21 - Enterprise Server Savings	NA	0.00	0	0	0	0	0.00	(233,410)	0	(190,521)	(423,931)	0.00	(233,410)	0	(190,521)	(423,931)	0.00	(233,410)	0	(190,521)	(423,931)
MF_31 - OMF Study Rec: Transfer ADA Program	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	0	0	(208,581)	(208,581)
MF_32 - OMF Study Rec: Transfer Regulatory Prograr	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(9.00)	0	0	(1,211,335)	(1,211,335)
MF_34 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(4,451)	(2,628)	(3,585)	(10,664)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(233,410)</i>	<i>0</i>	<i>(190,521)</i>	<i>(423,931)</i>	<i>0.00</i>	<i>(233,410)</i>	<i>0</i>	<i>(190,521)</i>	<i>(423,931)</i>	<i>(10.00)</i>	<i>(237,861)</i>	<i>(2,628)</i>	<i>(1,614,022)</i>	<i>(1,854,511)</i>
<i>Realignments</i>																					
MF_11 - BHR-Senior Human Resources Analyst	01	1.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_02 - BHR-Workforce Development	02	1.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_13 - Revenue - Utility Franchise/License Fee Audii	03	0.50	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_16 - BIBS - Risk - Risk Specialist	04	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
MF_04 - BTS-Police IT Information Systems Supervisc	05	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_05 - BIBS/Facilities Svcs - Project Manager	06	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
MF_06 - BIBS/Facilities Svcs - Maintenance Techniciar	07	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
MF_14 - Revenue - MHCRRC Special Appropriation	08	0.00	(288,791)	0	0	(288,791)	0.00	(288,791)	0	0	(288,791)	0.00	(288,791)	0	0	(288,791)	0.00	(288,791)	0	0	(288,791)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Office of Management &amp; Finance</b>																					
<i>Realignments</i>																					
MF_24 - Transfer Position from PBOT to BTS	NA	0.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		5.50	(288,791)	0	0	(288,791)	4.00	(288,791)	0	0	(288,791)	4.00	(288,791)	0	0	(288,791)	4.00	(288,791)	0	0	(288,791)
<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>8.00</b>	<b>(522,201)</b>	<b>0</b>	<b>454,305</b>	<b>(67,896)</b>	<b>9.00</b>	<b>(522,201)</b>	<b>692,452</b>	<b>679,853</b>	<b>850,104</b>	<b>(1.00)</b>	<b>(307,249)</b>	<b>691,274</b>	<b>(644,009)</b>	<b>(259,984)</b>
<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	140,000	0	0	140,000	0.00	140,000	0	0	140,000	0.00	140,000	0	0	140,000
NI_04 - East Portland Action Plan Implementation	01	1.00	0	300,000	0	300,000	1.00	0	300,000	0	300,000	1.00	0	300,000	0	300,000	1.00	0	300,000	0	300,000
NI_02 - Priority #2-ONI Priority Restorations/Expansior	02	0.50	200,000	0	0	200,000	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
NI_03 - Restoration/Expansion of other critical program	03	3.00	1,335,876	0	0	1,335,876	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
NI_06 - Noise Meter and Mapping Equipment	03	0.00	0	37,000	0	37,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_07 - Review of Diversity and Civic Leadership Prog	04	0.00	0	40,000	0	40,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
<i>Total Key Priorities</i>		4.50	1,900,876	377,000	0	2,277,876	1.00	175,000	320,000	0	495,000	1.00	175,000	320,000	0	495,000	1.00	175,000	320,000	0	495,000
<i>Critical Needs</i>																					
NI_05 - ADA Transition Plan - Historic Kenton Firehous	02	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_08 - Restorative Justice Program	NA	0.00	28,000	0	0	28,000	0.00	0	28,000	0	28,000	0.00	0	28,000	0	28,000	0.00	0	28,000	0	28,000
NI_09 - FY 2013-14 Carryover - Historic Kenton Firehc	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000
NI_10 - FY 2013-14 Carryover for Equity Training	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
NI_11 - FY 2013-14 Carryover for 40-year Anniversary	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
NI_12 - FY 2013-14 Carryover - Disab Disaster Prep V	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
NI_13 - FY 2013-14 Carryover for Long-Term DCL Stru	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
NI_14 - FY 2013-14 Carryover -Transferred Noise Res	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	56,742	0	56,742	0.00	0	56,742	0	56,742
<i>Total Critical Needs</i>		0.00	28,000	100,000	0	128,000	0.00	0	28,000	0	28,000	0.00	0	229,742	0	229,742	0.00	0	229,742	0	229,742
<i>Reductions</i>																					
NI_15 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(1,265)	(747)	0	(2,012)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(1,265)	(747)	0	(2,012)
<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>1.00</b>	<b>175,000</b>	<b>348,000</b>	<b>0</b>	<b>523,000</b>	<b>1.00</b>	<b>175,000</b>	<b>549,742</b>	<b>0</b>	<b>724,742</b>	<b>1.00</b>	<b>173,735</b>	<b>548,995</b>	<b>0</b>	<b>722,730</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	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380
AT_02 - Legal Records Paralegal	02	1.00	50,835	0	59,269	110,104	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Critical Needs</i>		2.00	125,344	0	146,140	271,484	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380	1.00	74,509	0	86,871	161,380
<i>Reductions</i>																					
AT_03 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(734)	(433)	(1,361)	(2,528)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(734)	(433)	(1,361)	(2,528)
<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>1.00</b>	<b>74,509</b>	<b>0</b>	<b>86,871</b>	<b>161,380</b>	<b>1.00</b>	<b>74,509</b>	<b>0</b>	<b>86,871</b>	<b>161,380</b>	<b>1.00</b>	<b>73,775</b>	<b>(433)</b>	<b>85,510</b>	<b>158,852</b>
<b>Office of the City Auditor</b>																					
<i>Critical Needs</i>																					



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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<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	0.00	0	0	0	0	0.00	0	0	0	0
AU_03 - New .25 OSS II for Council minutes support	02	0.25	6,255	0	7,293	13,548	0.25	6,255	0	7,293	13,548	0.25	6,255	0	7,293	13,548	0.25	6,255	0	7,293	13,548
AU_04 - FY 2013-14 Carryover Records Management	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	13,851	16,149	30,000	0.00	0	13,851	16,149	30,000
AU_05 - FY 2013-14 Carryover Replace Lien Acct Sys	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	115,425	134,575	250,000	0.00	0	115,425	134,575	250,000
<i>Total Critical Needs</i>		<i>3.25</i>	<i>215,819</i>	<i>318,791</i>	<i>623,309</i>	<i>1,157,919</i>	<i>0.25</i>	<i>6,255</i>	<i>0</i>	<i>7,293</i>	<i>13,548</i>	<i>0.25</i>	<i>6,255</i>	<i>129,276</i>	<i>158,017</i>	<i>293,548</i>	<i>0.25</i>	<i>6,255</i>	<i>129,276</i>	<i>158,017</i>	<i>293,548</i>
<i>Reductions</i>																					
AU_06 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(621)	(367)	(1,152)	(2,140)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(621)</i>	<i>(367)</i>	<i>(1,152)</i>	<i>(2,140)</i>
<i>Realignments</i>																					
AU_02 - Realignment: Council minutes support staff	01	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0	0.25	0	0	0	0
<i>Total Realignments</i>		<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>6,255</b>	<b>0</b>	<b>7,293</b>	<b>13,548</b>	<b>0.50</b>	<b>6,255</b>	<b>129,276</b>	<b>158,017</b>	<b>293,548</b>	<b>0.50</b>	<b>5,634</b>	<b>128,909</b>	<b>156,865</b>	<b>291,408</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	1.00	78,700	0	91,757	170,457	1.00	78,700	0	91,757	170,457	1.00	78,700	0	91,757	170,457
MY_02 - Summer Works	NA	0.00	0	0	0	0	0.00	180,000	0	0	180,000	0.00	180,000	0	0	180,000	0.00	180,000	0	0	180,000
MY_03 - Black Male Achievement	NA	0.00	0	0	0	0	0.00	100,000	100,000	0	200,000	0.00	100,000	100,000	0	200,000	0.00	100,000	100,000	0	200,000
MY_04 - Council Budget True-Up	NA	0.00	0	0	0	0	0.00	23,085	0	26,915	50,000	0.00	23,085	0	26,915	50,000	0.00	23,085	0	26,915	50,000
<i>Total Critical Needs</i>		<i>1.00</i>	<i>78,700</i>	<i>0</i>	<i>91,757</i>	<i>170,457</i>	<i>1.00</i>	<i>381,785</i>	<i>100,000</i>	<i>118,672</i>	<i>600,457</i>	<i>1.00</i>	<i>381,785</i>	<i>100,000</i>	<i>118,672</i>	<i>600,457</i>	<i>1.00</i>	<i>381,785</i>	<i>100,000</i>	<i>118,672</i>	<i>600,457</i>
<i>Reductions</i>																					
MY_05 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(301)	(177)	(557)	(1,035)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(301)</i>	<i>(177)</i>	<i>(557)</i>	<i>(1,035)</i>
<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>1.00</b>	<b>381,785</b>	<b>100,000</b>	<b>118,672</b>	<b>600,457</b>	<b>1.00</b>	<b>381,785</b>	<b>100,000</b>	<b>118,672</b>	<b>600,457</b>	<b>1.00</b>	<b>381,484</b>	<b>99,823</b>	<b>118,115</b>	<b>599,422</b>
<b>Portland Bureau of Emergency Management</b>																					
<i>Key Priorities</i>																					
EM_01 - Community Emergency Notification System	01	0.00	46,170	0	53,830	100,000	0.00	46,170	0	53,830	100,000	0.00	46,170	0	53,830	100,000	0.00	46,170	0	53,830	100,000
EM_02 - Sears Facility	02	0.00	0	2,884,000	0	2,884,000	0.00	0	1,202,297	0	1,202,297	0.00	0	1,202,297	0	1,202,297	0.00	0	1,202,297	0	1,202,297
<i>Total Key Priorities</i>		<i>0.00</i>	<i>46,170</i>	<i>2,884,000</i>	<i>53,830</i>	<i>2,984,000</i>	<i>0.00</i>	<i>46,170</i>	<i>1,202,297</i>	<i>53,830</i>	<i>1,302,297</i>	<i>0.00</i>	<i>46,170</i>	<i>1,202,297</i>	<i>53,830</i>	<i>1,302,297</i>	<i>0.00</i>	<i>46,170</i>	<i>1,202,297</i>	<i>53,830</i>	<i>1,302,297</i>
<i>Critical Needs</i>																					
EM_04 - Accountant II	01	(1.00)	5,762	0	(76,718)	(70,956)	(1.00)	5,762	0	(76,718)	(70,956)	(1.00)	5,762	0	(76,718)	(70,956)	(1.00)	5,762	0	(76,718)	(70,956)
EM_05 - Regional Disaster Preparedness Cost Share	02	0.00	38,180	0	0	38,180	0.00	17,628	0	20,552	38,180	0.00	17,628	0	20,552	38,180	0.00	17,628	0	20,552	38,180
EM_07 - FY 2013-14 Carryover	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	11,543	13,457	25,000	0.00	0	11,543	13,457	25,000
<i>Total Critical Needs</i>		<i>(1.00)</i>	<i>43,942</i>	<i>0</i>	<i>(76,718)</i>	<i>(32,776)</i>	<i>(1.00)</i>	<i>23,390</i>	<i>0</i>	<i>(56,166)</i>	<i>(32,776)</i>	<i>(1.00)</i>	<i>23,390</i>	<i>11,543</i>	<i>(42,709)</i>	<i>(7,776)</i>	<i>(1.00)</i>	<i>23,390</i>	<i>11,543</i>	<i>(42,709)</i>	<i>(7,776)</i>
<i>Reductions</i>																					
EM_08 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(458)	(270)	(849)	(1,577)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(458)</i>	<i>(270)</i>	<i>(849)</i>	<i>(1,577)</i>
<i>Realignments</i>																					

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Bureau of Emergency Management</b>																					
<i>Realignments</i>																					
EM_03 - Sr. Community Outreach & Information Rep.	01	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>(1.00)</b>	<b>69,560</b>	<b>1,202,297</b>	<b>(2,336)</b>	<b>1,269,521</b>	<b>(1.00)</b>	<b>69,560</b>	<b>1,213,840</b>	<b>11,121</b>	<b>1,294,521</b>	<b>(1.00)</b>	<b>69,102</b>	<b>1,213,570</b>	<b>10,272</b>	<b>1,292,944</b>
<b>Portland Bureau of Transportation</b>																					
<i>Key Priorities</i>																					
TR_02 - Infill Development Fee	01	0.00	0	275,000	0	275,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_03 - Travel Portland (Downtown Marketing Initiative)	02	0.00	828,309	0	0	828,309	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_04 - Shared Street Implementation Fund	03	0.00	0	400,000	0	400,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_05 - Portland Export and Freight Strategy	04	1.00	100,000	0	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_06 - Dignity Village	05	0.00	50,000	0	0	50,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_07 - Last Thursday Events	06	0.00	0	25,000	0	25,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_08 - Public Works Permitting - Add Eng Tech II	07	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
TR_09 - Central Business District - Add Eng Tech II	08	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
TR_10 - Dev & Building Plan Review - Add Eng Tech II	09	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
TR_18 - South Waterfront Variable Priced Parking	NA	0.00	0	0	0	0	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000
<i>Total Key Priorities</i>		<i>4.00</i>	<i>978,309</i>	<i>700,000</i>	<i>249,000</i>	<i>1,927,309</i>	<i>3.00</i>	<i>0</i>	<i>35,000</i>	<i>249,000</i>	<i>284,000</i>	<i>3.00</i>	<i>0</i>	<i>35,000</i>	<i>249,000</i>	<i>284,000</i>	<i>3.00</i>	<i>0</i>	<i>35,000</i>	<i>249,000</i>	<i>284,000</i>
<i>Critical Needs</i>																					
TR_01 - Trans Safety – Ped Crossing Imp (Citywide)	01	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_19 - Youth Bus Pass	NA	0.00	0	0	0	0	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
TR_20 - Southwest Corridor DEIS	NA	0.00	0	650,000	0	650,000	0.00	0	650,000	0	650,000	1.00	0	650,000	0	650,000	1.00	0	650,000	0	650,000
TR_23 - Add Limited-Term GIS Technician II Position	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	24,132	24,132	1.00	0	0	24,132	24,132
TR_26 - Regulatory Division	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	9.00	0	45,000	1,246,335	1,291,335
<i>Total Critical Needs</i>		<i>0.00</i>	<i>0</i>	<i>1,650,000</i>	<i>0</i>	<i>1,650,000</i>	<i>0.00</i>	<i>0</i>	<i>1,050,000</i>	<i>0</i>	<i>1,050,000</i>	<i>2.00</i>	<i>0</i>	<i>1,050,000</i>	<i>24,132</i>	<i>1,074,132</i>	<i>11.00</i>	<i>0</i>	<i>1,095,000</i>	<i>1,270,467</i>	<i>2,365,467</i>
<i>Reductions</i>																					
TR_21 - Transfer GIS Tech to BTS	NA	0.00	0	0	0	0	(1.00)	0	0	(153,108)	(153,108)	(1.00)	0	0	(153,108)	(153,108)	(1.00)	0	0	(153,108)	(153,108)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1.00)</i>	<i>0</i>	<i>0</i>	<i>(153,108)</i>	<i>(153,108)</i>	<i>(1.00)</i>	<i>0</i>	<i>0</i>	<i>(153,108)</i>	<i>(153,108)</i>	<i>(1.00)</i>	<i>0</i>	<i>0</i>	<i>(153,108)</i>	<i>(153,108)</i>
<i>Realignments</i>																					
TR_11 - Strategic Parking Mgmt Plan - Add Limited Term	01	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
TR_12 - Dev & Bldg Plan Review - Convert to Permanent	02	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_13 - Utility Permitting - Convert to Permanent	03	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_14 - Communications Program - Convert to Permanent	04	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_15 - Trans PIng - Smart Trans - Add Limited Term	05	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
TR_16 - Trans PIng - Extend Limited Term Position	06	0.67	0	0	0	0	0.67	0	0	0	0	0.67	0	0	0	0	0.67	0	0	0	0
TR_17 - Trans PIng - Convert Part Time to Full Time	07	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
TR_22 - Add Portland Streetcar Operation Supv Position	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		<i>3.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4.17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>5.17</b>	<b>0</b>	<b>1,085,000</b>	<b>95,892</b>	<b>1,180,892</b>	<b>8.17</b>	<b>0</b>	<b>1,085,000</b>	<b>120,024</b>	<b>1,205,024</b>	<b>17.17</b>	<b>0</b>	<b>1,130,000</b>	<b>1,366,359</b>	<b>2,496,359</b>



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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Development Commission</b>																					
<i>Key Priorities</i>																					
ZD_01 - Neighborhood Economic Development Grants	01	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
<i>Total Key Priorities</i>		<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Critical Needs</i>																					
ZD_02 - C40	NA	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	0	0	0	0.00	0	0	0	0
ZD_03 - VOZ	NA	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
ZD_04 - SE Works	NA	0.00	40,000	0	0	40,000	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
ZD_05 - Village Market	NA	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
ZD_06 - FY 2013-14 Carryover Early Adopter Program	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	80,000	0	80,000	0.00	0	80,000	0	80,000
ZD_07 - FY 2013-14 Carryover Startup PDX Challenge	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
<i>Total Critical Needs</i>		<i>0.00</i>	<i>40,000</i>	<i>105,000</i>	<i>0</i>	<i>145,000</i>	<i>0.00</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>	<i>0.00</i>	<i>0</i>	<i>265,000</i>	<i>0</i>	<i>265,000</i>	<i>0.00</i>	<i>0</i>	<i>265,000</i>	<i>0</i>	<i>265,000</i>
<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>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0.00</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>	<b>0.00</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>
<b>Portland Fire &amp; Rescue</b>																					
<i>Key Priorities</i>																					
FR_01 - Secure ongoing funding for SAFER grant posi	01	0.00	2,620,000	(2,620,000)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_03 - Restore Safety Chief position	02	1.00	154,782	0	12,648	167,430	0.00	0	0	0	0	1.00	154,782	0	12,648	167,430	1.00	154,782	0	12,648	167,430
FR_04 - Restore a Reconfigured (Half) Dive Team	03	0.00	70,000	0	0	70,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_05 - Restore EMS Coordinator	04	1.00	146,436	0	11,856	158,292	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>2.00</i>	<i>2,991,218</i>	<i>(2,620,000)</i>	<i>24,504</i>	<i>395,722</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>154,782</i>	<i>0</i>	<i>12,648</i>	<i>167,430</i>	<i>1.00</i>	<i>154,782</i>	<i>0</i>	<i>12,648</i>	<i>167,430</i>
<i>Critical Needs</i>																					
FR_06 - Mobile Technology	01	0.00	0	266,000	0	266,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_07 - CPR Smartphone App and CPR Training	02	0.00	0	108,000	0	108,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_08 - Paramedic Training	03	0.00	0	250,000	0	250,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_09 - ADA Upgrade and Building Maintenance	04	0.00	0	250,000	0	250,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_10 - Community Outreach and Risk Reduction	05	1.00	0	94,740	0	94,740	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_11 - FY 2013-14 Carryover for Pulse Point	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	108,000	0	108,000	0.00	0	108,000	0	108,000
<i>Total Critical Needs</i>		<i>1.00</i>	<i>0</i>	<i>968,740</i>	<i>0</i>	<i>968,740</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>108,000</i>	<i>0</i>	<i>108,000</i>	<i>0.00</i>	<i>0</i>	<i>108,000</i>	<i>0</i>	<i>108,000</i>
<i>Reductions</i>																					
FR_12 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(18,379)	(10,847)	0	(29,226)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(18,379)</i>	<i>(10,847)</i>	<i>0</i>	<i>(29,226)</i>
<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>1.00</b>	<b>154,782</b>	<b>108,000</b>	<b>12,648</b>	<b>275,430</b>	<b>1.00</b>	<b>136,403</b>	<b>97,153</b>	<b>12,648</b>	<b>246,204</b>
<b>Portland Housing Bureau</b>																					
<i>Key Priorities</i>																					
HC_01 - Permanent Hsg & Access for Vulnerable Popu	01	0.00	1,000,000	0	0	1,000,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
HC_02 - Homelessness & Emergency Prep: Shelter &	02	0.00	350,000	0	0	350,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_03 - Prevent & end homelessness for youth	03	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
HC_05 - Complete Neighborhoods: Housing Investmer	05	0.00	0	3,000,000	0	3,000,000	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
HC_06 - Short Term Rent Assistance	NA	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
<i>Total Key Priorities</i>		<i>0.00</i>	<i>2,100,000</i>	<i>3,000,000</i>	<i>0</i>	<i>5,100,000</i>	<i>0.00</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,250,000</i>	<i>0.00</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,250,000</i>	<i>0.00</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,250,000</i>

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Housing Bureau</b>																					
<i>Critical Needs</i>																					
HC_04 - Equity: Fair Housing and Title VI Programs	04	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	0	100,000	100,000	0.00	0	0	0	0
HC_07 - FY 2013-14 Carryover Staff Equity Training	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
HC_08 - FY 2013-14 Carryover HomeStart Homeless :	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
<i>Total Critical Needs</i>		<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>410,000</i>	<i>100,000</i>	<i>510,000</i>	<i>0.00</i>	<i>0</i>	<i>410,000</i>	<i>0</i>	<i>410,000</i>
<i>Reductions</i>																					
HC_09 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(6,155)	(3,633)	0	(9,788)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(6,155)</i>	<i>(3,633)</i>	<i>0</i>	<i>(9,788)</i>
<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>1,250,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0.00</b>	<b>1,250,000</b>	<b>1,410,000</b>	<b>100,000</b>	<b>2,760,000</b>	<b>0.00</b>	<b>1,243,845</b>	<b>1,406,367</b>	<b>0</b>	<b>2,650,212</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	20.00	281,426	0	281,426	562,852	22.00	281,426	0	304,426	585,852	22.00	281,426	0	304,426	585,852
PK_05 - Access & Equity Program	05	0.00	150,000	0	0	150,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		<i>32.00</i>	<i>1,295,883</i>	<i>0</i>	<i>0</i>	<i>1,295,883</i>	<i>20.00</i>	<i>281,426</i>	<i>0</i>	<i>281,426</i>	<i>562,852</i>	<i>22.00</i>	<i>281,426</i>	<i>0</i>	<i>304,426</i>	<i>585,852</i>	<i>22.00</i>	<i>281,426</i>	<i>0</i>	<i>304,426</i>	<i>585,852</i>
<i>Critical Needs</i>																					
PK_01 - Workplace Improvements - Mount Tabor Yard	01	0.00	0	2,040,000	0	2,040,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_03 - Funding and Expansion of GRUNT Program	03	1.00	128,000	0	0	128,000	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000
PK_04 - Parks & Natural Areas Maintenance Enhance	04	9.00	928,116	90,000	0	1,018,116	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_06 - ADA Transition Plan	06	1.00	0	650,000	0	650,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_07 - Asset Management Implementation	07	3.00	260,000	0	0	260,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_08 - Major Maintenance	08	0.00	500,000	0	0	500,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
PK_09 - Ongoing funds for SUN & Aging Srvcs Pass-T	09	0.00	347,909	0	0	347,909	0.00	740,000	(235,000)	0	505,000	0.00	740,000	(235,000)	0	505,000	0.00	740,000	(235,000)	0	505,000
PK_10 - O&M from Acquisitions and Improvements	10	0.00	288,152	104,746	0	392,898	2.00	354,161	(86,212)	0	267,949	2.00	354,161	(86,212)	0	267,949	2.00	354,161	(86,212)	0	267,949
PK_11 - Transfer Loos to Parks	NA	0.00	0	0	0	0	0.00	119,000	0	0	119,000	0.00	119,000	0	0	119,000	0.00	119,000	0	0	119,000
PK_12 - Tree Regulatory Improvement Project - Parks	NA	0.00	0	0	0	0	3.00	217,812	(95,420)	52,507	174,899	4.50	394,631	(102,920)	32,701	324,412	4.50	394,631	(102,920)	32,701	324,412
PK_13 - FY 2013-14 Carryover - Reservoir Outreach	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
SA_16 - Tree Regulatory Improvement Project	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Critical Needs</i>		<i>14.00</i>	<i>2,452,177</i>	<i>2,884,746</i>	<i>0</i>	<i>5,336,923</i>	<i>5.00</i>	<i>1,740,973</i>	<i>(416,632)</i>	<i>52,507</i>	<i>1,376,848</i>	<i>6.50</i>	<i>1,917,792</i>	<i>(409,132)</i>	<i>32,701</i>	<i>1,541,361</i>	<i>6.50</i>	<i>1,917,792</i>	<i>(409,132)</i>	<i>32,701</i>	<i>1,541,361</i>
<i>Reductions</i>																					
PK_15 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(48,101)	(28,393)	0	(76,494)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(48,101)</i>	<i>(28,393)</i>	<i>0</i>	<i>(76,494)</i>
<i>Realignments</i>																					
PK_14 - Capital Project Manager	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
PK_16 - David Douglas SUN School Transfer from Spr	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	100,000	0	0	100,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<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>25.00</b>	<b>2,022,399</b>	<b>(416,632)</b>	<b>333,933</b>	<b>1,939,700</b>	<b>29.50</b>	<b>2,199,218</b>	<b>(409,132)</b>	<b>337,127</b>	<b>2,127,213</b>	<b>29.50</b>	<b>2,251,117</b>	<b>(437,525)</b>	<b>337,127</b>	<b>2,150,719</b>
<b>Portland Police Bureau</b>																					
<i>Key Priorities</i>																					
PL_12 - Equity Program Manager	01	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Police Bureau</b>																					
<i>Key Priorities</i>																					
PL_15 - Traffic Night Shift Restoration	02	4.00	250,327	0	37,344	287,671	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		5.00	402,535	0	37,344	439,879	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208	1.00	152,208	0	0	152,208
<i>Critical Needs</i>																					
PL_14 - RegJIN Systems Technician	01	1.00	0	0	87,688	87,688	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_09 - PPCOA Bargaining Agreement Cost Increase	02	0.00	68,783	0	0	68,783	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_10 - BTS IA Increase: Enterprise Server	06	0.00	0	0	0	0	0.00	0	248,142	0	248,142	0.00	0	248,142	0	248,142	0.00	0	248,142	0	248,142
PL_16 - CHIERS Funding	NA	0.00	0	0	0	0	0.00	0	330,000	0	330,000	0.00	0	330,000	0	330,000	0.00	0	330,000	0	330,000
PL_17 - Janus Youth	NA	0.00	247,000	0	0	247,000	0.00	247,000	0	0	247,000	0.00	247,000	0	0	247,000	0.00	247,000	0	0	247,000
PL_18 - Sexual Assault Resource Center (SARC)	NA	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
PL_19 - Hooper Sobering	NA	0.00	658,000	0	0	658,000	0.00	0	658,000	0	658,000	0.00	0	658,000	0	658,000	0.00	0	658,000	0	658,000
PL_20 - Lifeworks NOW	NA	0.00	200,000	0	0	200,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
PL_21 - FY 2013-14 Carryover	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	382,000	0	382,000	0.00	0	382,000	0	382,000
<i>Total Critical Needs</i>		1.00	1,223,783	0	87,688	1,311,471	0.00	397,000	1,236,142	0	1,633,142	0.00	397,000	1,618,142	0	2,015,142	0.00	397,000	1,618,142	0	2,015,142
<i>Reductions</i>																					
PL_22 - OMF IA - ADA Transfer	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(29,150)	(17,206)	0	(46,356)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(29,150)	(17,206)	0	(46,356)
<i>Realignments</i>																					
PL_11 - Data Analyst	01	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Portland Police Bureau</b>		<b>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>549,208</b>	<b>1,236,142</b>	<b>0</b>	<b>1,785,350</b>	<b>1.00</b>	<b>549,208</b>	<b>1,618,142</b>	<b>0</b>	<b>2,167,350</b>	<b>1.00</b>	<b>520,058</b>	<b>1,600,936</b>	<b>0</b>	<b>2,120,994</b>
<b>Portland Water Bureau</b>																					
<i>Reductions</i>																					
WA_01 - Budget Reduction and Realignment	01	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)
<i>Total Reductions</i>		(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)	(11.00)	0	0	(29,655,560)	(29,655,560)
<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>(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>																					
<i>Key Priorities</i>																					
SA_01 - Street Level Gang Outreach Support	NA	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000
SA_15 - SUN Investments	NA	0.00	603,000	(235,000)	0	368,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Key Priorities</i>		0.00	629,000	(235,000)	0	394,000	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000	0.00	26,000	0	0	26,000
<i>Critical Needs</i>																					
SA_07 - Venture Portland	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_10 - Earl Boyles Early Works	NA	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_11 - Right-Of-Way	NA	0.00	0	265,000	0	265,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_16 - Tree Regulatory Improvement Project	NA	5.50	409,195	88,493	32,701	530,389	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_19 - Specific Animals - Vector	NA	0.00	117,000	0	0	117,000	0.00	117,000	0	0	117,000	0.00	60,435	0	0	60,435	0.00	60,435	0	0	60,435
SA_23 - RACC - Project Grants	NA	0.00	250,000	0	0	250,000	0.00	0	0	0	0	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
SA_24 - RACC - Right Brain Initiative	NA	0.00	100,000	0	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

**City of Portland**  
 Decision Package Recommendations  
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Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Special Appropriations</b>																					
<i>Critical Needs</i>																					
SA_25 - MESD Outdoor School	NA	0.00	125,000	0	0	125,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_26 - Oregon Food Bank	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_35 - Utility Review Blue Ribbon Commission	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	50,000	0	50,000
SA_36 - Symphony in the Park	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000
<i>Total Critical Needs</i>		<i>5.50</i>	<i>1,001,195</i>	<i>653,493</i>	<i>32,701</i>	<i>1,687,389</i>	<i>0.00</i>	<i>117,000</i>	<i>100,000</i>	<i>0</i>	<i>217,000</i>	<i>0.00</i>	<i>60,435</i>	<i>540,000</i>	<i>0</i>	<i>600,435</i>	<i>0.00</i>	<i>60,435</i>	<i>590,000</i>	<i>0</i>	<i>650,435</i>
<i>Realignments</i>																					
SA_03 - Mt Hood Cable Regulatory Commission	NA	0.00	288,791	0	0	288,791	0.00	288,791	0	0	288,791	0.00	288,791	0	0	288,791	0.00	288,791	0	0	288,791
SA_34 - Transfer SUN Program to Parks	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(100,000)	0	0	(100,000)
<i>Total Realignments</i>		<i>0.00</i>	<i>288,791</i>	<i>0</i>	<i>0</i>	<i>288,791</i>	<i>0.00</i>	<i>288,791</i>	<i>0</i>	<i>0</i>	<i>288,791</i>	<i>0.00</i>	<i>288,791</i>	<i>0</i>	<i>0</i>	<i>288,791</i>	<i>0.00</i>	<i>188,791</i>	<i>0</i>	<i>0</i>	<i>188,791</i>
<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>431,791</b>	<b>100,000</b>	<b>0</b>	<b>531,791</b>	<b>0.00</b>	<b>375,226</b>	<b>540,000</b>	<b>0</b>	<b>915,226</b>	<b>0.00</b>	<b>275,226</b>	<b>590,000</b>	<b>0</b>	<b>865,226</b>
<b>GRAND TOTAL</b>		<b>126.42</b>	<b>19,331,883</b>	<b>13,548,471</b>	<b>(27,878,550)</b>	<b>5,001,804</b>	<b>46.92</b>	<b>4,573,980</b>	<b>4,684,941</b>	<b>(30,030,699)</b>	<b>(20,771,778)</b>	<b>56.42</b>	<b>4,573,980</b>	<b>4,684,941</b>	<b>(29,482,155)</b>	<b>(20,223,234)</b>	<b>60.42</b>	<b>4,573,980</b>	<b>4,684,941</b>	<b>(29,326,104)</b>	<b>(20,067,183)</b>