

**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>Unfunded Ongoing</i>																					
DS_02 - Improve Neighborhood Inspections Program	01	3.00	0	262,116	0	262,116	2.00	174,744	0	0	174,744	2.00	174,744	0	0	174,744	3.00	174,744	0	0	174,744
DS_03 - Enhanced Rental Inspection Program	02	2.00	0	174,744	0	174,744	2.00	174,744	0	0	174,744	2.00	174,744	0	0	174,744	3.00	262,116	0	0	262,116
DS_04 - Extremely Distressed Properties Enforcement	03	1.00	0	102,348	0	102,348	1.00	0	102,348	0	102,348	1.00	0	102,348	0	102,348	1.00	0	102,348	0	102,348
DS_07 - Citywide Tree Project	04	0.50	0	57,456	0	57,456	0.50	0	57,456	0	57,456	0.50	0	57,456	0	57,456	0.50	0	57,456	0	57,456
<i>Total Unfunded Ongoing</i>		6.50	0	596,664	0	596,664	5.50	349,488	159,804	0	509,292	5.50	349,488	159,804	0	509,292	7.50	436,860	159,804	0	596,664
<i>Bureau Adds</i>																					
DS_01 - Improve Overall BDS Service Level	01	14.00	0	0	0	0	14.00	0	0	0	0	14.00	0	0	0	0	14.00	0	0	0	0
DS_05 - 10% General Fund Add Back Land Use	02	1.00	115,854	0	0	115,854	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0
DS_06 - 10% General Fund Add Back Noise Program	03	0.25	21,576	0	0	21,576	0.25	21,576	0	0	21,576	0.25	21,576	0	0	21,576	0.25	21,576	0	0	21,576
DS_08 - 10% General Fund Add Back NIT	04	0.00	36,018	0	0	36,018	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_09 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau Adds</i>		15.25	173,448	0	0	173,448	14.25	21,576	0	0	21,576	14.25	21,576	0	0	21,576	15.25	21,576	0	0	21,576
<i>Realignments</i>																					
DS_10 - Transfer Noise Program to ONI	NA	0.00	0	0	0	0	(2.00)	(239,804)	0	(148,101)	(387,905)	(2.00)	(239,804)	0	(148,101)	(387,905)	(2.00)	(239,804)	0	(148,101)	(387,905)
DS_11 - Additional Spring BMP Positions	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	2.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	(2.00)	(239,804)	0	(148,101)	(387,905)	(2.00)	(239,804)	0	(148,101)	(387,905)	0.00	(239,804)	0	(148,101)	(387,905)
<b>Total Bureau of Development Services</b>		<b>21.75</b>	<b>173,448</b>	<b>596,664</b>	<b>0</b>	<b>770,112</b>	<b>17.75</b>	<b>131,260</b>	<b>159,804</b>	<b>(148,101)</b>	<b>142,963</b>	<b>17.75</b>	<b>131,260</b>	<b>159,804</b>	<b>(148,101)</b>	<b>142,963</b>	<b>22.75</b>	<b>218,632</b>	<b>159,804</b>	<b>(148,101)</b>	<b>230,335</b>
<b>Bureau of Emergency Communications</b>																					
<i>Reductions</i>																					
EC_12 - PERS Savings	NA	0.00	0	0	0	0	0.00	(268,150)	0	(71,280)	(339,430)	0.00	(268,150)	0	(71,280)	(339,430)	0.00	(268,150)	0	(71,280)	(339,430)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(268,150)	0	(71,280)	(339,430)	0.00	(268,150)	0	(71,280)	(339,430)	0.00	(268,150)	0	(71,280)	(339,430)
<i>Bureau Adds</i>																					
EC_01 - Reinstate staff for 4 police talkgroups 24 x 7	01	4.00	172,923	0	45,829	218,752	4.00	172,923	0	45,829	218,752	4.00	172,923	0	45,829	218,752	4.00	172,923	0	45,829	218,752
EC_02 - Reinstate staff for 2 fire talkgroups 24 x 7	02	2.00	103,864	0	27,526	131,390	2.00	103,864	0	27,526	131,390	2.00	103,864	0	27,526	131,390	2.00	103,864	0	27,526	131,390
EC_03 - Reinstate 4 calltaker positions	03	4.00	207,728	0	55,052	262,780	4.00	207,728	0	55,052	262,780	4.00	207,728	0	55,052	262,780	4.00	207,728	0	55,052	262,780
EC_04 - Reinstate fire TRO	04	1.00	42,455	0	11,252	53,707	1.00	42,455	0	11,252	53,707	1.00	42,455	0	11,252	53,707	1.00	42,455	0	11,252	53,707
EC_05 - Reinstate police Service Desk	05	6.00	296,709	0	78,634	375,343	6.00	296,709	0	78,634	375,343	6.00	296,709	0	78,634	375,343	6.00	296,709	0	78,634	375,343
EC_06 - Reinstate 4 calltaker positions	06	4.00	218,980	0	58,035	277,015	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EC_08 - Reinstate fire TRO2	08	1.00	73,821	0	19,564	93,385	1.00	73,821	0	19,564	93,385	1.00	73,821	0	19,564	93,385	1.00	73,821	0	19,564	93,385
EC_10 - OMF IA Adjustments	NA	0.00	146,912	0	38,935	185,847	0.00	(17,748)	0	(4,719)	(22,467)	0.00	(17,748)	0	(4,719)	(22,467)	0.00	(17,748)	0	(4,719)	(22,467)
EC_11 - SUB 1: Bridge 4 Trainees	NA	0.00	0	0	0	0	0.00	0	109,490	29,018	138,508	0.00	0	109,490	29,018	138,508	0.00	0	109,490	29,018	138,508
<i>Total Bureau Adds</i>		22.00	1,263,392	0	334,827	1,598,219	18.00	879,752	109,490	262,156	1,251,398	18.00	879,752	109,490	262,156	1,251,398	18.00	879,752	109,490	262,156	1,251,398
<b>Total Bureau of Emergency Communications</b>		<b>22.00</b>	<b>1,263,392</b>	<b>0</b>	<b>334,827</b>	<b>1,598,219</b>	<b>18.00</b>	<b>611,602</b>	<b>109,490</b>	<b>190,876</b>	<b>911,968</b>	<b>18.00</b>	<b>611,602</b>	<b>109,490</b>	<b>190,876</b>	<b>911,968</b>	<b>18.00</b>	<b>611,602</b>	<b>109,490</b>	<b>190,876</b>	<b>911,968</b>
<b>Bureau of Environmental Services</b>																					
ES_10 - Env Tech II for permitting	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	36,314	36,314
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	36,314	36,314

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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>Bureau of Environmental Services</b>																					
<i>Reductions</i>																					
ES_06 - SUB1: OMF ISF Reserve Reduction	NA	0.00	0	0	0	0	0.00	0	0	(522,000)	(522,000)	0.00	0	0	(522,000)	(522,000)	0.00	0	0	(522,000)	(522,000)
ES_07 - PERS savings	NA	0.00	0	0	0	0	0.00	0	0	(2,022,000)	(2,022,000)	0.00	0	0	(1,600,000)	(1,600,000)	0.00	0	0	(1,600,000)	(1,600,000)
ES_08 - COLA reduction	NA	0.00	0	0	0	0	0.00	0	0	(873,000)	(873,000)	0.00	0	0	(873,000)	(873,000)	0.00	0	0	(873,000)	(873,000)
<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>(3,417,000)</i>	<i>(3,417,000)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(2,995,000)</i>	<i>(2,995,000)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(2,995,000)</i>	<i>(2,995,000)</i>
<i>Bureau Adds</i>																					
ES_01 - Basic Operations and Maintenance	01	9.20	0	0	1,744,666	1,744,666	8.00	0	0	1,478,072	1,478,072	8.00	0	0	1,478,072	1,478,072	8.00	0	0	1,478,072	1,478,072
ES_02 - System Integrity	02	10.50	0	0	2,262,042	2,262,042	5.50	0	0	859,448	859,448	6.50	0	0	859,448	859,448	6.50	0	0	859,448	859,448
ES_03 - Watershed Health	03	5.00	0	0	1,783,126	1,783,126	0.00	0	0	0	0	0.00	900,552	0	0	900,552	0.00	900,552	0	0	900,552
ES_04 - Support for Others	04	8.00	0	0	5,340,865	5,340,865	0.00	0	0	2,564,108	2,564,108	0.00	0	0	2,564,108	2,564,108	0.00	0	0	2,564,108	2,564,108
ES_05 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>32.70</i>	<i>0</i>	<i>0</i>	<i>11,130,699</i>	<i>11,130,699</i>	<i>13.50</i>	<i>0</i>	<i>0</i>	<i>4,901,628</i>	<i>4,901,628</i>	<i>14.50</i>	<i>900,552</i>	<i>0</i>	<i>4,901,628</i>	<i>5,802,180</i>	<i>14.50</i>	<i>900,552</i>	<i>0</i>	<i>4,901,628</i>	<i>5,802,180</i>
<i>Realignments</i>																					
ES_09 - Watershed 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>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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Bureau of Environmental Services</b>		<b>32.70</b>	<b>0</b>	<b>0</b>	<b>11,130,699</b>	<b>11,130,699</b>	<b>13.50</b>	<b>0</b>	<b>0</b>	<b>1,484,628</b>	<b>1,484,628</b>	<b>15.50</b>	<b>900,552</b>	<b>0</b>	<b>1,906,628</b>	<b>2,807,180</b>	<b>16.50</b>	<b>900,552</b>	<b>0</b>	<b>1,942,942</b>	<b>2,843,494</b>
<b>Bureau of Fire &amp; Police Disability &amp; Retirement</b>																					
<i>Bureau Adds</i>																					
DR_01 - OMF IA Adjustments	NA	0.00	0	0	13,126	13,126	0.00	0	0	(2,459)	(2,459)	0.00	0	0	(2,459)	(2,459)	0.00	0	0	(2,459)	(2,459)
DR_02 - Match Add Back Package: Police Bureau	NA	0.00	0	0	1,250,301	1,250,301	0.00	0	0	1,102,769	1,102,769	0.00	0	0	1,102,769	1,102,769	0.00	0	0	1,102,769	1,102,769
DR_03 - Match Add Back Package: Fire Bureau	NA	0.00	0	0	1,600,000	1,600,000	0.00	0	0	776,204	776,204	0.00	0	0	776,204	776,204	0.00	0	0	776,204	776,204
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,863,427</i>	<i>2,863,427</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,876,514</i>	<i>1,876,514</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,876,514</i>	<i>1,876,514</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,876,514</i>	<i>1,876,514</i>
<b>Total Bureau of Fire &amp; Police Disability &amp; Retirement</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,863,427</b>	<b>2,863,427</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,876,514</b>	<b>1,876,514</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,876,514</b>	<b>1,876,514</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,876,514</b>	<b>1,876,514</b>
<b>Bureau of Planning &amp; Sustainability</b>																					
<i>Reductions</i>																					
PN_11 - SUB 1: Reduce River and Environmental Plar	NA	0.00	0	0	0	0	(2.00)	(206,190)	0	0	(206,190)	(2.00)	(206,190)	0	0	(206,190)	(2.00)	(206,190)	0	0	(206,190)
PN_12 - PERS Savings	NA	0.00	0	0	0	0	0.00	(213,768)	0	0	(213,768)	0.00	(213,768)	0	0	(213,768)	0.00	(213,768)	0	0	(213,768)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2.00)</i>	<i>(419,958)</i>	<i>0</i>	<i>0</i>	<i>(419,958)</i>	<i>(2.00)</i>	<i>(419,958)</i>	<i>0</i>	<i>0</i>	<i>(419,958)</i>	<i>(2.00)</i>	<i>(419,958)</i>	<i>0</i>	<i>0</i>	<i>(419,958)</i>
<i>Unfunded Ongoing</i>																					
PN_01 - Complete State-Mandated Comprehensive PI	01	3.50	0	355,500	0	355,500	3.50	0	355,500	0	355,500	3.50	0	355,500	0	355,500	3.50	0	355,500	0	355,500
PN_05 - Central Eastside Plan (SE Quadrant)	02	1.30	0	125,526	0	125,526	1.30	0	125,526	0	125,526	1.30	0	125,526	0	125,526	1.30	0	125,526	0	125,526
<i>Total Unfunded Ongoing</i>		<i>4.80</i>	<i>0</i>	<i>481,026</i>	<i>0</i>	<i>481,026</i>	<i>4.80</i>	<i>0</i>	<i>481,026</i>	<i>0</i>	<i>481,026</i>	<i>4.80</i>	<i>0</i>	<i>481,026</i>	<i>0</i>	<i>481,026</i>	<i>4.80</i>	<i>0</i>	<i>481,026</i>	<i>0</i>	<i>481,026</i>
<i>Bureau Adds</i>																					
PN_13 - PDC IGA - CET Grant		0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	0	297,692	297,692	3.00	0	0	297,692	297,692
PN_03 - RICAP (Regulatory Improvement Code Amen	01	2.50	233,064	0	0	233,064	2.50	0	0	233,064	233,064	2.50	0	0	233,064	233,064	2.50	0	0	233,064	233,064
PN_04 - Solid Waste & Recycling	02	3.40	0	0	400,000	400,000	3.40	0	0	400,000	400,000	3.40	0	0	400,000	400,000	3.40	0	0	400,000	400,000
PN_06 - Sustainable City Government	03	1.00	104,144	0	0	104,144	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_07 - Central City Urban Design	04	1.00	83,364	0	0	83,364	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_08 - District Liaisons	05	1.00	102,534	0	0	102,534	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

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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 Planning &amp; Sustainability</b>																					
<i>Bureau Adds</i>																					
PN_09 - Commercial Energy Efficiency	06	1.00	143,828	0	0	143,828	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_02 - OMF IA Adjustments	NA	0.00	51,735	0	0	51,735	0.00	(5,754)	0	0	(5,754)	0.00	(5,754)	0	0	(5,754)	0.00	(5,754)	0	0	(5,754)
<i>Total Bureau Adds</i>		9.90	718,669	0	400,000	1,118,669	5.90	(5,754)	0	633,064	627,310	8.90	(5,754)	0	930,756	925,002	8.90	(5,754)	0	930,756	925,002
<b>Total Bureau of Planning &amp; Sustainability</b>		<b>14.70</b>	<b>718,669</b>	<b>481,026</b>	<b>400,000</b>	<b>1,599,695</b>	<b>8.70</b>	<b>(425,712)</b>	<b>481,026</b>	<b>633,064</b>	<b>688,378</b>	<b>11.70</b>	<b>(425,712)</b>	<b>481,026</b>	<b>930,756</b>	<b>986,070</b>	<b>11.70</b>	<b>(425,712)</b>	<b>481,026</b>	<b>930,756</b>	<b>986,070</b>
<b>City Budget Office</b>																					
<i>Reductions</i>																					
BO_04 - PERS Savings	NA	0.00	0	0	0	0	0.00	(38,942)	0	0	(38,942)	0.00	(38,942)	0	0	(38,942)	0.00	(38,942)	0	0	(38,942)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(38,942)	0	0	(38,942)	0.00	(38,942)	0	0	(38,942)	0.00	(38,942)	0	0	(38,942)
<i>Bureau Adds</i>																					
BO_01 - Financial Analyst	01	1.00	76,043	0	0	76,043	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
BO_02 - OMF IA Adjustments	NA	0.00	15,006	0	0	15,006	0.00	(6,263)	0	0	(6,263)	0.00	(6,689)	0	0	(6,689)	0.00	(6,689)	0	0	(6,689)
<i>Total Bureau Adds</i>		1.00	91,049	0	0	91,049	0.00	(6,263)	0	0	(6,263)	0.00	(6,689)	0	0	(6,689)	0.00	(6,689)	0	0	(6,689)
<i>Realignments</i>																					
BO_03 - Administrative Support	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
<i>Total Realignments</i>		1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
<b>Total City Budget Office</b>		<b>2.00</b>	<b>91,049</b>	<b>0</b>	<b>0</b>	<b>91,049</b>	<b>1.00</b>	<b>(45,205)</b>	<b>0</b>	<b>0</b>	<b>(45,205)</b>	<b>1.00</b>	<b>(45,631)</b>	<b>0</b>	<b>0</b>	<b>(45,631)</b>	<b>1.00</b>	<b>(45,631)</b>	<b>0</b>	<b>0</b>	<b>(45,631)</b>
<b>Commissioner of Public Affairs</b>																					
<i>Reductions</i>																					
PA_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(24,729)	0	0	(24,729)	0.00	(24,729)	0	0	(24,729)	0.00	(24,729)	0	0	(24,729)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(24,729)	0	0	(24,729)	0.00	(24,729)	0	0	(24,729)	0.00	(24,729)	0	0	(24,729)
<i>Bureau Adds</i>																					
PA_01 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PA_02 - OMF IA Adjustments	NA	0.00	11,122	0	0	11,122	0.00	2,146	0	0	2,146	0.00	(8,875)	0	0	(8,875)	0.00	(8,875)	0	0	(8,875)
PA_04 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	100,321	0	(109,624)	(9,303)	0.00	100,321	0	(109,624)	(9,303)	0.00	100,321	0	(109,624)	(9,303)
<i>Total Bureau Adds</i>		0.00	11,122	0	0	11,122	0.00	102,467	0	(109,624)	(7,157)	0.00	91,446	0	(109,624)	(18,178)	0.00	91,446	0	(109,624)	(18,178)
<b>Total Commissioner of Public Affairs</b>		<b>0.00</b>	<b>11,122</b>	<b>0</b>	<b>0</b>	<b>11,122</b>	<b>0.00</b>	<b>77,738</b>	<b>0</b>	<b>(109,624)</b>	<b>(31,886)</b>	<b>0.00</b>	<b>66,717</b>	<b>0</b>	<b>(109,624)</b>	<b>(42,907)</b>	<b>0.00</b>	<b>66,717</b>	<b>0</b>	<b>(109,624)</b>	<b>(42,907)</b>
<b>Commissioner of Public Safety</b>																					
<i>Reductions</i>																					
PS_02 - PERS Savings	NA	0.00	0	0	0	0	0.00	(16,833)	0	0	(16,833)	0.00	(16,833)	0	0	(16,833)	0.00	(16,833)	0	0	(16,833)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(16,833)	0	0	(16,833)	0.00	(16,833)	0	0	(16,833)	0.00	(16,833)	0	0	(16,833)
<i>Bureau Adds</i>																					
PS_01 - OMF IA Adjustments	NA	0.00	9,019	0	0	9,019	0.00	2,918	0	0	2,918	0.00	(7,386)	0	0	(7,386)	0.00	(7,386)	0	0	(7,386)
PS_03 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	95,670	0	49,164	144,834	0.00	95,670	0	49,164	144,834	0.00	95,670	0	49,164	144,834
<i>Total Bureau Adds</i>		0.00	9,019	0	0	9,019	0.00	98,588	0	49,164	147,752	0.00	88,284	0	49,164	137,448	0.00	88,284	0	49,164	137,448
<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>Commissioner of Public Safety</b>																					
<i>Realignments</i>																					
PS_04 - New Position	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0
<i>Total 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>1.00</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>9,019</b>	<b>0</b>	<b>0</b>	<b>9,019</b>	<b>0.00</b>	<b>81,755</b>	<b>0</b>	<b>49,164</b>	<b>130,919</b>	<b>0.00</b>	<b>71,451</b>	<b>0</b>	<b>49,164</b>	<b>120,615</b>	<b>1.00</b>	<b>71,451</b>	<b>0</b>	<b>49,164</b>	<b>120,615</b>
<b>Commissioner of Public Utilities</b>																					
<i>Reductions</i>																					
PU_02 - PERS Savings	NA	0.00	0	0	0	0	0.00	(11,682)	0	0	(11,682)	0.00	(11,682)	0	0	(11,682)	0.00	(11,682)	0	0	(11,682)
PU_03 - Eliminate Interagency Revenues	NA	0.00	0	0	0	0	0.00	0	0	(162,854)	(162,854)	0.00	0	0	(162,854)	(162,854)	0.00	0	0	(162,854)	(162,854)
<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>(11,682)</i>	<i>0</i>	<i>(162,854)</i>	<i>(174,536)</i>	<i>0.00</i>	<i>(11,682)</i>	<i>0</i>	<i>(162,854)</i>	<i>(174,536)</i>	<i>0.00</i>	<i>(11,682)</i>	<i>0</i>	<i>(162,854)</i>	<i>(174,536)</i>
<i>Bureau Adds</i>																					
PU_01 - OMF IA Adjustments	NA	0.00	10,609	0	0	10,609	0.00	2,981	0	0	2,981	0.00	(8,065)	0	0	(8,065)	0.00	(8,065)	0	0	(8,065)
PU_04 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	79,690	0	38,341	118,031	0.00	79,690	0	38,341	118,031	0.00	79,690	0	38,341	118,031
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>10,609</i>	<i>0</i>	<i>0</i>	<i>10,609</i>	<i>0.00</i>	<i>82,671</i>	<i>0</i>	<i>38,341</i>	<i>121,012</i>	<i>0.00</i>	<i>71,625</i>	<i>0</i>	<i>38,341</i>	<i>109,966</i>	<i>0.00</i>	<i>71,625</i>	<i>0</i>	<i>38,341</i>	<i>109,966</i>
<b>Total Commissioner of Public Utilities</b>		<b>0.00</b>	<b>10,609</b>	<b>0</b>	<b>0</b>	<b>10,609</b>	<b>0.00</b>	<b>70,989</b>	<b>0</b>	<b>(124,513)</b>	<b>(53,524)</b>	<b>0.00</b>	<b>59,943</b>	<b>0</b>	<b>(124,513)</b>	<b>(64,570)</b>	<b>0.00</b>	<b>59,943</b>	<b>0</b>	<b>(124,513)</b>	<b>(64,570)</b>
<b>Commissioner of Public Works</b>																					
<i>Reductions</i>																					
PW_02 - PERS Savings	NA	0.00	0	0	0	0	0.00	(18,616)	0	0	(18,616)	0.00	(18,616)	0	0	(18,616)	0.00	(18,616)	0	0	(18,616)
<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>(18,616)</i>	<i>0</i>	<i>0</i>	<i>(18,616)</i>	<i>0.00</i>	<i>(18,616)</i>	<i>0</i>	<i>0</i>	<i>(18,616)</i>	<i>0.00</i>	<i>(18,616)</i>	<i>0</i>	<i>0</i>	<i>(18,616)</i>
<i>Bureau Adds</i>																					
PW_01 - OMF IA Adjustments	NA	0.00	10,021	0	0	10,021	0.00	2,273	0	0	2,273	0.00	(7,969)	0	0	(7,969)	0.00	(7,969)	0	0	(7,969)
PW_03 - Council Budget Restructure	NA	0.00	0	0	0	0	0.00	76,708	0	22,119	98,827	0.00	76,708	0	22,119	98,827	0.00	76,708	0	22,119	98,827
PW_04 - Eliminate Interagency Revenues	NA	0.00	0	0	0	0	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>10,021</i>	<i>0</i>	<i>0</i>	<i>10,021</i>	<i>0.00</i>	<i>78,981</i>	<i>0</i>	<i>(77,881)</i>	<i>1,100</i>	<i>0.00</i>	<i>68,739</i>	<i>0</i>	<i>(77,881)</i>	<i>(9,142)</i>	<i>0.00</i>	<i>68,739</i>	<i>0</i>	<i>(77,881)</i>	<i>(9,142)</i>
<b>Total Commissioner of Public Works</b>		<b>0.00</b>	<b>10,021</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>0.00</b>	<b>60,365</b>	<b>0</b>	<b>(77,881)</b>	<b>(17,516)</b>	<b>0.00</b>	<b>50,123</b>	<b>0</b>	<b>(77,881)</b>	<b>(27,758)</b>	<b>0.00</b>	<b>50,123</b>	<b>0</b>	<b>(77,881)</b>	<b>(27,758)</b>
<b>Fund and Debt Management</b>																					
<i>Reductions</i>																					
FM_01 - SUB1: OMF ISF Reserve Reduction	NA	0.00	0	0	0	0	0.00	0	(2,503,316)	0	(2,503,316)	0.00	0	(2,503,316)	0	(2,503,316)	0.00	0	(2,503,316)	0	(2,503,316)
FM_02 - SUB1: Span of Control Analysis	NA	0.00	0	0	0	0	0.00	(1,100,000)	1,100,000	0	0	0.00	(1,100,000)	1,100,000	0	0	0.00	(1,100,000)	1,100,000	0	0
FM_03 - SUB1: Administrative Process Review	NA	0.00	0	0	0	0	0.00	(450,000)	450,000	0	0	0.00	(450,000)	450,000	0	0	0.00	(450,000)	450,000	0	0
FM_05 - COLA Reduction	NA	0.00	0	0	0	0	0.00	(1,764,163)	(292,896)	0	(2,057,059)	0.00	(1,764,163)	(292,896)	0	(2,057,059)	0.00	(1,764,163)	(292,896)	0	(2,057,059)
FM_07 - Offset for Carryover Requests from 12-13	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(588,309)	0	(588,309)	0.00	0	(588,309)	0	(588,309)
FM_08 - Additional ULF Revenues from CenturyLink	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(500,000)	0	0	(500,000)	0.00	(500,000)	0	0	(500,000)
FM_09 - Additional Contingency from Proposed	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 Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(3,314,163)</i>	<i>(1,246,212)</i>	<i>0</i>	<i>(4,560,375)</i>	<i>0.00</i>	<i>(3,814,163)</i>	<i>(1,834,521)</i>	<i>0</i>	<i>(5,648,684)</i>	<i>0.00</i>	<i>(3,814,163)</i>	<i>(1,834,521)</i>	<i>0</i>	<i>(5,648,684)</i>
<i>Bureau Adds</i>																					
FM_04 - Century Link and Arts Tax Collection Continge	NA	0.00	0	0	0	0	0.00	1,600,000	0	0	1,600,000	0.00	1,600,000	0	0	1,600,000	0.00	1,600,000	0	0	1,600,000
FM_06 - Backfill Loss of ULF Revenues from Water/B&E	NA	0.00	0	0	0	0	0.00	269,000	0	0	269,000	0.00	269,000	0	0	269,000	0.00	269,000	0	0	269,000

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

Fund and 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
<b>Fund and Debt Management</b>																					
<i>Bureau Adds</i>																					
FM_10 - General Fund Overhead Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	249,617	0	(249,685)	(68)	0.00	249,617	0	(249,685)	(68)
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>1,869,000</i>	<i>0</i>	<i>0</i>	<i>1,869,000</i>	<i>0.00</i>	<i>2,118,617</i>	<i>0</i>	<i>(249,685)</i>	<i>1,868,932</i>	<i>0.00</i>	<i>2,118,617</i>	<i>0</i>	<i>(249,685)</i>	<i>1,868,932</i>
<b>Total Fund and Debt Management</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(1,445,163)</b>	<b>(1,246,212)</b>	<b>0</b>	<b>(2,691,375)</b>	<b>0.00</b>	<b>(1,695,546)</b>	<b>(1,834,521)</b>	<b>(249,685)</b>	<b>(3,779,752)</b>	<b>0.00</b>	<b>(1,695,546)</b>	<b>(1,834,521)</b>	<b>(249,685)</b>	<b>(3,779,752)</b>
<b>Office of Equity &amp; Human Rights</b>																					
<i>Reductions</i>																					
OE_04 - PERS Savings	NA	0.00	0	0	0	0	0.00	(11,418)	0	0	(11,418)	0.00	(11,418)	0	0	(11,418)	0.00	(11,418)	0	0	(11,418)
<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>(11,418)</i>	<i>0</i>	<i>0</i>	<i>(11,418)</i>	<i>0.00</i>	<i>(11,418)</i>	<i>0</i>	<i>0</i>	<i>(11,418)</i>	<i>0.00</i>	<i>(11,418)</i>	<i>0</i>	<i>0</i>	<i>(11,418)</i>
<i>Bureau Adds</i>																					
OE_02 - Citywide Equity Training & Education	01	0.00	54,268	0	0	54,268	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
OE_03 - Strategic Planning and Consulting	02	0.00	30,000	0	0	30,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
OE_01 - OMF IA Adjustments	NA	0.00	2,649	0	0	2,649	0.00	(1,235)	0	0	(1,235)	0.00	(1,235)	0	0	(1,235)	0.00	(1,235)	0	0	(1,235)
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>86,917</i>	<i>0</i>	<i>0</i>	<i>86,917</i>	<i>0.00</i>	<i>(1,235)</i>	<i>0</i>	<i>0</i>	<i>(1,235)</i>	<i>0.00</i>	<i>(1,235)</i>	<i>0</i>	<i>0</i>	<i>(1,235)</i>	<i>0.00</i>	<i>(1,235)</i>	<i>0</i>	<i>0</i>	<i>(1,235)</i>
<b>Total Office of Equity &amp; Human Rights</b>		<b>0.00</b>	<b>86,917</b>	<b>0</b>	<b>0</b>	<b>86,917</b>	<b>0.00</b>	<b>(12,653)</b>	<b>0</b>	<b>0</b>	<b>(12,653)</b>	<b>0.00</b>	<b>(12,653)</b>	<b>0</b>	<b>0</b>	<b>(12,653)</b>	<b>0.00</b>	<b>(12,653)</b>	<b>0</b>	<b>0</b>	<b>(12,653)</b>
<b>Office of Government Relations</b>																					
<i>Reductions</i>																					
GR_04 - Alternative Revenues and .5 FTE Cut	NA	0.00	0	0	0	0	(0.50)	(133,288)	0	85,000	(48,288)	(0.50)	(133,288)	0	85,000	(48,288)	(0.50)	(133,288)	0	85,000	(48,288)
GR_05 - PERS Savings	NA	0.00	0	0	0	0	0.00	(19,272)	0	0	(19,272)	0.00	(19,272)	0	0	(19,272)	0.00	(19,272)	0	0	(19,272)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(0.50)</i>	<i>(152,560)</i>	<i>0</i>	<i>85,000</i>	<i>(67,560)</i>	<i>(0.50)</i>	<i>(152,560)</i>	<i>0</i>	<i>85,000</i>	<i>(67,560)</i>	<i>(0.50)</i>	<i>(152,560)</i>	<i>0</i>	<i>85,000</i>	<i>(67,560)</i>
<i>Unfunded Ongoing</i>																					
GR_01 - Federal Assistant	01	1.00	0	106,770	0	106,770	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>1.00</i>	<i>0</i>	<i>106,770</i>	<i>0</i>	<i>106,770</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>Bureau Adds</i>																					
GR_02 - 10% GR Add Back	01	0.00	41,150	0	0	41,150	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
GR_03 - OMF IA Adjustments	NA	0.00	11,707	0	0	11,707	0.00	354	0	0	354	0.00	(5,346)	0	0	(5,346)	0.00	(5,346)	0	0	(5,346)
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>52,857</i>	<i>0</i>	<i>0</i>	<i>52,857</i>	<i>0.00</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>354</i>	<i>0.00</i>	<i>(5,346)</i>	<i>0</i>	<i>0</i>	<i>(5,346)</i>	<i>0.00</i>	<i>(5,346)</i>	<i>0</i>	<i>0</i>	<i>(5,346)</i>
<b>Total Office of Government Relations</b>		<b>1.00</b>	<b>52,857</b>	<b>106,770</b>	<b>0</b>	<b>159,627</b>	<b>(0.50)</b>	<b>(152,206)</b>	<b>0</b>	<b>85,000</b>	<b>(67,206)</b>	<b>(0.50)</b>	<b>(157,906)</b>	<b>0</b>	<b>85,000</b>	<b>(72,906)</b>	<b>(0.50)</b>	<b>(157,906)</b>	<b>0</b>	<b>85,000</b>	<b>(72,906)</b>
<b>Office of Management &amp; Finance</b>																					
<i>Reductions</i>																					
MF_79 - Risk - Insurance and Claims Reserve Transfe		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_65 - OMF COLA Savings	NA	0.00	0	0	0	0	0.00	0	0	(637,747)	(637,747)	0.00	0	0	(637,747)	(637,747)	0.00	0	0	(637,747)	(637,747)
MF_66 - OMF PERS Savings	NA	0.00	0	0	0	0	0.00	0	0	(968,621)	(968,621)	0.00	0	0	(968,621)	(968,621)	0.00	0	0	(968,621)	(968,621)
MF_72 - SUB 1: Increase replacement cycle sedans/tr	NA	0.00	0	0	0	0	0.00	0	0	(203,678)	(203,678)	0.00	0	0	(203,678)	(203,678)	0.00	0	0	(203,678)	(203,678)
MF_73 - SUB 1: Reduce under-utilized vehicles	NA	0.00	0	0	0	0	0.00	0	0	(307,856)	(307,856)	0.00	0	0	(307,856)	(307,856)	0.00	0	0	(307,856)	(307,856)
MF_74 - SUB 1: Increase replacement cycle for printer	NA	0.00	0	0	0	0	0.00	0	0	(80,544)	(80,544)	0.00	0	0	(80,544)	(80,544)	0.00	0	0	(80,544)	(80,544)
MF_75 - Additional Cuts to Security Contract	NA	0.00	0	0	0	0	0.00	(190,000)	0	0	(190,000)	0.00	0	0	(207,209)	(207,209)	0.00	0	0	(207,209)	(207,209)
MF_76 - OMF Alternative Proposal Reorg Savings	NA	0.00	0	0	0	0	(1.00)	(312,000)	0	0	(312,000)	(1.00)	(312,000)	0	0	(312,000)	(1.00)	(312,000)	0	0	(312,000)
MF_77 - PERS Savings	NA	0.00	0	0	0	0	0.00	(670,986)	0	0	(670,986)	0.00	(670,986)	0	0	(670,986)	0.00	(670,986)	0	0	(670,986)



**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>Reductions</i>																					
MF_78 - Eliminate IA with Mayor's Office	NA	0.00	0	0	0	0	(130,000)	0	0	(130,000)	0.00	(130,000)	0	0	(130,000)	0.00	(130,000)	0	0	(130,000)	
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,302,986)</i>	<i>0</i>	<i>(2,198,446)</i>	<i>(3,501,432)</i>	<i>(1.00)</i>	<i>(1,112,986)</i>	<i>0</i>	<i>(2,405,655)</i>	<i>(3,518,641)</i>	<i>(1.00)</i>	<i>(1,112,986)</i>	<i>0</i>	<i>(2,405,655)</i>	<i>(3,518,641)</i>	
<i>Bureau Adds</i>																					
MF_56 - Revenue Bureau - Restore Tax Collectors	01	1.50	122,730	0	0	122,730	1.50	122,730	0	0	122,730	1.50	122,730	0	0	122,730	1.50	122,730	0	0	122,730
MF_28 - EBS Implementation of Labor Contracts in SA	02	0.00	0	0	300,000	300,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_14 - 24 X 7 Standby Support	03	0.00	0	0	287,193	287,193	0.00	0	176,193	111,000	287,193	0.00	0	176,193	111,000	287,193	0.00	0	176,193	111,000	287,193
MF_01 - ISTA IV - Storage Area Network Support	04	1.00	0	0	127,246	127,246	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_54 - Revenue - Restore Customer Service Position	05	1.00	66,000	0	0	66,000	1.00	66,000	0	0	66,000	1.00	66,000	0	0	66,000	1.00	66,000	0	0	66,000
MF_19 - BHR-Filled Senior Human Resources Analyst	06	1.00	115,506	0	0	115,506	1.00	115,506	0	0	115,506	1.00	115,506	0	0	115,506	1.00	115,506	0	0	115,506
MF_29 - EBS Impl. & Maint. of Time Capture Proj	07	0.00	0	0	445,062	445,062	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_20 - BHR-Filled OSS II Position	08	1.00	73,548	0	0	73,548	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_24 - CityFleet - New Mechanic for Outside Agency	09	1.00	0	0	91,000	91,000	1.00	0	0	91,000	91,000	1.00	0	0	91,000	91,000	1.00	0	0	91,000	91,000
MF_02 - ISTA V - Support Systems & Asset Mngmnt A	10	1.00	0	0	102,726	102,726	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_03 - ISTA IV - Project Management	11	1.00	0	0	128,682	128,682	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_59 - Accounting - Accounting Policy Manager	12	1.00	126,807	0	0	126,807	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_33 - BHR-External Materials and Services	13	0.00	39,374	0	0	39,374	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_06 - PISA Planning and Development Architect	14	1.00	0	0	118,986	118,986	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_51 - Facilities - Project Manger position	15	0.58	0	0	0	0	0.58	0	0	0	0	0.58	0	0	0	0	0.58	0	0	0	0
MF_25 - Risk - Restore Tort Liability Senior Adjuster	16	1.00	0	0	114,243	114,243	1.00	0	0	114,243	114,243	1.00	0	0	114,243	114,243	1.00	0	0	114,243	114,243
MF_04 - Information Systems Supervisor - Police IT	17	1.00	0	0	154,278	154,278	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_26 - Risk - Restore Loss Prevention Services	18	1.00	0	0	98,057	98,057	1.00	0	0	98,057	98,057	1.00	0	0	98,057	98,057	1.00	0	0	98,057	98,057
MF_30 - EBS SAP Business Analyst	19	1.00	0	0	107,938	107,938	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_07 - AA II - BTS Billing System Support	20	1.00	0	0	128,682	128,682	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_68 - Facilities - Restore Mayors Security Services	21	0.00	7,422	0	0	7,422	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_18 - Bus Ops-Financial & Accounting Services	22	0.00	94,630	0	0	94,630	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_08 - Gartner Services	23	0.00	0	0	40,000	40,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_05 - ISTA VI - Information Security Analyst	24	1.00	0	0	120,976	120,976	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_69 - Facilities - Restore City Hall Major Maintenance	25	0.00	22,415	0	0	22,415	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_63 - Grants Management - Financial Analyst	26	1.00	43,039	0	0	43,039	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_21 - BHR-Vacant Senior Human Resources Analyst	27	1.00	96,162	0	0	96,162	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_09 - Information Systems Supervisor-Mainframe S	28	1.00	0	0	142,212	142,212	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_62 - Debt - Debt Professional Services	29	0.00	0	0	76,353	76,353	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_27 - Risk - Senior Admin. Specialist	30	1.00	0	0	81,650	81,650	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_42 - Facilities - Restore Custodial Services	31	0.00	0	0	255,000	255,000	0.00	0	0	255,000	255,000	0.00	0	0	255,000	255,000	0.00	0	0	255,000	255,000
MF_36 - Procurement - Prime Contractor Development	32	0.00	148,500	0	0	148,500	0.00	148,500	0	0	148,500	0.00	148,500	0	0	148,500	0.00	148,500	0	0	148,500
MF_48 - Facilities - Restore Building Security	33	0.00	0	0	130,000	130,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_57 - Revenue - Add Back Enforcement Funding	34	0.00	25,000	0	0	25,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_39 - Procurement - Restore Assistant Procurement	35	1.00	63,600	0	0	63,600	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_16 - PC/Laptop Replacement Schedule	36	0.00	0	0	203,336	203,336	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_32 - Risk - External M&S for Services to Bureaus	37	0.00	0	0	47,050	47,050	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_60 - Accounting - Accounting Overtime	38	0.00	28,472	0	0	28,472	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Office of Management &amp; Finance</b>																					
<i>Bureau Adds</i>																					
MF_15 - Consulting: Enterprise Tech Planning & Road	39	0.00	0	0	50,000	50,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_10 - IRNE Major Maintenance	40	0.00	0	0	332,078	332,078	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_50 - Facilities - Restore LEED-EB Program Coordi	41	1.00	0	0	123,122	123,122	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_13 - Electronic Equipment Replacement Collector	42	0.00	0	0	607,226	607,226	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_45 - Facilities - Restore Maint Tools & Supplies	43	0.00	0	0	50,000	50,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_53 - PSSRP - Admin Assistant Add Package	44	1.00	76,437	0	0	76,437	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_37 - Procurement - Restore External M&S	45	0.00	26,500	0	0	26,500	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_11 - Production Systems Major Maintenance	46	0.00	0	0	112,295	112,295	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_58 - Add Back Portland Community Media Contrac	47	0.00	89,760	0	0	89,760	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_61 - Treasury - Treasury Professional Services	48	0.00	0	0	40,000	40,000	0.00	0	0	40,000	40,000	0.00	0	0	40,000	40,000	0.00	0	0	40,000	40,000
MF_70 - Facilities - Restore Westside Staging Funding	49	0.00	18,496	0	0	18,496	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_12 - 800 MHz Major Maintenance	50	0.00	0	0	482,084	482,084	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_43 - Facilities - Restore Window Cleaning	51	0.00	0	0	11,000	11,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_17 - Cellular Service Usage	52	0.00	0	0	315,000	315,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_23 - CityFleet - Bureaus Use Re-issued Vehicles&	53	0.00	0	0	98,997	98,997	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_44 - Facilities - Meeting Room Charges	54	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_46 - Facilities - Restore CityKids Space	55	0.00	0	0	190,000	190,000	0.00	0	0	190,000	190,000	0.00	0	0	190,000	190,000	0.00	0	0	190,000	190,000
MF_52 - BIBS Admin & Facilities - Training/Travel	56	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_47 - Facilities - Restore Utility Savings	57	0.00	0	0	145,000	145,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_22 - CityFleet - Bureau Vehicle & Equipment Leas	58	0.00	0	0	228,500	228,500	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_35 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	(1,310)	0	0	(1,310)	0.00	(203)	0	0	(203)	0.00	(203)	0	0	(203)
MF_38 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_40 - OMF IA Adjustments	NA	0.00	34,042	0	0	34,042	0.00	(57,587)	0	0	(57,587)	0.00	1,067	0	0	1,067	0.00	1,067	0	0	1,067
MF_41 - OMF IA Adjustments	NA	0.00	51,591	0	0	51,591	0.00	(1,256)	0	0	(1,256)	0.00	199	0	0	199	0.00	199	0	0	199
MF_55 - OMF IA Adjustments	NA	0.00	9,906	0	0	9,906	0.00	(233)	0	0	(233)	0.00	(52,328)	0	0	(52,328)	0.00	(52,328)	0	0	(52,328)
MF_64 - OMF IA Adjustments	NA	0.00	62,246	0	5,605	67,851	0.00	(942)	0	(441)	(1,383)	0.00	(290)	0	(709)	(999)	0.00	(290)	0	(709)	(999)
MF_71 - OMF IA Adjustments	NA	0.00	117,691	0	0	117,691	0.00	0	0	0	0	0.00	(15,071)	0	0	(15,071)	0.00	(15,071)	0	0	(15,071)
MF_80 - FY 2012-13 Carryover BIBS - E-Bid	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
MF_81 - FY 2012-13 Carryover - Revenue Bureau	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
<b>Total Bureau Adds</b>		<b>24.08</b>	<b>1,559,874</b>	<b>0</b>	<b>6,091,577</b>	<b>7,651,451</b>	<b>7.08</b>	<b>391,408</b>	<b>176,193</b>	<b>898,859</b>	<b>1,466,460</b>	<b>7.08</b>	<b>386,110</b>	<b>376,193</b>	<b>898,591</b>	<b>1,660,894</b>	<b>7.08</b>	<b>386,110</b>	<b>376,193</b>	<b>898,591</b>	<b>1,660,894</b>
<i>Realignments</i>																					
MF_82 - Increase County Funding for BIT Collections	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(200,000)	0	200,000	0	0.00	(200,000)	0	200,000	0
<b>Total Realignments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(200,000)</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0.00</b>	<b>(200,000)</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>Total Office of Management &amp; Finance</b>		<b>24.08</b>	<b>1,559,874</b>	<b>0</b>	<b>6,091,577</b>	<b>7,651,451</b>	<b>6.08</b>	<b>(911,578)</b>	<b>176,193</b>	<b>(1,299,587)</b>	<b>(2,034,972)</b>	<b>6.08</b>	<b>(926,876)</b>	<b>376,193</b>	<b>(1,307,064)</b>	<b>(1,857,747)</b>	<b>6.08</b>	<b>(926,876)</b>	<b>376,193</b>	<b>(1,307,064)</b>	<b>(1,857,747)</b>
<b>Office of Neighborhood Involvement</b>																					
<i>Reductions</i>																					
NI_09 - PERS Savings	NA	0.00	0	0	0	0	0.00	(79,086)	0	0	(79,086)	0.00	(79,086)	0	0	(79,086)	0.00	(79,086)	0	0	(79,086)
<b>Total Reductions</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(79,086)</b>	<b>0</b>	<b>0</b>	<b>(79,086)</b>	<b>0.00</b>	<b>(79,086)</b>	<b>0</b>	<b>0</b>	<b>(79,086)</b>	<b>0.00</b>	<b>(79,086)</b>	<b>0</b>	<b>0</b>	<b>(79,086)</b>
<i>Unfunded Ongoing</i>																					
NI_06 - East Portland Action Plan	01	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Office of Neighborhood Involvement</b>																					
<i>Unfunded Ongoing</i>																					
NI_07 - Neighborhood Small Grants	02	0.00	0	93,855	0	93,855	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		1.00	0	373,547	0	373,547	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692
<i>Bureau Adds</i>																					
NI_01 - Restoration of 2.6% and 3.2 FTE	01	1.50	162,030	0	0	162,030	1.50	162,030	0	0	162,030	1.50	162,030	0	0	162,030	1.50	162,030	0	0	162,030
NI_02 - Restoration of 2.1% and 2.4 FTE	02	1.00	129,289	0	0	129,289	1.00	129,289	0	0	129,289	1.00	129,289	0	0	129,289	1.00	129,289	0	0	129,289
NI_03 - Restoration of 1.8% and 1.88 FTE	03	0.50	114,442	0	0	114,442	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_04 - Restore Graffiti Removal Funds	04	0.00	178,879	0	0	178,879	0.00	103,879	0	0	103,879	0.00	103,879	0	0	103,879	0.00	103,879	0	0	103,879
NI_05 - OMF IA Adjustments	NA	0.00	36,288	0	0	36,288	0.00	(954)	0	0	(954)	0.00	(12,522)	0	0	(12,522)	0.00	(12,522)	0	0	(12,522)
NI_10 - Transfer Noise Program from BDS	NA	0.00	0	0	0	0	2.00	239,804	0	148,101	387,905	2.00	239,804	0	148,101	387,905	2.00	239,804	0	148,101	387,905
NI_11 - FY 2012-13 Carryover – ONI	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
NI_12 - Multnomah Youth Commission	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	12,000	0	12,000	0.00	0	12,000	0	12,000
<i>Total Bureau Adds</i>		3.00	620,928	0	0	620,928	4.50	634,048	0	148,101	782,149	4.50	622,480	92,000	148,101	862,581	4.50	622,480	92,000	148,101	862,581
<i>Realignments</i>																					
NI_08 - Graffiti-Realignment	01	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0
<i>Total Realignments</i>		(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0
<b>Total Office of Neighborhood Involvement</b>		<b>3.50</b>	<b>620,928</b>	<b>373,547</b>	<b>0</b>	<b>994,475</b>	<b>5.00</b>	<b>554,962</b>	<b>279,692</b>	<b>148,101</b>	<b>982,755</b>	<b>5.00</b>	<b>543,394</b>	<b>371,692</b>	<b>148,101</b>	<b>1,063,187</b>	<b>5.00</b>	<b>543,394</b>	<b>371,692</b>	<b>148,101</b>	<b>1,063,187</b>
<b>Office of the City Attorney</b>																					
<i>Reductions</i>																					
AT_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(207,017)	0	0	(207,017)	0.00	(207,017)	0	0	(207,017)	0.00	(207,017)	0	0	(207,017)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(207,017)	0	0	(207,017)	0.00	(207,017)	0	0	(207,017)	0.00	(207,017)	0	0	(207,017)
<i>Bureau Adds</i>																					
AT_02 - City Atty Add Back	01	0.00	141,507	0	0	141,507	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AT_01 - OMF IA Adjustments	NA	0.00	56,013	0	0	56,013	0.00	(1,806)	0	0	(1,806)	0.00	(42,184)	0	0	(42,184)	0.00	(42,184)	0	0	(42,184)
<i>Total Bureau Adds</i>		0.00	197,520	0	0	197,520	0.00	(1,806)	0	0	(1,806)	0.00	(42,184)	0	0	(42,184)	0.00	(42,184)	0	0	(42,184)
<b>Total Office of the City Attorney</b>		<b>0.00</b>	<b>197,520</b>	<b>0</b>	<b>0</b>	<b>197,520</b>	<b>0.00</b>	<b>(208,823)</b>	<b>0</b>	<b>0</b>	<b>(208,823)</b>	<b>0.00</b>	<b>(249,201)</b>	<b>0</b>	<b>0</b>	<b>(249,201)</b>	<b>0.00</b>	<b>(249,201)</b>	<b>0</b>	<b>0</b>	<b>(249,201)</b>
<b>Office of the City Auditor</b>																					
<i>Reductions</i>																					
AU_08 - PERS Savings	NA	0.00	0	0	0	0	0.00	(124,097)	0	0	(124,097)	0.00	(124,097)	0	0	(124,097)	0.00	(124,097)	0	0	(124,097)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(124,097)	0	0	(124,097)	0.00	(124,097)	0	0	(124,097)	0.00	(124,097)	0	0	(124,097)
<i>Bureau Adds</i>																					
AU_02 - Add-Back Council Clerk/Contracts Support St	01	1.00	70,512	0	0	70,512	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_03 - Add .5 FTE Hearings Clerk	02	0.50	35,058	0	0	35,058	0.50	0	0	35,058	35,058	0.50	0	0	35,058	35,058	0.50	0	0	35,058	35,058
AU_05 - Add-Back EM&S-Various Divisions	03	0.00	55,000	0	0	55,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_06 - Add-Back Audit Services EM&S	04	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
AU_01 - OMF IA Adjustments	NA	0.00	75,815	0	0	75,815	0.00	3,724	0	0	3,724	0.00	(39,896)	0	0	(39,896)	0.00	(39,896)	0	0	(39,896)



**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>Bureau Adds</i>																					
AU_07 - IPR OSSII position for DOJ	NA	0.00	35,652	0	0	35,652	0.00	35,652	0	0	35,652	0.50	35,652	0	0	35,652	0.50	35,652	0	0	35,652
<i>Total Bureau Adds</i>		1.50	322,037	0	0	322,037	0.50	39,376	0	35,058	74,434	1.00	(4,244)	0	35,058	30,814	1.00	(4,244)	0	35,058	30,814
<b>Total Office of the City Auditor</b>		<b>1.50</b>	<b>322,037</b>	<b>0</b>	<b>0</b>	<b>322,037</b>	<b>0.50</b>	<b>(84,721)</b>	<b>0</b>	<b>35,058</b>	<b>(49,663)</b>	<b>1.00</b>	<b>(128,341)</b>	<b>0</b>	<b>35,058</b>	<b>(93,283)</b>	<b>1.00</b>	<b>(128,341)</b>	<b>0</b>	<b>35,058</b>	<b>(93,283)</b>
<b>Office of the Mayor</b>																					
<i>Reductions</i>																					
MY_02 - GF Reduction	01	0.00	(152,170)	0	0	(152,170)	0.00	(152,170)	0	0	(152,170)	0.00	(152,170)	0	0	(152,170)	0.00	(152,170)	0	0	(152,170)
MY_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(49,360)	0	0	(49,360)	0.00	(49,360)	0	0	(49,360)	0.00	(49,360)	0	0	(49,360)
MY_05 - Eliminate Positions	NA	0.00	0	0	0	0	(6.00)	0	0	0	0	(6.00)	0	0	0	0	(6.00)	0	0	0	0
<i>Total Reductions</i>		0.00	(152,170)	0	0	(152,170)	(6.00)	(201,530)	0	0	(201,530)	(6.00)	(201,530)	0	0	(201,530)	(6.00)	(201,530)	0	0	(201,530)
<i>Bureau Adds</i>																					
MY_01 - OMF IA Adjustments	NA	0.00	26,324	0	0	26,324	0.00	4,590	0	0	4,590	0.00	(18,881)	0	0	(18,881)	0.00	(18,881)	0	0	(18,881)
<i>Total Bureau Adds</i>		0.00	26,324	0	0	26,324	0.00	4,590	0	0	4,590	0.00	(18,881)	0	0	(18,881)	0.00	(18,881)	0	0	(18,881)
<i>Realignments</i>																					
MY_04 - Transfer OYVP to Special Appropriation	NA	0.00	0	0	0	0	(2.00)	(707,819)	0	0	(707,819)	(2.00)	(707,819)	0	0	(707,819)	(2.00)	(707,819)	0	0	(707,819)
<i>Total Realignments</i>		0.00	0	0	0	0	(2.00)	(707,819)	0	0	(707,819)	(2.00)	(707,819)	0	0	(707,819)	(2.00)	(707,819)	0	0	(707,819)
<b>Total Office of the Mayor</b>		<b>0.00</b>	<b>(125,846)</b>	<b>0</b>	<b>0</b>	<b>(125,846)</b>	<b>(8.00)</b>	<b>(904,759)</b>	<b>0</b>	<b>0</b>	<b>(904,759)</b>	<b>(8.00)</b>	<b>(928,230)</b>	<b>0</b>	<b>0</b>	<b>(928,230)</b>	<b>(8.00)</b>	<b>(928,230)</b>	<b>0</b>	<b>0</b>	<b>(928,230)</b>
<b>Portland Bureau of Emergency Management</b>																					
<i>Reductions</i>																					
EM_03 - PERS Savings	NA	0.00	0	0	0	0	0.00	(39,491)	0	0	(39,491)	0.00	(39,491)	0	0	(39,491)	0.00	(39,491)	0	0	(39,491)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(39,491)	0	0	(39,491)	0.00	(39,491)	0	0	(39,491)	0.00	(39,491)	0	0	(39,491)
<i>Bureau Adds</i>																					
EM_01 - OMF IA Adjustments	NA	0.00	37,587	0	0	37,587	0.00	(5,791)	0	0	(5,791)	0.00	(5,791)	0	0	(5,791)	0.00	(5,791)	0	0	(5,791)
EM_04 - FY 2012-13 Carryover – PBEM	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
<i>Total Bureau Adds</i>		0.00	37,587	0	0	37,587	0.00	(5,791)	0	0	(5,791)	0.00	(5,791)	25,000	0	19,209	0.00	(5,791)	25,000	0	19,209
<b>Total Portland Bureau of Emergency Management</b>		<b>0.00</b>	<b>37,587</b>	<b>0</b>	<b>0</b>	<b>37,587</b>	<b>0.00</b>	<b>(45,282)</b>	<b>0</b>	<b>0</b>	<b>(45,282)</b>	<b>0.00</b>	<b>(45,282)</b>	<b>25,000</b>	<b>0</b>	<b>(20,282)</b>	<b>0.00</b>	<b>(45,282)</b>	<b>25,000</b>	<b>0</b>	<b>(20,282)</b>
<b>Portland Bureau of Transportation</b>																					
<i>Reductions</i>																					
TR_01 - Transportation Partnership Reduction	01	0.00	0	0	(125,400)	(125,400)	0.00	0	0	(125,400)	(125,400)	0.00	0	0	(125,400)	(125,400)	0.00	0	0	(125,400)	(125,400)
TR_02 - Business and Support Services Reduction	02	0.00	0	0	(305,000)	(305,000)	0.00	0	0	(305,000)	(305,000)	0.00	0	0	(305,000)	(305,000)	0.00	0	0	(305,000)	(305,000)
TR_03 - Parking Operations Reduction	03	0.00	0	0	(85,000)	(85,000)	0.00	0	0	(85,000)	(85,000)	0.00	0	0	(85,000)	(85,000)	0.00	0	0	(85,000)	(85,000)
TR_04 - Parking Enforcement Reduction	04	0.00	0	0	(32,000)	(32,000)	0.00	0	0	(32,000)	(32,000)	0.00	0	0	(32,000)	(32,000)	0.00	0	0	(32,000)	(32,000)
TR_05 - CIP Neighborhd Safety/Livable Streets Reduc	05	(1.00)	0	0	(1,000,000)	(1,000,000)	0.00	0	0	(1,000,000)	(1,000,000)	0.00	0	0	(1,000,000)	(1,000,000)	0.00	0	0	(1,000,000)	(1,000,000)
TR_06 - Transportation Planning Reduction	06	0.00	0	0	(45,000)	(45,000)	0.00	0	0	(45,000)	(45,000)	0.00	0	0	(45,000)	(45,000)	0.00	0	0	(45,000)	(45,000)
TR_07 - Active Transportation Reduction	07	(2.00)	0	0	(551,275)	(551,275)	(1.00)	0	0	(551,275)	(551,275)	(0.50)	0	0	(551,275)	(551,275)	(0.50)	0	0	(551,275)	(551,275)
TR_08 - Sidewalks Reduction	08	(4.00)	0	0	(313,614)	(313,614)	(4.00)	0	0	(313,614)	(313,614)	(4.00)	0	0	(313,614)	(313,614)	(4.00)	0	0	(313,614)	(313,614)
TR_09 - CIP Maintenance Reduction	09	(4.00)	0	0	(950,000)	(950,000)	(3.00)	0	0	(950,000)	(950,000)	(3.00)	0	0	(950,000)	(950,000)	(3.00)	0	0	(950,000)	(950,000)
TR_10 - Traffic Operations Reduction	10	(2.00)	0	0	(170,325)	(170,325)	(2.00)	0	0	(170,325)	(170,325)	(2.00)	0	0	(170,325)	(170,325)	(2.00)	0	0	(170,325)	(170,325)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Bureau of Transportation</b>																					
<i>Reductions</i>																					
TR_11 - Street Systems Management Reduction	11	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)
TR_12 - Project Management Reduction	12	(1.00)	0	0	(173,000)	(173,000)	(1.00)	0	0	(173,000)	(173,000)	(1.00)	0	0	(173,000)	(173,000)	(1.00)	0	0	(173,000)	(173,000)
TR_13 - Structural Maintenance Reduction	13	(1.00)	0	0	(82,000)	(82,000)	(1.00)	0	0	(82,000)	(82,000)	(1.00)	0	0	(82,000)	(82,000)	(1.00)	0	0	(82,000)	(82,000)
TR_14 - Street Rating and Signals Reduction	14	(2.00)	0	0	(900,000)	(900,000)	(2.00)	0	0	(900,000)	(900,000)	(2.00)	0	0	(900,000)	(900,000)	(2.00)	0	0	(900,000)	(900,000)
TR_15 - Street Preservation Reduction	15	(2.00)	0	0	(168,000)	(168,000)	(2.00)	0	0	(168,000)	(168,000)	(2.00)	0	0	(168,000)	(168,000)	(2.00)	0	0	(168,000)	(168,000)
TR_24 - DMI contract reduction	NA	0.00	0	0	0	0	0.00	0	0	(125,000)	(125,000)	0.00	0	0	(125,000)	(125,000)	0.00	0	0	(125,000)	(125,000)
<i>Total Reductions</i>		(19.00)	0	0	(5,000,614)	(5,000,614)	(16.00)	0	0	(5,125,614)	(5,125,614)	(15.50)	0	0	(5,125,614)	(5,125,614)	(15.50)	0	0	(5,125,614)	(5,125,614)
<i>Unfunded Ongoing</i>																					
TR_17 - Sunday Parkways Add	02	0.00	0	120,000	0	120,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
<i>Total Unfunded Ongoing</i>		0.00	0	120,000	0	120,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
<i>Bureau Adds</i>																					
TR_16 - Street Preservation, Signals & Streetlights Ad	01	0.00	784,637	0	0	784,637	0.00	784,637	0	0	784,637	0.00	784,637	0	0	784,637	0.00	784,637	0	0	784,637
TR_18 - OMF IA Adjustments	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_19 - BES Interagency Add-back - Sewer Cleaning	04	1.00	0	0	175,000	175,000	1.00	0	0	175,000	175,000	1.00	0	0	175,000	175,000	1.00	0	0	175,000	175,000
TR_20 - BES Interagency Add Back - Street Cleaning	05	4.00	0	0	1,100,000	1,100,000	4.00	750,000	0	350,000	1,100,000	4.00	750,000	0	350,000	1,100,000	4.00	750,000	0	350,000	1,100,000
<i>Total Bureau Adds</i>		5.00	784,637	0	1,275,000	2,059,637	5.00	1,534,637	0	525,000	2,059,637	5.00	1,534,637	0	525,000	2,059,637	5.00	1,534,637	0	525,000	2,059,637
<i>Realignments</i>																					
TR_21 - Street Pres. Funding - Sellwood Bridge saving	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_22 - Youth Pass funding - Sellwood Bridge Savings	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_23 - Env Remediation - Sellwood Bridge Savings	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_25 - ADA Curbs reprogram to Curbs and Sidewalk	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_27 - Central City Plan	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
TR_28 - Realignment - Parking Garage	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	1.00	0	0	0	0	1.50	0	0	0	0	1.50	0	0	0	0
<b>Total Portland Bureau of Transportation</b>		<b>(14.00)</b>	<b>784,637</b>	<b>120,000</b>	<b>(3,725,614)</b>	<b>(2,820,977)</b>	<b>(10.00)</b>	<b>1,634,637</b>	<b>0</b>	<b>(4,600,614)</b>	<b>(2,965,977)</b>	<b>(9.00)</b>	<b>1,634,637</b>	<b>0</b>	<b>(4,600,614)</b>	<b>(2,965,977)</b>	<b>(9.00)</b>	<b>1,634,637</b>	<b>0</b>	<b>(4,600,614)</b>	<b>(2,965,977)</b>
<b>Portland Development Commission</b>																					
<i>Reductions</i>																					
ZD_06 - Sub 1: Service Reduction	NA	0.00	0	0	0	0	0.00	(250,000)	0	0	(250,000)	0.00	(250,000)	0	0	(250,000)	0.00	(250,000)	0	0	(250,000)
ZD_07 - Sub 1: Defer Working Capital	NA	0.00	0	0	0	0	0.00	0	(150,000)	0	(150,000)	0.00	0	(150,000)	0	(150,000)	0.00	0	(150,000)	0	(150,000)
ZD_08 - Reduce Alberta Main St	NA	0.00	0	0	0	0	0.00	(49,500)	0	0	(49,500)	0.00	(29,000)	0	0	(29,000)	0.00	(29,000)	0	0	(29,000)
ZD_09 - Reduce Hillsdale Main Street	NA	0.00	0	0	0	0	0.00	(153,500)	0	0	(153,500)	0.00	(133,000)	0	0	(133,000)	0.00	(133,000)	0	0	(133,000)
ZD_11 - Venture Portland	NA	0.00	0	0	0	0	0.00	(29,000)	0	0	(29,000)	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
ZD_12 - Defer Start Up Investment	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)
ZD_13 - Defer Materials and Services	NA	0.00	0	0	0	0	0.00	0	(25,000)	0	(25,000)	0.00	0	(25,000)	0	(25,000)	0.00	0	(25,000)	0	(25,000)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(582,000)	(275,000)	0	(857,000)	0.00	(507,000)	(275,000)	0	(782,000)	0.00	(507,000)	(275,000)	0	(782,000)
<i>Bureau Adds</i>																					
ZD_01 - Economic Opportunities Initiative	01	0.00	300,000	0	0	300,000	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
ZD_02 - Small Business Development Program	02	0.00	50,363	0	0	50,363	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_03 - Startup Investment and Capital	03	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

**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>Bureau Adds</i>																					
ZD_04 - Cluster Industry Development	04	0.00	168,463	0	0	168,463	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_05 - Greater Portland Inc.	05	0.00	25,000	0	0	25,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_14 - FY 2012-13 Carryover - PDC	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	140,000	0	140,000	0.00	0	140,000	0	140,000
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>593,826</i>	<i>0</i>	<i>0</i>	<i>593,826</i>	<i>0.00</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0.00</i>	<i>75,000</i>	<i>140,000</i>	<i>0</i>	<i>215,000</i>	<i>0.00</i>	<i>75,000</i>	<i>140,000</i>	<i>0</i>	<i>215,000</i>
<b>Total Portland Development Commission</b>		<b>0.00</b>	<b>593,826</b>	<b>0</b>	<b>0</b>	<b>593,826</b>	<b>0.00</b>	<b>(507,000)</b>	<b>(275,000)</b>	<b>0</b>	<b>(782,000)</b>	<b>0.00</b>	<b>(432,000)</b>	<b>(135,000)</b>	<b>0</b>	<b>(567,000)</b>	<b>0.00</b>	<b>(432,000)</b>	<b>(135,000)</b>	<b>0</b>	<b>(567,000)</b>
<b>Portland Fire &amp; Rescue</b>																					
<i>Reductions</i>																					
FR_22 - SUB2: Eliminate Overtime for Non-Reps	NA	0.00	0	0	0	0	0.00	(95,000)	0	0	(95,000)	0.00	(95,000)	0	0	(95,000)	0.00	(95,000)	0	0	(95,000)
FR_24 - Eliminate 4 Companies	NA	0.00	0	0	0	0	(52.00)	(5,183,278)	0	(702,352)	(5,885,630)	(52.00)	(5,183,278)	0	(702,352)	(5,885,630)	(52.00)	(5,183,278)	0	(702,352)	(5,885,630)
FR_25 - PERS Savings	NA	0.00	0	0	0	0	0.00	(131,063)	0	0	(131,063)	0.00	(131,063)	0	0	(131,063)	0.00	(131,063)	0	0	(131,063)
FR_27 - Restructure Arson Investigation Unit	NA	0.00	0	0	0	0	(3.00)	(449,904)	0	0	(449,904)	(3.00)	(449,904)	0	0	(449,904)	(3.00)	(449,904)	0	0	(449,904)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(55.00)</i>	<i>(5,859,245)</i>	<i>0</i>	<i>(702,352)</i>	<i>(6,561,597)</i>	<i>(55.00)</i>	<i>(5,859,245)</i>	<i>0</i>	<i>(702,352)</i>	<i>(6,561,597)</i>	<i>(55.00)</i>	<i>(5,859,245)</i>	<i>0</i>	<i>(702,352)</i>	<i>(6,561,597)</i>
<i>Unfunded Ongoing</i>																					
FR_18 - Station Operation Funding	01	0.00	0	669,809	132,000	801,809	0.00	669,809	0	132,000	801,809	0.00	669,809	0	132,000	801,809	0.00	669,809	0	132,000	801,809
FR_19 - RRVs	02	4.00	0	367,960	52,560	420,520	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>4.00</i>	<i>0</i>	<i>1,037,769</i>	<i>184,560</i>	<i>1,222,329</i>	<i>0.00</i>	<i>669,809</i>	<i>0</i>	<i>132,000</i>	<i>801,809</i>	<i>0.00</i>	<i>669,809</i>	<i>0</i>	<i>132,000</i>	<i>801,809</i>	<i>0.00</i>	<i>669,809</i>	<i>0</i>	<i>132,000</i>	<i>801,809</i>
<i>Bureau Adds</i>																					
FR_29 - Bridge Funding for 26 Positions		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	6.50	0	0	587,874	587,874
FR_02 - Restore Three Fire & Rescue Stations	01	39.00	4,108,068	0	720,816	4,828,884	39.00	4,108,068	0	720,816	4,828,884	39.00	4,108,068	0	720,816	4,828,884	39.00	4,108,068	0	720,816	4,828,884
FR_03 - Restore One Fire & Rescue Station	02	13.00	1,262,222	0	222,220	1,484,442	13.00	1,262,222	0	222,220	1,484,442	13.00	1,262,222	0	222,220	1,484,442	13.00	1,262,222	0	222,220	1,484,442
FR_04 - Restore One Fire & Rescue Station	03	13.00	1,209,922	0	208,580	1,418,502	13.00	1,209,922	0	208,580	1,418,502	13.00	1,209,922	0	208,580	1,418,502	13.00	1,209,922	0	208,580	1,418,502
FR_05 - Restore One Fire & Rescue Station	04	13.00	1,159,162	0	194,940	1,354,102	13.00	1,159,162	0	194,940	1,354,102	13.00	1,159,162	0	194,940	1,354,102	13.00	1,159,162	0	194,940	1,354,102
FR_15 - Restore the Safety Chief Position	05	1.00	132,903	0	25,020	157,923	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_21 - Restore Two Training Academy FF Specialists	06	2.00	171,136	0	26,880	198,016	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_06 - Restore Dive Rescue Team	07	0.00	133,000	0	0	133,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_07 - Restore the Operations of Safety Learning Ce	08	1.00	65,000	0	48,966	113,966	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_08 - Restore Two Carpenter Positions	09	2.00	194,692	0	0	194,692	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_09 - Restore Overtime	10	0.00	120,000	0	0	120,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_10 - Restore .5 FTE Office Support Specialist II	11	0.50	27,132	0	0	27,132	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_11 - Restore .4 FTE EAP Specialist	12	0.40	42,138	0	0	42,138	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_12 - Restore .4 FTE Assistant Financial Analyst	13	0.40	40,386	0	0	40,386	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_13 - Increase Code Enforcement Fines and Fees	14	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
FR_14 - Restore .5 FTE Vehicle Maintenance Supervi	15	0.50	57,498	0	0	57,498	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_16 - Restore the Hazmat Coordinator Position	16	1.00	116,210	0	0	116,210	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_20 - OMF IA Adjustments	NA	0.00	383,860	0	0	383,860	0.00	(88,848)	0	0	(88,848)	0.00	(88,848)	0	0	(88,848)	0.00	(88,848)	0	0	(88,848)
FR_23 - Four 24/7 RRV Units	NA	0.00	0	0	0	0	26.00	2,391,740	0	341,640	2,733,380	26.00	2,391,740	0	341,640	2,733,380	26.00	2,391,740	0	341,640	2,733,380
<i>Total Bureau Adds</i>		<i>86.80</i>	<i>9,223,329</i>	<i>0</i>	<i>1,522,422</i>	<i>10,745,751</i>	<i>104.00</i>	<i>10,042,266</i>	<i>0</i>	<i>1,763,196</i>	<i>11,805,462</i>	<i>104.00</i>	<i>10,042,266</i>	<i>0</i>	<i>1,763,196</i>	<i>11,805,462</i>	<i>110.50</i>	<i>10,042,266</i>	<i>0</i>	<i>2,351,070</i>	<i>12,393,336</i>
<i>Realignments</i>																					
FR_30 - Remove Ongoing Funding for .5 FTE VMS-I F		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(0.50)	(57,504)	0	0	(57,504)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Fire &amp; Rescue</b>																					
<i>Realignments</i>																					
FR_31 - Convert an Ongoing Position to Limited Term	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	57,504	0	57,480	114,984	
FR_17 - Base Budget Realignment - Fund Data Analy	01	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	1.00	0	0	0	0	
<i>Total Realignments</i>		1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	1.50	0	0	57,480	57,480	
<b>Total Portland Fire &amp; Rescue</b>		<b>91.80</b>	<b>9,223,329</b>	<b>1,037,769</b>	<b>1,706,982</b>	<b>11,968,080</b>	<b>50.00</b>	<b>4,852,830</b>	<b>0</b>	<b>1,192,844</b>	<b>6,045,674</b>	<b>50.00</b>	<b>4,852,830</b>	<b>0</b>	<b>1,192,844</b>	<b>6,045,674</b>	<b>57.00</b>	<b>4,852,830</b>	<b>0</b>	<b>1,838,198</b>	<b>6,691,028</b>
<b>Portland Housing Bureau</b>																					
<i>Reductions</i>																					
HC_01 - Federal Entitlement Grant Sequestration	01	0.00	0	0	(1,249,505)	(1,249,505)	0.00	0	0	(1,249,505)	(1,249,505)	0.00	0	0	(1,249,505)	(1,249,505)	0.00	0	0	(1,249,505)	(1,249,505)
HC_08 - PERS Savings	NA	0.00	0	0	0	0	0.00	(130,182)	0	0	(130,182)	0.00	(130,182)	0	0	(130,182)	0.00	(130,182)	0	0	(130,182)
HC_09 - STRA 1-Time Savings	NA	0.00	0	0	0	0	0.00	0	(500,000)	0	(500,000)	0.00	0	(500,000)	0	(500,000)	0.00	0	(500,000)	0	(500,000)
HC_10 - Youth Transitional Housing Conversion to 1-T	NA	0.00	0	0	0	0	0.00	(500,000)	500,000	0	0	0.00	(500,000)	500,000	0	0	0.00	(500,000)	500,000	0	0
HC_11 - Eliminate IA with Commissioners Office	NA	0.00	0	0	0	0	0.00	(30,000)	0	0	(30,000)	0.00	(30,000)	0	0	(30,000)	0.00	(30,000)	0	0	(30,000)
<i>Total Reductions</i>		0.00	0	0	(1,249,505)	(1,249,505)	0.00	(660,182)	0	(1,249,505)	(1,909,687)	0.00	(660,182)	0	(1,249,505)	(1,909,687)	0.00	(660,182)	0	(1,249,505)	(1,909,687)
<i>Unfunded Ongoing</i>																					
HC_02 - Budget Note Clarification	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 Unfunded Ongoing</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
<i>Bureau Adds</i>																					
HC_04 - Keep the Clark Center Open	01	0.00	424,650	0	0	424,650	0.00	424,650	0	0	424,650	0.00	424,650	0	0	424,650	0.00	424,650	0	0	424,650
HC_05 - Preserve the Safety Net	02	0.00	331,050	0	0	331,050	0.00	331,050	0	0	331,050	0.00	331,050	0	0	331,050	0.00	331,050	0	0	331,050
HC_06 - Perm Housing & Access for Vulnerable Popul	03	0.00	216,300	0	0	216,300	0.00	216,300	0	0	216,300	0.00	216,300	0	0	216,300	0.00	216,300	0	0	216,300
HC_07 - Stabilize Families and Prevent foreclosure	04	0.00	74,201	0	0	74,201	0.00	74,201	0	0	74,201	0.00	74,201	0	0	74,201	0.00	74,201	0	0	74,201
HC_03 - OMF IA Adjustments	NA	0.00	37,662	0	0	37,662	0.00	(15,977)	0	0	(15,977)	0.00	(15,977)	0	0	(15,977)	0.00	(15,977)	0	0	(15,977)
<i>Total Bureau Adds</i>		0.00	1,083,863	0	0	1,083,863	0.00	1,030,224	0	0	1,030,224	0.00	1,030,224	0	0	1,030,224	0.00	1,030,224	0	0	1,030,224
<b>Total Portland Housing Bureau</b>		<b>0.00</b>	<b>1,083,863</b>	<b>0</b>	<b>(1,249,505)</b>	<b>(165,642)</b>	<b>0.00</b>	<b>370,042</b>	<b>0</b>	<b>(1,249,505)</b>	<b>(879,463)</b>	<b>0.00</b>	<b>370,042</b>	<b>0</b>	<b>(1,249,505)</b>	<b>(879,463)</b>	<b>0.00</b>	<b>370,042</b>	<b>0</b>	<b>(1,249,505)</b>	<b>(879,463)</b>
<b>Portland Parks &amp; Recreation</b>																					
<i>Reductions</i>																					
PK_38 - PERS Savings	NA	0.00	0	0	0	0	0.00	(934,914)	0	0	(934,914)	0.00	(934,914)	0	0	(934,914)	0.00	(934,914)	0	0	(934,914)
PK_41 - Eliminate IA with Commissioners office	NA	0.00	0	0	0	0	0.00	(70,000)	0	0	(70,000)	0.00	(70,000)	0	0	(70,000)	0.00	(70,000)	0	0	(70,000)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(1,004,914)	0	0	(1,004,914)	0.00	(1,004,914)	0	0	(1,004,914)	0.00	(1,004,914)	0	0	(1,004,914)
<i>Bureau Adds</i>																					
PK_26 - Large Community Center Admission Pass Fex	01	0.00	(204,400)	0	204,400	0	0.00	(204,400)	0	204,400	0	0.00	(204,400)	0	204,400	0	0.00	(204,400)	0	204,400	0
PK_27 - Non-Resident Fees	02	0.00	(25,000)	0	25,000	0	0.00	(25,000)	0	25,000	0	0.00	(25,000)	0	25,000	0	0.00	(25,000)	0	25,000	0
PK_28 - Swim Lesson Fees	03	0.00	(150,000)	0	150,000	0	0.00	(150,000)	0	150,000	0	0.00	(150,000)	0	150,000	0	0.00	(150,000)	0	150,000	0
PK_29 - Miscellaneous Fees	04	0.00	(92,948)	0	92,948	0	0.00	(92,948)	0	92,948	0	0.00	(92,948)	0	92,948	0	0.00	(92,948)	0	92,948	0
PK_12 - Revenue Add Back - Horticultural Work in Par	05	2.00	204,400	0	0	204,400	2.00	204,400	0	0	204,400	2.00	204,400	0	0	204,400	2.00	204,400	0	0	204,400
PK_13 - Revenue Add back - Hoyt Arboretum	06	1.00	116,000	0	0	116,000	1.00	116,000	0	0	116,000	1.00	116,000	0	0	116,000	1.00	116,000	0	0	116,000
PK_11 - Revenue Add Back - Dutch Elm Disease Prog	07	1.00	153,000	0	0	153,000	1.00	123,615	0	0	123,615	1.00	123,615	0	0	123,615	1.00	123,615	0	0	123,615
PK_08 - 10% Add Back - Central Services Maintenanc	08	5.00	500,000	0	0	500,000	2.00	0	0	227,772	227,772	3.00	70,000	0	227,772	297,772	3.00	70,000	0	227,772	297,772
PK_14 - 10% Add Back - Natural Area Maintenance	09	1.00	100,000	0	0	100,000	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000

**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>Portland Parks &amp; Recreation</b>																					
<i>Bureau Adds</i>																					
PK_19 - 10% Add Back - SUN CS - 3 sites	10	3.00	234,468	0	0	234,468	3.00	0	0	234,468	234,468	3.00	0	0	234,468	234,468	3.00	0	0	234,468	234,468
PK_07 - 10% Add Back - Capital Major Maintenance	11	0.00	125,985	0	0	125,985	0.00	0	0	0	0	0.00	64,213	0	65,787	130,000	0.00	64,213	0	65,787	130,000
PK_17 - 10% Add Back - Recreation Services & Staffir	12	6.00	424,926	0	0	424,926	3.00	232,332	0	0	232,332	3.00	232,332	0	0	232,332	3.00	232,332	0	0	232,332
PK_09 - 10% Add Back - Central Srvc Contracted Se	13	0.00	107,000	0	0	107,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_20 - 10% Add Back - SUN CS Pass Through	14	0.00	272,000	0	0	272,000	0.00	0	0	0	0	0.00	0	0	136,000	136,000	0.00	0	0	136,000	136,000
PK_16 - 10% Add Back - Plant Prop.& Tree Nursery Pi	15	2.00	237,000	0	0	237,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_18 - 10% Add Back - Sellwood Community Center	16	2.00	60,451	0	0	60,451	0.00	0	0	0	0	2.00	0	0	60,451	60,451	2.00	0	0	60,451	60,451
PK_10 - 10% Add Back - Delta Park Athletic Fields	17	1.00	70,356	0	0	70,356	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_01 - 10% Add Back-Administration Community Rel	18	1.00	57,046	0	0	57,046	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_03 - 10% Add Back - Administration Safety & Secu	19	1.00	84,740	0	0	84,740	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_15 - 10% Add Back - Pass Throughs (Linnton/Lea	20	0.00	16,072	0	0	16,072	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_05 - 10% Add Back - Aging & Disability Pass Thro	21	0.00	565,819	0	0	565,819	0.00	0	0	282,909	282,909	0.00	0	0	211,909	211,909	0.00	0	0	211,909	211,909
PK_06 - 10% Add Back - Buckman Pool	22	1.00	88,762	0	57,562	146,324	0.00	0	0	0	0	1.00	0	0	146,324	146,324	1.00	0	0	146,324	146,324
PK_02 - 10% Add Back - Administration M&S	23	0.00	300,000	0	0	300,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_04 - 10% Add Back - Administration - Workers Cor	24	0.00	60,000	0	0	60,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_23 - 1-Time - Teen Programming	25	3.00	0	300,000	0	300,000	3.00	300,000	0	0	300,000	3.00	300,000	0	0	300,000	3.00	300,000	0	0	300,000
PK_24 - 1-Time - Summer Lunch Program	26	0.00	0	70,000	0	70,000	0.00	70,000	0	0	70,000	0.00	70,000	0	0	70,000	0.00	70,000	0	0	70,000
PK_30 - Forest Park Ranger - BES Interagency Agree	27	1.00	72,000	0	0	72,000	1.00	72,000	0	0	72,000	1.00	72,000	0	0	72,000	1.00	72,000	0	0	72,000
PK_31 - Protect the Best - BES Interagency Agree	28	3.00	250,000	0	0	250,000	3.00	125,000	0	125,000	250,000	3.00	125,000	0	125,000	250,000	3.00	125,000	0	125,000	250,000
PK_32 - Youth Conservation Crew - BES Interagency	29	0.00	175,000	0	0	175,000	0.00	175,000	0	0	175,000	0.00	175,000	0	0	175,000	0.00	175,000	0	0	175,000
PK_33 - Willamette River Stewardship - BES Interager	30	1.00	132,778	0	0	132,778	1.00	105,869	0	0	105,869	1.00	105,869	0	0	105,869	1.00	105,869	0	0	105,869
PK_34 - Dutch Elm Inoculant - BES Interagency Agree	31	0.00	62,500	0	0	62,500	0.00	62,500	0	0	62,500	0.00	62,500	0	0	62,500	0.00	62,500	0	0	62,500
PK_35 - Tree Inspector - BES Interagency Agreement	32	1.00	81,000	0	0	81,000	1.00	81,000	0	0	81,000	1.00	81,000	0	0	81,000	1.00	81,000	0	0	81,000
PK_36 - Education and Outreach - BES Interagency	33	1.00	122,000	0	0	122,000	1.00	112,000	0	0	112,000	1.00	112,000	0	0	112,000	1.00	112,000	0	0	112,000
PK_25 - O&M Requests for Acquisitions & Improveme	34	0.00	674,401	44,185	0	718,586	0.00	674,401	0	0	674,401	3.00	674,401	0	0	674,401	3.00	674,401	0	0	674,401
PK_22 - OMF IA Adjustments	NA	0.00	372,913	0	0	372,913	0.00	(127,810)	0	0	(127,810)	0.00	(130,640)	0	0	(130,640)	0.00	(130,640)	0	0	(130,640)
PK_39 - Decorative Fountains	NA	0.00	0	0	0	0	2.00	466,178	0	0	466,178	2.00	466,178	0	0	466,178	2.00	466,178	0	0	466,178
PK_40 - Tree Planting	NA	0.00	0	0	0	0	0.00	685,552	0	215,000	900,552	0.00	0	0	0	0	0.00	0	0	0	0
PK_43 - City Nature - Forest Park	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	100,000	0	0	100,000	1.00	100,000	0	0	100,000
PK_44 - Zone Services	NA	0.00	0	0	0	0	0.00	0	0	0	0	2.00	200,000	0	0	200,000	2.00	200,000	0	0	200,000
PK_45 - 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
<b>Total Bureau Adds</b>		<b>37.00</b>	<b>5,248,269</b>	<b>414,185</b>	<b>529,910</b>	<b>6,192,364</b>	<b>24.00</b>	<b>3,005,689</b>	<b>0</b>	<b>1,607,497</b>	<b>4,613,186</b>	<b>34.00</b>	<b>2,751,520</b>	<b>15,000</b>	<b>1,730,059</b>	<b>4,496,579</b>	<b>34.00</b>	<b>2,751,520</b>	<b>15,000</b>	<b>1,730,059</b>	<b>4,496,579</b>
<i>Realignments</i>																					
PK_37 - Shift Downtown Services Spec Approp to Parl	NA	0.00	0	0	0	0	0.00	954,310	0	(578,887)	375,423	0.00	954,310	0	(578,887)	375,423	0.00	954,310	0	(578,887)	375,423
PK_42 - Washington Park Parking Realignment	NA	0.00	0	0	0	0	0.00	0	0	0	0	6.00	0	0	0	0	6.00	0	0	0	0
<b>Total Realignments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>954,310</b>	<b>0</b>	<b>(578,887)</b>	<b>375,423</b>	<b>6.00</b>	<b>954,310</b>	<b>0</b>	<b>(578,887)</b>	<b>375,423</b>	<b>6.00</b>	<b>954,310</b>	<b>0</b>	<b>(578,887)</b>	<b>375,423</b>
<b>Total Portland Parks &amp; Recreation</b>		<b>37.00</b>	<b>5,248,269</b>	<b>414,185</b>	<b>529,910</b>	<b>6,192,364</b>	<b>24.00</b>	<b>2,955,085</b>	<b>0</b>	<b>1,028,610</b>	<b>3,983,695</b>	<b>40.00</b>	<b>2,700,916</b>	<b>15,000</b>	<b>1,151,172</b>	<b>3,867,088</b>	<b>40.00</b>	<b>2,700,916</b>	<b>15,000</b>	<b>1,151,172</b>	<b>3,867,088</b>

<b>Portland Police Bureau</b>																					
<i>Reductions</i>																					
PL_15 - Sub 1: Reduce Air Suport	NA	0.00	0	0	0	0	(1.00)	(190,200)	0	(16,800)	(207,000)	(1.00)	(190,200)	0	(16,800)	(207,000)	(1.00)	(190,200)	0	(16,800)	(207,000)



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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Police Bureau</b>																					
<i>Reductions</i>																					
PL_17 - Sub 2: Eliminate PIO Overtime	NA	0.00	0	0	0	0	(61,000)	0	0	(61,000)	0.00	(61,000)	0	0	(61,000)	0.00	(61,000)	0	0	(61,000)	
PL_18 - PERS Savings	NA	0.00	0	0	0	0.00	(480,861)	0	0	(480,861)	0.00	(480,861)	0	0	(480,861)	0.00	(480,861)	0	0	(480,861)	
PL_20 - DVD	NA	0.00	0	0	0	(2.00)	(127,176)	0	(19,248)	(146,424)	(2.00)	(127,176)	0	(19,248)	(146,424)	(2.00)	(127,176)	0	(19,248)	(146,424)	
PL_21 - Criminalists	NA	0.00	0	0	0	(2.00)	(194,604)	0	(32,112)	(226,716)	(2.00)	(194,604)	0	(32,112)	(226,716)	(2.00)	(194,604)	0	(32,112)	(226,716)	
PL_25 - Eliminates Service Coordinatio Team DA	NA	0.00	0	0	0	0.00	0	0	0	0	0.00	(130,000)	0	0	(130,000)	0.00	(130,000)	0	0	(130,000)	
<i>Total Reductions</i>		0.00	0	0	0	(5.00)	(1,053,841)	0	(68,160)	(1,122,001)	(5.00)	(1,183,841)	0	(68,160)	(1,252,001)	(5.00)	(1,183,841)	0	(68,160)	(1,252,001)	
<i>Unfunded Ongoing</i>																					
PL_19 - Hooper Detox	NA	0.00	0	0	0	0.00	639,000	0	0	639,000	0.00	639,000	0	0	639,000	0.00	639,000	0	0	639,000	
<i>Total Unfunded Ongoing</i>		0.00	0	0	0	0.00	639,000	0	0	639,000	0.00	639,000	0	0	639,000	0.00	639,000	0	0	639,000	
<i>Bureau Adds</i>																					
PL_02 - Traffic Division	02	5.00	501,489	0	217,056	718,545	0.00	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	
PL_03 - Neighborhood Response Teams	03	9.00	773,139	0	149,204	922,343	9.00	772,684	0	149,204	921,888	9.00	772,684	0	149,204	921,888	9.00	772,684	0	149,204	921,888
PL_04 - Gang Enforcement Team	04	10.00	853,940	0	159,034	1,012,974	8.00	703,278	0	109,992	813,270	8.00	703,278	0	109,992	813,270	8.00	703,278	0	109,992	813,270
PL_05 - Family Services	05	18.00	1,728,380	0	217,584	1,945,964	14.00	1,399,380	0	169,716	1,569,096	14.00	1,399,380	0	169,716	1,569,096	14.00	1,399,380	0	169,716	1,569,096
PL_06 - School Police	06	23.00	2,111,864	0	303,957	2,415,821	19.00	1,805,389	0	235,044	2,040,433	19.00	1,805,389	0	235,044	2,040,433	19.00	1,805,389	0	235,044	2,040,433
PL_07 - Property Crimes Investigations	07	26.00	2,813,311	0	96,336	2,909,647	21.00	2,029,233	0	320,244	2,349,477	21.00	2,029,233	0	320,244	2,349,477	21.00	2,029,233	0	320,244	2,349,477
PL_08 - Mounted Patrol	08	10.00	1,087,046	0	104,364	1,191,410	0.00	0	0	0	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000	
PL_09 - Officer Positions	09	29.00	2,036,542	0	123,894	2,160,436	12.00	781,904	0	115,344	897,248	12.00	781,904	0	115,344	897,248	12.00	781,904	0	115,344	897,248
PL_10 - Management Restructure	10	1.00	177,835	0	0	177,835	0.00	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	
PL_11 - County Costs for Jail Intake	11	20.00	1,772,306	0	280,000	2,052,306	18.00	1,566,692	0	280,000	1,846,692	18.00	1,566,692	0	280,000	1,846,692	18.00	1,566,692	0	280,000	1,846,692
PL_12 - County Costs at MCDA and DCJ	12	3.00	240,764	0	28,872	269,636	3.00	240,764	0	28,872	269,636	3.00	240,764	0	28,872	269,636	3.00	240,764	0	28,872	269,636
PL_13 - Sunday Parkways to Match PBOT Request	13	0.00	0	0	80,000	80,000	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000
PL_01 - OMF IA Adjustments	NA	0.00	1,530,310	0	0	1,530,310	0.00	(347,043)	0	0	(347,043)	0.00	(347,043)	0	0	(347,043)	0.00	(347,043)	0	0	(347,043)
PL_16 - Sub 1: Bridge Funding	NA	0.00	0	0	0	0	0.00	0	707,885	42,513	750,398	0.00	0	0	0	0	0.00	0	0	0	0
PL_23 - CHIERS	NA	0.00	0	0	0	0	0.00	0	285,000	0	285,000	0.00	0	285,000	0	285,000	0.00	0	285,000	0	285,000
PL_24 - FY 2012-13 Carryover - Police Bureau	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	143,309	0	143,309	0.00	0	143,309	0	143,309
<i>Total Bureau Adds</i>		154.00	15,626,926	0	1,760,301	17,387,227	104.00	8,952,281	992,885	1,500,929	11,446,095	104.00	8,952,281	428,309	1,658,416	11,039,006	104.00	8,952,281	428,309	1,658,416	11,039,006
<b>Total Portland Police Bureau</b>		<b>154.00</b>	<b>15,626,926</b>	<b>0</b>	<b>1,760,301</b>	<b>17,387,227</b>	<b>99.00</b>	<b>8,537,440</b>	<b>992,885</b>	<b>1,432,769</b>	<b>10,963,094</b>	<b>99.00</b>	<b>8,407,440</b>	<b>428,309</b>	<b>1,590,256</b>	<b>10,426,005</b>	<b>99.00</b>	<b>8,407,440</b>	<b>428,309</b>	<b>1,590,256</b>	<b>10,426,005</b>
<b>Portland Water Bureau</b>																					
<i>Reductions</i>																					
WA_07 - Additional Security Reduction		0.00	0	0	0	0	(12,000)	0	0	(1,292,000)	(1,292,000)	(12.00)	0	0	(1,292,000)	(1,292,000)	(12.00)	0	0	(1,292,000)	(1,292,000)
WA_08 - COLA Reduction		0.00	0	0	0	0	0.00	0	0	(515,000)	(515,000)	0.00	0	0	(515,000)	(515,000)	0.00	0	0	(515,000)	(515,000)
WA_09 - Retirement savings incentive		0.00	0	0	0	0	(2.00)	0	0	(252,575)	(252,575)	(2.00)	0	0	(252,575)	(252,575)	(2.00)	0	0	(252,575)	(252,575)
WA_05 - Sub1: OMF ISF Reserve Reduction	NA	0.00	0	0	0	0	0.00	0	0	(325,000)	(325,000)	0.00	0	0	(325,000)	(325,000)	0.00	0	0	(325,000)	(325,000)
WA_06 - PERS Savings	NA	0.00	0	0	0	0	0.00	0	0	(1,040,000)	(1,040,000)	0.00	0	0	(1,040,000)	(1,040,000)	0.00	0	0	(1,040,000)	(1,040,000)
<i>Total Reductions</i>		0.00	0	0	0	0	(14.00)	0	0	(3,424,575)	(3,424,575)	(14.00)	0	0	(3,424,575)	(3,424,575)	(14.00)	0	0	(3,424,575)	(3,424,575)
<i>Bureau Adds</i>																					
WA_01 - Decorative Fountains	01	2.00	0	0	466,178	466,178	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
WA_02 - Security	02	1.00	0	0	70,356	70,356	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
<b>Portland Water Bureau</b>																					
<i>Bureau Adds</i>																					
WA_03 - OMF IA Adjustments	NA	0.00	0	0	769,547	769,547	0.00	0	0	67,094	67,094	0.00	0	0	67,094	67,094	0.00	0	0	67,094	67,094
WA_04 - OMF IA Adjustments	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Bureau Adds</i>		3.00	0	0	1,306,081	1,306,081	0.00	0	0	67,094	67,094	0.00	0	0	67,094	67,094	0.00	0	0	67,094	67,094
<b>Total Portland Water Bureau</b>		<b>3.00</b>	<b>0</b>	<b>0</b>	<b>1,306,081</b>	<b>1,306,081</b>	<b>(14.00)</b>	<b>0</b>	<b>0</b>	<b>(3,357,481)</b>	<b>(3,357,481)</b>	<b>(14.00)</b>	<b>0</b>	<b>0</b>	<b>(3,357,481)</b>	<b>(3,357,481)</b>	<b>(14.00)</b>	<b>0</b>	<b>0</b>	<b>(3,357,481)</b>	<b>(3,357,481)</b>
<b>Special Appropriations</b>																					
<i>Reductions</i>																					
SA_23 - SUB 1: Crisis Assessment Contract	NA	0.00	0	0	0	0	0.00	(570,696)	0	0	(570,696)	0.00	(570,696)	570,696	0	0	0.00	(570,696)	570,696	0	0
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(570,696)	0	0	(570,696)	0.00	(570,696)	570,696	0	0	0.00	(570,696)	570,696	0	0
<i>Unfunded Ongoing</i>																					
SA_10 - Needle Exchange Program	NA	0.00	0	65,000	0	65,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_11 - Portland Rose Festival Foundation	NA	0.00	0	70,000	0	70,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_12 - Police Activities League	NA	0.00	0	70,000	0	70,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_13 - VOZ Workers Rights Education Program	NA	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
SA_14 - CASH Oregon Free Tax Preparation	NA	0.00	0	75,000	0	75,000	0.00	0	0	0	0	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
SA_15 - Janus Youth Program Human Trafficking	NA	0.00	0	247,000	0	247,000	0.00	0	0	0	0	0.00	0	177,000	0	177,000	0.00	0	177,000	0	177,000
SA_16 - SE Works	NA	0.00	0	40,000	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
SA_17 - LifeWorks NOW Program	NA	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
SA_19 - Restorative Justice Program	NA	0.00	0	26,897	0	26,897	0.00	0	0	0	0	0.00	0	26,897	0	26,897	0.00	0	26,897	0	26,897
SA_21 - SUN Program at David Douglas High School	NA	0.00	0	100,000	0	100,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
<i>Total Unfunded Ongoing</i>		0.00	0	818,897	0	818,897	0.00	100,000	65,000	0	165,000	0.00	175,000	368,897	0	543,897	0.00	175,000	368,897	0	543,897
<i>Bureau Adds</i>																					
SA_01 - Downtown Services Add Back	NA	0.00	97,850	0	0	97,850	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_02 - 2013 LOC Annual Conference	NA	0.00	0	12,500	0	12,500	0.00	0	12,500	0	12,500	0.00	0	12,500	0	12,500	0.00	0	12,500	0	12,500
SA_03 - RACC Add Back	NA	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
SA_04 - Crisis Assessment Center Add Back	NA	0.00	63,411	0	0	63,411	0.00	0	0	0	0	0.00	0	63,411	0	63,411	0.00	0	63,411	0	63,411
SA_05 - Future Connect Add Back	NA	0.00	48,000	0	0	48,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_06 - City Membership Add Back	NA	0.00	11,992	0	0	11,992	0.00	11,992	0	0	11,992	0.00	11,992	0	0	11,992	0.00	11,992	0	0	11,992
SA_07 - Clean & Safe Add Back	NA	0.00	2,160	0	0	2,160	0.00	2,160	0	0	2,160	0.00	2,160	0	0	2,160	0.00	2,160	0	0	2,160
SA_08 - All Hands Raised Add Back	NA	0.00	1,442	0	0	1,442	0.00	187,026	0	0	187,026	0.00	187,026	0	0	187,026	0.00	187,026	0	0	187,026
SA_09 - Earl Boyles - David Douglas High School	NA	0.00	0	1,000,000	0	1,000,000	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_22 - SUB 1: Span of Control Assessment Phase 1	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
SA_25 - Innovation Fund	NA	0.00	0	0	0	0	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
SA_27 - New Columbia	NA	0.00	0	0	0	0	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
<i>Total Bureau Adds</i>		0.00	374,855	1,012,500	0	1,387,355	0.00	1,201,178	287,500	0	1,488,678	0.00	1,201,178	350,911	0	1,552,089	0.00	1,201,178	350,911	0	1,552,089
<i>Realignments</i>																					
SA_26 - Transfer Downtown Services to Parks	NA	0.00	0	0	0	0	0.00	(954,310)	0	0	(954,310)	0.00	(954,310)	0	0	(954,310)	0.00	(954,310)	0	0	(954,310)

**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>Special Appropriations</b>																					
<i>Realignments</i>																					
SA_28 - Office of Youth Violence Prevention	NA	0.00	0	0	0	0	2.00	707,819	0	35,389	743,208	2.00	707,819	0	35,389	743,208	2.00	707,819	0	35,389	743,208
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2.00</i>	<i>(246,491)</i>	<i>0</i>	<i>35,389</i>	<i>(211,102)</i>	<i>2.00</i>	<i>(246,491)</i>	<i>0</i>	<i>35,389</i>	<i>(211,102)</i>	<i>2.00</i>	<i>(246,491)</i>	<i>0</i>	<i>35,389</i>	<i>(211,102)</i>
<b>Total Special Appropriations</b>		<b>0.00</b>	<b>374,855</b>	<b>1,831,397</b>	<b>0</b>	<b>2,206,252</b>	<b>2.00</b>	<b>483,991</b>	<b>352,500</b>	<b>35,389</b>	<b>871,880</b>	<b>2.00</b>	<b>558,991</b>	<b>1,290,504</b>	<b>35,389</b>	<b>1,884,884</b>	<b>2.00</b>	<b>558,991</b>	<b>1,290,504</b>	<b>35,389</b>	<b>1,884,884</b>
<b>GRAND TOTAL</b>		<b>395.03</b>	<b>37,974,908</b>	<b>4,961,358</b>	<b>21,148,685</b>	<b>64,084,951</b>	<b>213.03</b>	<b>15,679,594</b>	<b>1,030,378</b>	<b>(2,775,289)</b>	<b>13,934,683</b>	<b>235.53</b>	<b>15,912,520</b>	<b>1,287,497</b>	<b>(2,032,710)</b>	<b>15,167,307</b>	<b>249.53</b>	<b>15,999,892</b>	<b>1,287,497</b>	<b>(1,351,042)</b>	<b>15,936,347</b>