

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Bureau of Development Services																					
<i>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 Enforcemen	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>		<i>6.50</i>	<i>0</i>	<i>596,664</i>	<i>0</i>	<i>596,664</i>	<i>5.50</i>	<i>349,488</i>	<i>159,804</i>	<i>0</i>	<i>509,292</i>	<i>5.50</i>	<i>349,488</i>	<i>159,804</i>	<i>0</i>	<i>509,292</i>	<i>7.50</i>	<i>436,860</i>	<i>159,804</i>	<i>0</i>	<i>596,664</i>
<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>		<i>15.25</i>	<i>173,448</i>	<i>0</i>	<i>0</i>	<i>173,448</i>	<i>14.25</i>	<i>21,576</i>	<i>0</i>	<i>0</i>	<i>21,576</i>	<i>14.25</i>	<i>21,576</i>	<i>0</i>	<i>0</i>	<i>21,576</i>	<i>15.25</i>	<i>21,576</i>	<i>0</i>	<i>0</i>	<i>21,576</i>
<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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2.00)</i>	<i>(239,804)</i>	<i>0</i>	<i>(148,101)</i>	<i>(387,905)</i>	<i>(2.00)</i>	<i>(239,804)</i>	<i>0</i>	<i>(148,101)</i>	<i>(387,905)</i>	<i>0.00</i>	<i>(239,804)</i>	<i>0</i>	<i>(148,101)</i>	<i>(387,905)</i>
Total Bureau of Development Services		21.75	173,448	596,664	0	770,112	17.75	131,260	159,804	(148,101)	142,963	17.75	131,260	159,804	(148,101)	142,963	22.75	218,632	159,804	(148,101)	230,335
Bureau of Emergency Communications																					
<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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(268,150)</i>	<i>0</i>	<i>(71,280)</i>	<i>(339,430)</i>	<i>0.00</i>	<i>(268,150)</i>	<i>0</i>	<i>(71,280)</i>	<i>(339,430)</i>	<i>0.00</i>	<i>(268,150)</i>	<i>0</i>	<i>(71,280)</i>	<i>(339,430)</i>
<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>		<i>22.00</i>	<i>1,263,392</i>	<i>0</i>	<i>334,827</i>	<i>1,598,219</i>	<i>18.00</i>	<i>879,752</i>	<i>109,490</i>	<i>262,156</i>	<i>1,251,398</i>	<i>18.00</i>	<i>879,752</i>	<i>109,490</i>	<i>262,156</i>	<i>1,251,398</i>	<i>18.00</i>	<i>879,752</i>	<i>109,490</i>	<i>262,156</i>	<i>1,251,398</i>
Total Bureau of Emergency Communications		22.00	1,263,392	0	334,827	1,598,219	18.00	611,602	109,490	190,876	911,968	18.00	611,602	109,490	190,876	911,968	18.00	611,602	109,490	190,876	911,968
Bureau of Environmental Services																					
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>		<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>36,314</i>	<i>36,314</i>

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Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Bureau of Environmental Services																					
<i>Reductions</i>																					
ES_06 - SUB1: OMF ISF Reserve Reduction	NA	0.00	0	0	0	0	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	0.00	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	0.00	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>0.00</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>
Total Bureau of Environmental Services		32.70	0	0	11,130,699	11,130,699	13.50	0	0	1,484,628	1,484,628	15.50	900,552	0	1,906,628	2,807,180	16.50	900,552	0	1,942,942	2,843,494
Bureau of Fire & Police Disability & Retirement																					
<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>
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	2,863,427	2,863,427	0.00	0	0	1,876,514	1,876,514	0.00	0	0	1,876,514	1,876,514	0.00	0	0	1,876,514	1,876,514
Bureau of Planning & Sustainability																					
<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 P	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	
Bureau of Planning & Sustainability																					
<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
Total Bureau of Planning & Sustainability		14.70	718,669	481,026	400,000	1,599,695	8.70	(425,712)	481,026	633,064	688,378	11.70	(425,712)	481,026	930,756	986,070	11.70	(425,712)	481,026	930,756	986,070
City Budget Office																					
<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
Total City Budget Office		2.00	91,049	0	0	91,049	1.00	(45,205)	0	0	(45,205)	1.00	(45,631)	0	0	(45,631)	1.00	(45,631)	0	0	(45,631)
Commissioner of Public Affairs																					
<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)
Total Commissioner of Public Affairs		0.00	11,122	0	0	11,122	0.00	77,738	0	(109,624)	(31,886)	0.00	66,717	0	(109,624)	(42,907)	0.00	66,717	0	(109,624)	(42,907)
Commissioner of Public Safety																					
<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
Commissioner of Public Safety																					
<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>
Total Commissioner of Public Safety		0.00	9,019	0	0	9,019	0.00	81,755	0	49,164	130,919	0.00	71,451	0	49,164	120,615	1.00	71,451	0	49,164	120,615
Commissioner of Public Utilities																					
<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>
Total Commissioner of Public Utilities		0.00	10,609	0	0	10,609	0.00	70,989	0	(124,513)	(53,524)	0.00	59,943	0	(124,513)	(64,570)	0.00	59,943	0	(124,513)	(64,570)
Commissioner of Public Works																					
<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>
Total Commissioner of Public Works		0.00	10,021	0	0	10,021	0.00	60,365	0	(77,881)	(17,516)	0.00	50,123	0	(77,881)	(27,758)	0.00	50,123	0	(77,881)	(27,758)
Fund & Debt Management																					
<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 Contingency	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	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 & 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
Fund & Debt Management																					
<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>
Total Fund & Debt Management		0.00	0	0	0	0	0.00	(1,445,163)	(1,246,212)	0	(2,691,375)	0.00	(1,695,546)	(1,834,521)	(249,685)	(3,779,752)	0.00	(1,695,546)	(1,834,521)	(249,685)	(3,779,752)
Office of Equity & Human Rights																					
<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>
Total Office of Equity & Human Rights		0.00	86,917	0	0	86,917	0.00	(12,653)	0	0	(12,653)	0.00	(12,653)	0	0	(12,653)	0.00	(12,653)	0	0	(12,653)
Office of Government Relations																					
<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>
Total Office of Government Relations		1.00	52,857	106,770	0	159,627	(0.50)	(152,206)	0	85,000	(67,206)	(0.50)	(157,906)	0	85,000	(72,906)	(0.50)	(157,906)	0	85,000	(72,906)
Office of Management & Finance																					
<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 printe	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
Office of Management & Finance																					
<i>Reductions</i>																					
MF_78 - Eliminate IA with Mayor's Office	NA	0.00	0	0	0	0	0.00	(130,000)	0	0	(130,000)	0.00	(130,000)	0	0	(130,000)	0.00	(130,000)	0	0	(130,000)
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
<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>(1,302,986)</i>	<i>0</i>	<i>(2,198,446)</i>	<i>(3,501,432)</i>	<i>(1.00)</i>	<i>(1,312,986)</i>	<i>0</i>	<i>(2,205,655)</i>	<i>(3,518,641)</i>	<i>(1.00)</i>	<i>(1,312,986)</i>	<i>0</i>	<i>(2,205,655)</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 S/	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 Positio	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 Resouces 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 Maintenanc	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 Analy	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 Developmer	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 Procuremer	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

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Office of Management & Finance																					
<i>Bureau Adds</i>																					
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
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 Coord	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 Collectio	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 Contra	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 Fundin	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
<i>Total Bureau Adds</i>		24.08	1,559,874	0	6,091,577	7,651,451	7.08	391,408	176,193	898,859	1,466,460	7.08	386,110	376,193	898,591	1,660,894	7.08	386,110	376,193	898,591	1,660,894
Total Office of Management & Finance		24.08	1,559,874	0	6,091,577	7,651,451	6.08	(911,578)	176,193	(1,299,587)	(2,034,972)	6.08	(926,876)	376,193	(1,307,064)	(1,857,747)	6.08	(926,876)	376,193	(1,307,064)	(1,857,747)
Office of Neighborhood Involvement																					
<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)
<i>Total Reductions</i>		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)
<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
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

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Office of Neighborhood Involvement																					
<i>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_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	2.50	394,244	0	0	394,244	2.50	382,676	92,000	0	474,676	2.50	382,676	92,000	0	474,676
<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
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
<i>Total Realignments</i>		(0.50)	0	0	0	0	1.50	239,804	0	148,101	387,905	1.50	239,804	0	148,101	387,905	1.50	239,804	0	148,101	387,905
Total Office of Neighborhood Involvement		3.50	620,928	373,547	0	994,475	5.00	554,962	279,692	148,101	982,755	5.00	543,394	371,692	148,101	1,063,187	5.00	543,394	371,692	148,101	1,063,187
Office of the City Attorney																					
<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)
Total Office of the City Attorney		0.00	197,520	0	0	197,520	0.00	(208,823)	0	0	(208,823)	0.00	(249,201)	0	0	(249,201)	0.00	(249,201)	0	0	(249,201)
Office of the City Auditor																					
<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 Si	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)
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
Total Office of the City Auditor		1.50	322,037	0	0	322,037	0.50	(84,721)	0	35,058	(49,663)	1.00	(128,341)	0	35,058	(93,283)	1.00	(128,341)	0	35,058	(93,283)
Office of the Mayor																					
<i>Reductions</i>																					

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Office of the Mayor																					
<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>		<i>0.00</i>	<i>(152,170)</i>	<i>0</i>	<i>0</i>	<i>(152,170)</i>	<i>(6.00)</i>	<i>(201,530)</i>	<i>0</i>	<i>0</i>	<i>(201,530)</i>	<i>(6.00)</i>	<i>(201,530)</i>	<i>0</i>	<i>0</i>	<i>(201,530)</i>	<i>(6.00)</i>	<i>(201,530)</i>	<i>0</i>	<i>0</i>	<i>(201,530)</i>
<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>		<i>0.00</i>	<i>26,324</i>	<i>0</i>	<i>0</i>	<i>26,324</i>	<i>0.00</i>	<i>4,590</i>	<i>0</i>	<i>0</i>	<i>4,590</i>	<i>0.00</i>	<i>(18,881)</i>	<i>0</i>	<i>0</i>	<i>(18,881)</i>	<i>0.00</i>	<i>(18,881)</i>	<i>0</i>	<i>0</i>	<i>(18,881)</i>
<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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2.00)</i>	<i>(707,819)</i>	<i>0</i>	<i>0</i>	<i>(707,819)</i>	<i>(2.00)</i>	<i>(707,819)</i>	<i>0</i>	<i>0</i>	<i>(707,819)</i>	<i>(2.00)</i>	<i>(707,819)</i>	<i>0</i>	<i>0</i>	<i>(707,819)</i>
Total Office of the Mayor		0.00	(125,846)	0	0	(125,846)	(8.00)	(904,759)	0	0	(904,759)	(8.00)	(928,230)	0	0	(928,230)	(8.00)	(928,230)	0	0	(928,230)
Portland Bureau of Emergency Management																					
<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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(39,491)</i>	<i>0</i>	<i>0</i>	<i>(39,491)</i>	<i>0.00</i>	<i>(39,491)</i>	<i>0</i>	<i>0</i>	<i>(39,491)</i>	<i>0.00</i>	<i>(39,491)</i>	<i>0</i>	<i>0</i>	<i>(39,491)</i>
<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	25,000	0	25,000	0.00	0	25,000	0	0	25,000
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>37,587</i>	<i>0</i>	<i>0</i>	<i>37,587</i>	<i>0.00</i>	<i>(5,791)</i>	<i>0</i>	<i>0</i>	<i>(5,791)</i>	<i>0.00</i>	<i>(5,791)</i>	<i>25,000</i>	<i>0</i>	<i>19,209</i>	<i>0.00</i>	<i>(5,791)</i>	<i>25,000</i>	<i>0</i>	<i>19,209</i>
Total Portland Bureau of Emergency Management		0.00	37,587	0	0	37,587	0.00	(45,282)	0	0	(45,282)	0.00	(45,282)	25,000	0	(20,282)	0.00	(45,282)	25,000	0	(20,282)
Portland Bureau of Transportation																					
<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)
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)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Bureau of Transportation																					
<i>Reductions</i>																					
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 savin	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 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_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
Total Portland Bureau of Transportation		(14.00)	784,637	120,000	(3,725,614)	(2,820,977)	(10.00)	1,634,637	0	(4,600,614)	(2,965,977)	(9.00)	1,634,637	0	(4,600,614)	(2,965,977)	(9.00)	1,634,637	0	(4,600,614)	(2,965,977)
Portland Development Commission																					
<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
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

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Development Commission																					
<i>Bureau Adds</i>																					
ZD_14 - FY 2012-13 Carryover - PDC	NA	0.00	0	0	0	0	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>		0.00	593,826	0	0	593,826	0.00	75,000	0	0	75,000	0.00	75,000	140,000	0	215,000	0.00	75,000	140,000	0	215,000
Total Portland Development Commission		0.00	593,826	0	0	593,826	0.00	(507,000)	(275,000)	0	(782,000)	0.00	(432,000)	(135,000)	0	(567,000)	0.00	(432,000)	(135,000)	0	(567,000)
Portland Fire & Rescue																					
<i>Reductions</i>																					
FR_22 - SUB2: Eliminate Overtime for Non-Reps	NA	0.00	0	0	0	0	(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	(52,000)	(5,183,278)	0	(702,352)	(5,885,630)	(52,000)	(5,183,278)	0	(702,352)	(5,885,630)	(52,000)	(5,183,278)	0	(702,352)	(5,885,630)
FR_25 - PERS Savings	NA	0.00	0	0	0	0	(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	(3,000)	(449,904)	0	0	(449,904)	(3,000)	(449,904)	0	0	(449,904)	(3,000)	(449,904)	0	0	(449,904)
<i>Total Reductions</i>		0.00	0	0	0	0	(55,000)	(5,859,245)	0	(702,352)	(6,561,597)	(55,000)	(5,859,245)	0	(702,352)	(6,561,597)	(55,000)	(5,859,245)	0	(702,352)	(6,561,597)
<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>		4.00	0	1,037,769	184,560	1,222,329	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
<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 Specialist	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 Center	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 Supervisor	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>		86.80	9,223,329	0	1,522,422	10,745,751	104.00	10,042,266	0	1,763,196	11,805,462	104.00	10,042,266	0	1,763,196	11,805,462	110.50	10,042,266	0	2,351,070	12,393,336
<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)
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

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Fire & Rescue																					
<i>Realignments</i>																					
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	0	1.00	0	0	0	0
<i>Total Realignments</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.50</i>	<i>0</i>	<i>0</i>	<i>57,480</i>	<i>57,480</i>
Total Portland Fire & Rescue		91.80	9,223,329	1,037,769	1,706,982	11,968,080	50.00	4,852,830	0	1,192,844	6,045,674	50.00	4,852,830	0	1,192,844	6,045,674	57.00	4,852,830	0	1,838,198	6,691,028
Portland Housing Bureau																					
<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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(1,249,505)</i>	<i>(1,249,505)</i>	<i>0.00</i>	<i>(660,182)</i>	<i>0</i>	<i>(1,249,505)</i>	<i>(1,909,687)</i>	<i>0.00</i>	<i>(660,182)</i>	<i>0</i>	<i>(1,249,505)</i>	<i>(1,909,687)</i>	<i>0.00</i>	<i>(660,182)</i>	<i>0</i>	<i>(1,249,505)</i>	<i>(1,909,687)</i>
<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>		<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>
<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 Popu	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>		<i>0.00</i>	<i>1,083,863</i>	<i>0</i>	<i>0</i>	<i>1,083,863</i>	<i>0.00</i>	<i>1,030,224</i>	<i>0</i>	<i>0</i>	<i>1,030,224</i>	<i>0.00</i>	<i>1,030,224</i>	<i>0</i>	<i>0</i>	<i>1,030,224</i>	<i>0.00</i>	<i>1,030,224</i>	<i>0</i>	<i>0</i>	<i>1,030,224</i>
Total Portland Housing Bureau		0.00	1,083,863	0	(1,249,505)	(165,642)	0.00	370,042	0	(1,249,505)	(879,463)	0.00	370,042	0	(1,249,505)	(879,463)	0.00	370,042	0	(1,249,505)	(879,463)
Portland Parks & Recreation																					
<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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(1,004,914)</i>	<i>0</i>	<i>0</i>	<i>(1,004,914)</i>	<i>0.00</i>	<i>(1,004,914)</i>	<i>0</i>	<i>0</i>	<i>(1,004,914)</i>	<i>0.00</i>	<i>(1,004,914)</i>	<i>0</i>	<i>0</i>	<i>(1,004,914)</i>
<i>Bureau Adds</i>																					
PK_26 - Large Community Center Admission Pass Fe	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 Pa	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 Proç	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
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

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Parks & Recreation																					
<i>Bureau Adds</i>																					
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 & Staffin	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 Srvcs 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 P	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 Re	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 Co	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 Interage	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
Total Bureau Adds		37.00	5,248,269	414,185	529,910	6,192,364	24.00	3,005,689	0	1,607,497	4,613,186	34.00	2,751,520	15,000	1,730,059	4,496,579	34.00	2,751,520	15,000	1,730,059	4,496,579
<i>Realignments</i>																					
PK_37 - Shift Downtown Services Spec Approp to Par	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
Total Realignments		0.00	0	0	0	0	0.00	954,310	0	(578,887)	375,423	6.00	954,310	0	(578,887)	375,423	6.00	954,310	0	(578,887)	375,423
Total Portland Parks & Recreation		37.00	5,248,269	414,185	529,910	6,192,364	24.00	2,955,085	0	1,028,610	3,983,695	40.00	2,700,916	15,000	1,151,172	3,867,088	40.00	2,700,916	15,000	1,151,172	3,867,088
Portland Police Bureau																					
<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)
PL_17 - Sub 2: Eliminate PIO Overtime	NA	0.00	0	0	0	0	0.00	(61,000)	0	0	(61,000)	0.00	(61,000)	0	0	(61,000)	0.00	(61,000)	0	0	(61,000)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Police Bureau																					
<i>Reductions</i>																					
PL_18 - PERS Savings	NA	0.00	0	0	0	0	(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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5.00)</i>	<i>(1,053,841)</i>	<i>0</i>	<i>(68,160)</i>	<i>(1,122,001)</i>	<i>(5.00)</i>	<i>(1,183,841)</i>	<i>0</i>	<i>(68,160)</i>	<i>(1,252,001)</i>	<i>(5.00)</i>	<i>(1,183,841)</i>	<i>0</i>	<i>(68,160)</i>	<i>(1,252,001)</i>	
<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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>639,000</i>	<i>0</i>	<i>0</i>	<i>639,000</i>	<i>0.00</i>	<i>639,000</i>	<i>0</i>	<i>0</i>	<i>639,000</i>	<i>0.00</i>	<i>639,000</i>	<i>0</i>	<i>0</i>	<i>639,000</i>	
<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	0.00	0	143,309	0	143,309	0.00	0	143,309	0	143,309	
<i>Total Bureau Adds</i>		<i>154.00</i>	<i>15,626,926</i>	<i>0</i>	<i>1,760,301</i>	<i>17,387,227</i>	<i>104.00</i>	<i>8,952,281</i>	<i>992,885</i>	<i>1,500,929</i>	<i>11,446,095</i>	<i>104.00</i>	<i>8,952,281</i>	<i>428,309</i>	<i>1,658,416</i>	<i>11,039,006</i>	<i>104.00</i>	<i>8,952,281</i>	<i>428,309</i>	<i>1,658,416</i>	<i>11,039,006</i>
Total Portland Police Bureau		154.00	15,626,926	0	1,760,301	17,387,227	99.00	8,537,440	992,885	1,432,769	10,963,094	99.00	8,407,440	428,309	1,590,256	10,426,005	99.00	8,407,440	428,309	1,590,256	10,426,005
Portland Water Bureau																					
<i>Reductions</i>																					
WA_07 - Additional Security Reduction		0.00	0	0	0	0	(12.00)	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>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(14.00)</i>	<i>0</i>	<i>0</i>	<i>(3,424,575)</i>	<i>(3,424,575)</i>	<i>(14.00)</i>	<i>0</i>	<i>0</i>	<i>(3,424,575)</i>	<i>(3,424,575)</i>	<i>(14.00)</i>	<i>0</i>	<i>0</i>	<i>(3,424,575)</i>	<i>(3,424,575)</i>
<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
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

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Water Bureau																					
<i>Bureau Adds</i>																					
WA_04 - OMF IA Adjustments	NA	0.00	0	0	0	0	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
Total Portland Water Bureau		3.00	0	0	1,306,081	1,306,081	(14.00)	0	0	(3,357,481)	(3,357,481)	(14.00)	0	0	(3,357,481)	(3,357,481)	(14.00)	0	0	(3,357,481)	(3,357,481)
Special Appropriations																					
<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)
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>		0.00	0	0	0	0	2.00	(246,491)	0	35,389	(211,102)	2.00	(246,491)	0	35,389	(211,102)	2.00	(246,491)	0	35,389	(211,102)
Total Special Appropriations		0.00	374,855	1,831,397	0	2,206,252	2.00	483,991	352,500	35,389	871,880	2.00	558,991	1,290,504	35,389	1,884,884	2.00	558,991	1,290,504	35,389	1,884,884
GRAND TOTAL		395.03	37,974,908	4,961,358	21,148,685	64,084,951	213.03	15,679,594	1,030,378	(2,775,289)	13,934,683	235.53	15,912,520	1,287,497	(2,032,710)	15,167,307	249.53	15,999,892	1,287,497	(1,351,042)	15,936,347