

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>Reductions</i>																					
DS_01 - 4% General Fund Cut	01	(0.15)	(83,670)	0	0	(83,670)	(0.15)	(83,670)	0	0	(83,670)	0.00	(83,670)	0	0	(83,670)	0.00	(83,670)	0	0	(83,670)
DS_02 - 6% General Fund Cut	02	(0.07)	(41,835)	0	0	(41,835)	(0.07)	(41,835)	0	0	(41,835)	0.00	(41,835)	0	0	(41,835)	0.00	(41,835)	0	0	(41,835)
DS_03 - 8% General Fund Cut	03	(0.08)	(41,835)	0	0	(41,835)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_05 - Cut Enhanced Rental Inspection Program	04	(2.00)	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0
DS_07 - Cut Improve Neighborhood Inspections Progr	05	(3.00)	0	0	0	0	(3.00)	0	0	0	0	(3.00)	0	0	0	0	(3.00)	0	0	0	0
DS_11 - OMF Internal Service Reserve Reductions	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
DS_12 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(283,987)	0	0	(283,987)	0.00	(283,987)	0	0	(283,987)	0.00	(283,987)	0	0	(283,987)
<i>Total Reductions</i>		(5.30)	(167,340)	0	0	(167,340)	(5.22)	(409,492)	0	0	(409,492)	(5.00)	(409,492)	0	0	(409,492)	(5.00)	(409,492)	0	0	(409,492)
<i>Unfunded Ongoing</i>																					
DS_06 - Add Enhanced Rental Inspection Program	01	2.00	0	164,796	0	164,796	2.00	0	164,796	0	164,796	2.00	0	164,796	0	164,796	2.00	0	164,796	0	164,796
DS_08 - Add Improve Neighborhood Inspections Progi	02	3.00	0	247,194	0	247,194	3.00	0	247,194	0	247,194	3.00	0	247,194	0	247,194	3.00	0	247,194	0	247,194
DS_09 - Extremely Distressed Properties Enforcement	03	1.00	0	96,402	0	96,402	1.00	0	96,402	0	96,402	1.00	0	96,402	0	96,402	1.00	0	96,402	0	96,402
DS_10 - Citywide Tree Project	04	1.00	0	144,882	0	144,882	1.00	0	144,882	0	144,882	1.00	0	144,882	0	144,882	1.00	0	144,882	0	144,882
<i>Total Unfunded Ongoing</i>		7.00	0	653,274	0	653,274	7.00	0	653,274	0	653,274	7.00	0	653,274	0	653,274	7.00	0	653,274	0	653,274
<i>Bureau Adds</i>																					
DS_04 - Improve Overall BDS Service Level	01	16.60	0	0	0	0	16.60	0	0	0	0	17.60	0	0	0	0	17.60	0	0	0	0
<i>Total Bureau Adds</i>		16.60	0	0	0	0	16.60	0	0	0	0	17.60	0	0	0	0	17.60	0	0	0	0
Total Bureau of Development Services		18.30	(167,340)	653,274	0	485,934	18.38	(409,492)	653,274	0	243,782	19.60	(409,492)	653,274	0	243,782	19.60	(409,492)	653,274	0	243,782
Bureau of Emergency Communications																					
<i>Reductions</i>																					
EC_01 - BOEC - 4% Reduction Package	01	0.00	(520,573)	0	(135,805)	(656,378)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EC_02 - BOEC - 6% Reduction Package	02	(3.00)	(780,860)	0	(203,707)	(984,567)	(3.00)	(780,860)	0	(203,707)	(984,567)	(3.00)	(780,860)	0	(203,707)	(984,567)	(3.00)	(780,860)	0	(203,707)	(984,567)
EC_03 - BOEC - 8% Reduction Package	03	(6.00)	(1,041,146)	0	(271,609)	(1,312,755)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EC_04 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(15,879)	(3,970)	(19,849)	0.00	0	(15,879)	(3,970)	(19,849)	0.00	0	(15,879)	(3,970)	(19,849)
EC_05 - OMF Internal Service Reserve Reductions	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
EC_06 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(91,371)	0	(22,843)	(114,214)	0.00	(91,371)	0	(22,843)	(114,214)	0.00	(91,371)	0	(22,843)	(114,214)
<i>Total Reductions</i>		(9.00)	(2,342,579)	0	(611,121)	(2,953,700)	(3.00)	(872,231)	(15,879)	(230,520)	(1,118,630)	(3.00)	(872,231)	(15,879)	(230,520)	(1,118,630)	(3.00)	(872,231)	(15,879)	(230,520)	(1,118,630)
Total Bureau of Emergency Communications		(9.00)	(2,342,579)	0	(611,121)	(2,953,700)	(3.00)	(872,231)	(15,879)	(230,520)	(1,118,630)	(3.00)	(872,231)	(15,879)	(230,520)	(1,118,630)	(3.00)	(872,231)	(15,879)	(230,520)	(1,118,630)
Bureau of Environmental Services																					
<i>Reductions</i>																					
ES_01 - Reductions for 5.9% Rate Increase	01	(3.50)	0	0	(2,336,064)	(2,336,064)	(3.50)	0	0	(2,336,064)	(2,336,064)	(3.50)	0	0	(2,336,064)	(2,336,064)	(3.50)	0	0	(2,336,064)	(2,336,064)
ES_02 - Vacancy savings	NA	0.00	0	0	0	0	(9.00)	0	0	(667,318)	(667,318)	(7.50)	0	0	(467,436)	(467,436)	(7.50)	0	0	(467,436)	(467,436)
ES_03 - OMF IA savings	NA	0.00	0	0	0	0	0.00	0	0	(415,763)	(415,763)	0.00	0	0	(415,763)	(415,763)	0.00	0	0	(415,763)	(415,763)
ES_04 - COLA and Merit savings	NA	0.00	0	0	0	0	0.00	0	0	(884,909)	(884,909)	0.00	0	0	(884,909)	(884,909)	0.00	0	0	(884,909)	(884,909)
<i>Total Reductions</i>		(3.50)	0	0	(2,336,064)	(2,336,064)	(12.50)	0	0	(4,304,054)	(4,304,054)	(11.00)	0	0	(4,104,172)	(4,104,172)	(11.00)	0	0	(4,104,172)	(4,104,172)
<i>Bureau Adds</i>																					

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Bureau of Environmental Services																					
<i>Bureau Adds</i>																					
ES_05 - Transfer of Portland Loos	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	60,000	60,000
<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>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>60,000</i>	<i>60,000</i>
Total Bureau of Environmental Services		(3.50)	0	0	(2,336,064)	(2,336,064)	(12.50)	0	0	(4,304,054)	(4,304,054)	(11.00)	0	0	(4,104,172)	(4,104,172)	(11.00)	0	0	(4,044,172)	(4,044,172)
Bureau of Fire & Police Disability & Retirement																					
<i>Reductions</i>																					
DR_01 - Eliminate Program Coordinator Position	01	(0.50)	0	0	(43,608)	(43,608)	(0.50)	0	0	(43,608)	(43,608)	(0.50)	0	0	(43,608)	(43,608)	(0.50)	0	0	(43,608)	(43,608)
DR_02 - Non-rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	0	(10,767)	(10,767)	0.00	0	0	(10,767)	(10,767)	0.00	0	0	(10,767)	(10,767)
<i>Total Reductions</i>		<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>(43,608)</i>	<i>(43,608)</i>	<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>(54,375)</i>	<i>(54,375)</i>	<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>(54,375)</i>	<i>(54,375)</i>	<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>(54,375)</i>	<i>(54,375)</i>
Total Bureau of Fire & Police Disability & Retirement		(0.50)	0	0	(43,608)	(43,608)	(0.50)	0	0	(54,375)	(54,375)	(0.50)	0	0	(54,375)	(54,375)	(0.50)	0	0	(54,375)	(54,375)
Bureau of Planning & Sustainability																					
<i>Reductions</i>																					
PN_01 - 4% reductions	01	(1.75)	(303,468)	0	0	(303,468)	(1.75)	(303,468)	0	0	(303,468)	(1.75)	(303,468)	0	0	(303,468)	(1.75)	(303,468)	0	0	(303,468)
PN_02 - 2% reductions to 6%	02	(1.40)	(151,734)	0	0	(151,734)	(1.40)	(151,734)	0	0	(151,734)	(1.40)	(151,734)	0	0	(151,734)	(1.40)	(151,734)	0	0	(151,734)
PN_03 - 2% reductions to 8%	03	(1.20)	(151,734)	0	0	(151,734)	(0.35)	(51,734)	0	0	(51,734)	(0.35)	(51,734)	0	0	(51,734)	(0.35)	(51,734)	0	0	(51,734)
PN_07 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(26,750)	0	(26,750)	0.00	0	(26,750)	0	(26,750)	0.00	0	(26,750)	0	(26,750)
PN_08 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(102,544)	0	0	(102,544)	0.00	(102,544)	0	0	(102,544)	0.00	(102,544)	0	0	(102,544)
PN_09 - Eliminate Accountant III / Planner II Positions	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(1.58)	0	0	0	0
<i>Total Reductions</i>		<i>(4.35)</i>	<i>(606,936)</i>	<i>0</i>	<i>0</i>	<i>(606,936)</i>	<i>(3.50)</i>	<i>(609,480)</i>	<i>(26,750)</i>	<i>0</i>	<i>(636,230)</i>	<i>(3.50)</i>	<i>(609,480)</i>	<i>(26,750)</i>	<i>0</i>	<i>(636,230)</i>	<i>(5.08)</i>	<i>(609,480)</i>	<i>(26,750)</i>	<i>0</i>	<i>(636,230)</i>
<i>Unfunded Ongoing</i>																					
PN_04 - State-Mandated Comprehensive Plan	01	1.50	0	559,000	0	559,000	0.50	0	352,028	0	352,028	1.50	0	352,028	0	352,028	1.50	0	352,028	0	352,028
PN_06 - Youth Planning	02	1.00	0	149,000	0	149,000	0.00	0	53,726	0	53,726	0.25	0	63,726	0	63,726	0.25	0	63,726	0	63,726
PN_05 - West Hayden Island	03	0.50	0	51,018	0	51,018	0.50	0	51,018	0	51,018	0.50	0	51,018	0	51,018	0.50	0	51,018	0	51,018
<i>Total Unfunded Ongoing</i>		<i>3.00</i>	<i>0</i>	<i>759,018</i>	<i>0</i>	<i>759,018</i>	<i>1.00</i>	<i>0</i>	<i>456,772</i>	<i>0</i>	<i>456,772</i>	<i>2.25</i>	<i>0</i>	<i>466,772</i>	<i>0</i>	<i>466,772</i>	<i>2.25</i>	<i>0</i>	<i>466,772</i>	<i>0</i>	<i>466,772</i>
Total Bureau of Planning & Sustainability		(1.35)	(606,936)	759,018	0	152,082	(2.50)	(609,480)	430,022	0	(179,458)	(1.25)	(609,480)	440,022	0	(169,458)	(2.83)	(609,480)	440,022	0	(169,458)
Commissioner of Public Affairs																					
<i>Reductions</i>																					
PA_01 - CPA - 4% - Cut Vacant .30 FTE Comm Adm	01	(0.30)	(15,927)	0	0	(15,927)	(0.30)	(15,927)	0	0	(15,927)	(0.30)	(15,927)	0	0	(15,927)	(0.30)	(15,927)	0	0	(15,927)
PA_02 - CPA - 4% - Cut Gateway Center EM&S	02	0.00	(24,414)	0	0	(24,414)	0.00	(24,414)	0	0	(24,414)	0.00	(24,414)	0	0	(24,414)	0.00	(24,414)	0	0	(24,414)
PA_03 - CPA - 6% - Cut Vacant .15 FTE Comm Adm	03	(0.15)	(7,963)	0	0	(7,963)	(0.15)	(7,963)	0	0	(7,963)	(0.15)	(7,963)	0	0	(7,963)	(0.15)	(7,963)	0	0	(7,963)
PA_04 - CPA - 6% - Cut Gateway Center EM&S	04	0.00	(12,208)	0	0	(12,208)	0.00	(12,208)	0	0	(12,208)	0.00	(12,208)	0	0	(12,208)	0.00	(12,208)	0	0	(12,208)
PA_05 - CPA - 8% - Cut Vacant .15 FTE Comm Adm	05	(0.15)	(7,964)	0	0	(7,964)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PA_06 - CPA - 8% - Cut Gateway Center EM&S	06	0.00	(12,207)	0	0	(12,207)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PA_07 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(5,176)	0	(5,176)	0.00	0	(5,176)	0	(5,176)	0.00	0	(5,176)	0	(5,176)
PA_08 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(6,325)	0	0	(6,325)	0.00	(6,325)	0	0	(6,325)	0.00	(6,325)	0	0	(6,325)
<i>Total Reductions</i>		<i>(0.60)</i>	<i>(80,683)</i>	<i>0</i>	<i>0</i>	<i>(80,683)</i>	<i>(0.45)</i>	<i>(66,837)</i>	<i>(5,176)</i>	<i>0</i>	<i>(72,013)</i>	<i>(0.45)</i>	<i>(66,837)</i>	<i>(5,176)</i>	<i>0</i>	<i>(72,013)</i>	<i>(0.45)</i>	<i>(66,837)</i>	<i>(5,176)</i>	<i>0</i>	<i>(72,013)</i>
Total Commissioner of Public Affairs		(0.60)	(80,683)	0	0	(80,683)	(0.45)	(66,837)	(5,176)	0	(72,013)	(0.45)	(66,837)	(5,176)	0	(72,013)	(0.45)	(66,837)	(5,176)	0	(72,013)

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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	
Commissioner of Public Safety																					
<i>Reductions</i>																					
PS_01 - CPS - 4% - Cut .40 FTE Commissioner's Staf	01	(0.20)	(12,383)	0	0	(12,383)	(0.20)	(12,383)	0	0	(12,383)	(0.20)	(12,383)	0	0	(12,383)	0.00	(12,383)	0	0	(12,383)
PS_02 - CPS - 6% - Cut .05 FTE Commissioner's Staf	02	(0.05)	(6,191)	0	0	(6,191)	(0.05)	(6,191)	0	0	(6,191)	(0.05)	(6,191)	0	0	(6,191)	0.00	(6,191)	0	0	(6,191)
PS_03 - CPS - 8% - Cut .05 FTE Commissioner's Staf	03	(0.05)	(6,192)	0	0	(6,192)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PS_04 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(9,541)	0	(9,541)	0.00	0	(9,541)	0	(9,541)	0.00	0	(9,541)	0	(9,541)
PS_05 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(4,419)	0	0	(4,419)	0.00	(4,419)	0	0	(4,419)	0.00	(4,419)	0	0	(4,419)
<i>Total Reductions</i>		(0.30)	(24,766)	0	0	(24,766)	(0.25)	(22,993)	(9,541)	0	(32,534)	(0.25)	(22,993)	(9,541)	0	(32,534)	0.00	(22,993)	(9,541)	0	(32,534)
Total Commissioner of Public Safety		(0.30)	(24,766)	0	0	(24,766)	(0.25)	(22,993)	(9,541)	0	(32,534)	(0.25)	(22,993)	(9,541)	0	(32,534)	0.00	(22,993)	(9,541)	0	(32,534)
Commissioner of Public Utilities																					
<i>Reductions</i>																					
PU_01 - Comm. Public Utilities-4% Reduce Comm Sta	01	(0.23)	(12,786)	0	0	(12,786)	(0.23)	(12,786)	0	0	(12,786)	(0.23)	(12,786)	0	0	(12,786)	(0.23)	(12,786)	0	0	(12,786)
PU_02 - Comm Public Utilities-6% Eliminate 0.4 positio	02	(0.17)	(6,393)	0	0	(6,393)	(0.17)	(6,393)	0	0	(6,393)	(0.17)	(6,393)	0	0	(6,393)	(0.17)	(6,393)	0	0	(6,393)
PU_03 - Comm. Public Utilities-8% Reduce EMS	03	0.00	(6,393)	0	0	(6,393)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PU_04 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(11,918)	0	(11,918)	0.00	0	(11,918)	0	(11,918)	0.00	0	(11,918)	0	(11,918)
PU_05 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(5,315)	0	0	(5,315)	0.00	(5,315)	0	0	(5,315)	0.00	(5,315)	0	0	(5,315)
<i>Total Reductions</i>		(0.40)	(25,572)	0	0	(25,572)	(0.40)	(24,494)	(11,918)	0	(36,412)	(0.40)	(24,494)	(11,918)	0	(36,412)	(0.40)	(24,494)	(11,918)	0	(36,412)
Total Commissioner of Public Utilities		(0.40)	(25,572)	0	0	(25,572)	(0.40)	(24,494)	(11,918)	0	(36,412)	(0.40)	(24,494)	(11,918)	0	(36,412)	(0.40)	(24,494)	(11,918)	0	(36,412)
Commissioner of Public Works																					
<i>Reductions</i>																					
PW_01 - CPW - 4% Cut Package	01	(0.30)	(13,100)	0	0	(13,100)	(0.30)	(13,100)	0	0	(13,100)	(0.30)	(13,100)	0	0	(13,100)	(0.30)	(13,100)	0	0	(13,100)
PW_02 - CPW - 6% Cut Package	02	(0.10)	(6,551)	0	0	(6,551)	(0.10)	(6,551)	0	0	(6,551)	(0.10)	(6,551)	0	0	(6,551)	(0.10)	(6,551)	0	0	(6,551)
PW_03 - CPW - 8% Cut Package	03	(0.10)	(6,550)	0	0	(6,550)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PW_05 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(13,689)	0	(13,689)	0.00	0	(13,689)	0	(13,689)	0.00	0	(13,689)	0	(13,689)
PW_06 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(5,438)	0	0	(5,438)	0.00	(5,438)	0	0	(5,438)	0.00	(5,438)	0	0	(5,438)
<i>Total Reductions</i>		(0.50)	(26,201)	0	0	(26,201)	(0.40)	(25,089)	(13,689)	0	(38,778)	(0.40)	(25,089)	(13,689)	0	(38,778)	(0.40)	(25,089)	(13,689)	0	(38,778)
Total Commissioner of Public Works		(0.50)	(26,201)	0	0	(26,201)	(0.40)	(25,089)	(13,689)	0	(38,778)	(0.40)	(25,089)	(13,689)	0	(38,778)	(0.40)	(25,089)	(13,689)	0	(38,778)
Fund and Debt Management																					
<i>Reductions</i>																					
MF_121 - Police Training Debt Svc Savings	NA	0.00	0	0	0	0	0.00	(95,000)	0	0	(95,000)	0.00	(173,451)	0	0	(173,451)	0.00	(173,451)	0	0	(173,451)
MF_123 - Tax Amnesty Revenue	NA	0.00	0	0	0	0	0.00	0	(394,350)	0	(394,350)	0.00	0	(394,350)	0	(394,350)	0.00	0	(394,350)	0	(394,350)
MF_126 - OMF Internal Service Reserve Reductions	NA	0.00	0	0	0	0	0.00	0	(904,275)	0	(904,275)	0.00	0	(904,275)	0	(904,275)	0.00	0	(600,719)	0	(600,719)
MF_131 - Contingency for STRA	NA	0.00	0	0	0	0	0.00	0	(600,000)	0	(600,000)	0.00	0	(600,000)	0	(600,000)	0.00	0	(600,000)	0	(600,000)
MF_136 - FY 2011-12 Carryover Offset	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(1,824,600)	0	(1,824,600)	0.00	0	(1,824,600)	0	(1,824,600)
MF_137 - Remove Rental Property Tax Exemption	NA	0.00	0	0	0	0	0.00	(198,000)	0	0	(198,000)	0.00	(198,000)	0	0	(198,000)	0.00	(198,000)	0	0	(198,000)
MF_140 - Contingency Adjustments for Approved	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(26)	(208,316)	0	(208,342)	0.00	(26)	(208,316)	0	(208,342)
MF_141 - FY 2011-12 Contingency, Retirement, Balar	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(337,853)	0	(337,853)	0.00	0	(337,853)	0	(337,853)
MF_142 - Reduce Contingency to Balance Adopted	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(303,556)	0	(303,556)
<i>Total Reductions</i>		0.00	0	0	0	0	0.00	(293,000)	(1,898,625)	0	(2,191,625)	0.00	(371,477)	(4,269,394)	0	(4,640,871)	0.00	(371,477)	(4,269,394)	0	(4,640,871)
<i>Bureau Adds</i>																					

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
<i>Bureau Adds</i>																					
MF_127 - Set Aside Hydro Power Transfer Increase	NA	0.00	0	0	0	0	0.00	200,000	0	0	200,000	0.00	200,000	0	0	200,000	0.00	200,000	0	0	200,000
<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>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0.00</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0.00</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Fund and Debt Management		0.00	0	0	0	0	0.00	(93,000)	(1,898,625)	0	(1,991,625)	0.00	(171,477)	(4,269,394)	0	(4,440,871)	0.00	(171,477)	(4,269,394)	0	(4,440,871)
Office for Community Technology																					
<i>Reductions</i>																					
CB_01 - Portland Community Media 4%	01	0.00	(36,591)	0	0	(36,591)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_02 - Cable Regulatory Services - MHCRC 4%	02	0.00	(12,539)	0	(19,315)	(31,854)	0.00	(12,539)	0	(19,315)	(31,854)	0.00	(12,539)	0	(19,315)	(31,854)	0.00	(12,539)	0	(19,315)	(31,854)
CB_03 - Portland Community Media 6%	03	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)
CB_04 - Cable Regulatory Services 6%	04	(0.06)	(6,270)	0	(9,516)	(15,786)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_05 - General Fund Revenue Generation 4%	05	(0.08)	(28,204)	0	0	(28,204)	0.00	(15,532)	0	0	(15,532)	0.00	(15,532)	0	0	(15,532)	0.00	(15,532)	0	0	(15,532)
CB_06 - Portland Community Media 8%	06	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)
CB_07 - Cable Regulatory Services 8%	07	(0.08)	(6,270)	0	(9,540)	(15,810)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_08 - General Fund Revenue Generation 6%	08	(0.11)	(14,604)	0	0	(14,604)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_09 - General Fund Revenue Gen./BroadBand Plar	09	(0.14)	(13,788)	0	0	(13,788)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_14 - Transfer OCT to Revenue Bureau	NA	0.00	0	0	0	0	(1.00)	(176,374)	209,150	(101,948)	(69,172)	(1.00)	(176,374)	209,150	(101,948)	(69,172)	(1.00)	(176,374)	209,150	(101,948)	(69,172)
CB_15 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(3,348)	0	(3,348)	0.00	0	(3,348)	0	(3,348)	0.00	0	(3,348)	0	(3,348)
CB_17 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(6,238)	0	(3,094)	(9,332)	0.00	(6,238)	0	(3,094)	(9,332)	0.00	(6,238)	0	(3,094)	(9,332)
<i>Total Reductions</i>		<i>(0.47)</i>	<i>(154,858)</i>	<i>0</i>	<i>(38,371)</i>	<i>(193,229)</i>	<i>(1.00)</i>	<i>(247,275)</i>	<i>205,802</i>	<i>(124,357)</i>	<i>(165,830)</i>	<i>(1.00)</i>	<i>(247,275)</i>	<i>205,802</i>	<i>(124,357)</i>	<i>(165,830)</i>	<i>(1.00)</i>	<i>(247,275)</i>	<i>205,802</i>	<i>(124,357)</i>	<i>(165,830)</i>
<i>Bureau Adds</i>																					
CB_10 - Franchsie Audit and Advocacy (Budget Note)	01	0.00	22,000	0	0	22,000	0.00	7,185	0	0	7,185	0.00	7,185	0	0	7,185	0.00	7,185	0	0	7,185
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>22,000</i>	<i>0</i>	<i>0</i>	<i>22,000</i>	<i>0.00</i>	<i>7,185</i>	<i>0</i>	<i>0</i>	<i>7,185</i>	<i>0.00</i>	<i>7,185</i>	<i>0</i>	<i>0</i>	<i>7,185</i>	<i>0.00</i>	<i>7,185</i>	<i>0</i>	<i>0</i>	<i>7,185</i>
Total Office for Community Technology		(0.47)	(132,858)	0	(38,371)	(171,229)	(1.00)	(240,090)	205,802	(124,357)	(158,645)	(1.00)	(240,090)	205,802	(124,357)	(158,645)	(1.00)	(240,090)	205,802	(124,357)	(158,645)
Office of Equity & Human Rights																					
<i>Reductions</i>																					
OE_01 - Office of Equity - 4% reduction package	01	0.00	(52,260)	0	0	(52,260)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
OE_02 - Office of Equity - 6% reduction package	02	0.00	(26,130)	0	0	(26,130)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
OE_03 - Office of Equity - 8% reduction package	03	0.00	(26,130)	0	0	(26,130)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
OE_04 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(7,375)	0	(7,375)	0.00	0	(7,375)	0	(7,375)	0.00	0	(7,375)	0	(7,375)
OE_05 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(1,857)	0	0	(1,857)	0.00	(1,857)	0	0	(1,857)	0.00	(1,857)	0	0	(1,857)
<i>Total Reductions</i>		<i>0.00</i>	<i>(104,520)</i>	<i>0</i>	<i>0</i>	<i>(104,520)</i>	<i>0.00</i>	<i>(1,857)</i>	<i>(7,375)</i>	<i>0</i>	<i>(9,232)</i>	<i>0.00</i>	<i>(1,857)</i>	<i>(7,375)</i>	<i>0</i>	<i>(9,232)</i>	<i>0.00</i>	<i>(1,857)</i>	<i>(7,375)</i>	<i>0</i>	<i>(9,232)</i>
<i>Realignments</i>																					
OE_06 - Authorize a Senior Administrative Specialist	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
OE_07 - Authorize an Asst Director 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
OE_08 - Authorize a Program Coordinator 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>3.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Equity & Human Rights		0.00	(104,520)	0	0	(104,520)	0.00	(1,857)	(7,375)	0	(9,232)	3.00	(1,857)	(7,375)	0	(9,232)	3.00	(1,857)	(7,375)	0	(9,232)
Office of Government Relations																					
<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 Government Relations																					
<i>Reductions</i>																					
GR_01 - 4% Reduction Package	01	0.00	(18,935)	0	0	(18,935)	0.00	(18,935)	0	0	(18,935)	0.00	(18,935)	0	0	(18,935)	0.00	(18,935)	0	0	(18,935)
GR_02 - 6% Reduction Package	02	0.00	(9,468)	0	0	(9,468)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
GR_03 - 8% Reduction Package	03	0.00	(9,468)	0	0	(9,468)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
GR_07 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(14,351)	0	(14,351)	0.00	0	(14,351)	0	(14,351)	0.00	0	(14,351)	0	(14,351)
GR_08 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(5,344)	0	0	(5,344)	0.00	(5,344)	0	0	(5,344)	0.00	(5,344)	0	0	(5,344)
<i>Total Reductions</i>		0.00	(37,871)	0	0	(37,871)	0.00	(24,279)	(14,351)	0	(38,630)	0.00	(24,279)	(14,351)	0	(38,630)	0.00	(24,279)	(14,351)	0	(38,630)
<i>Unfunded Ongoing</i>																					
GR_04 - Federal Assistant Add Package	01	0.00	0	91,432	0	91,432	0.00	0	91,432	0	91,432	0.00	0	91,432	0	91,432	0.00	0	91,432	0	91,432
<i>Total Unfunded Ongoing</i>		0.00	0	91,432	0	91,432	0.00	0	91,432	0	91,432	0.00	0	91,432	0	91,432	0.00	0	91,432	0	91,432
<i>Realignments</i>																					
GR_06 - Reduction in BTS Interagency	01	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Office of Government Relations		0.00	(37,871)	91,432	0	53,561	0.00	(24,279)	77,081	0	52,802	0.00	(24,279)	77,081	0	52,802	0.00	(24,279)	77,081	0	52,802
Office of Management & Finance																					
<i>Reductions</i>																					
MF_75 - Facilities-4-Eliminate Comcast Cable in 1900	01	0.00	0	0	(15,000)	(15,000)	0.00	0	0	(15,000)	(15,000)	0.00	0	0	(15,000)	(15,000)	0.00	0	0	(15,000)	(15,000)
MF_18 - BFS-4-Accounting Rent Savings	02	0.00	(18,722)	0	0	(18,722)	0.00	(18,722)	0	0	(18,722)	0.00	(18,722)	0	0	(18,722)	0.00	(18,722)	0	0	(18,722)
MF_76 - Facilities-4-Lease 1900 Building Vacant Spac	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
MF_17 - CBO-4-Space Rent Reduction	04	0.00	(11,506)	0	0	(11,506)	0.00	(11,506)	0	0	(11,506)	0.00	(11,506)	0	0	(11,506)	0.00	(11,506)	0	0	(11,506)
MF_77 - Facilities-4-LEED-EB Savings	05	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)
MF_16 - CBO-4-Sellwood Space Rent	06	0.00	(17,425)	0	0	(17,425)	0.00	(17,425)	0	0	(17,425)	0.00	(17,425)	0	0	(17,425)	0.00	(17,425)	0	0	(17,425)
MF_55 - CityFleet-4-Optimize Utilization of Police Flee	07	0.00	0	0	(137,000)	(137,000)	0.00	0	0	(137,000)	(137,000)	0.00	0	0	(137,000)	(137,000)	0.00	0	0	(137,000)	(137,000)
MF_89 - PFT - Treasury 4% Space Rent Reduction	08	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)
MF_12 - BTS-4-Oracle Software Maintenance Reducti	09	0.00	0	0	(33,000)	(33,000)	0.00	0	0	(33,000)	(33,000)	0.00	0	0	(33,000)	(33,000)	0.00	0	0	(33,000)	(33,000)
MF_04 - CBO-4-External Materials & Services Cut	10	0.00	(5,475)	0	0	(5,475)	0.00	(5,475)	0	0	(5,475)	0.00	(5,475)	0	0	(5,475)	0.00	(5,475)	0	0	(5,475)
MF_19 - BTS-4-Mobile Data Contract Savings	11	0.00	0	0	(152,000)	(152,000)	0.00	0	0	(36,200)	(36,200)	0.00	0	0	(36,200)	(36,200)	0.00	0	0	(36,200)	(36,200)
MF_106 - REV-4-Increase Software Lics Fee Decreas	12	0.00	(7,200)	0	7,200	0	0.00	(7,200)	0	7,200	0	0.00	(7,200)	0	7,200	0	0.00	(7,200)	0	7,200	0
MF_20 - RIS-4-Eliminate excess liability second layer	13	0.00	0	0	(134,000)	(134,000)	0.00	0	0	(134,000)	(134,000)	0.00	0	0	(134,000)	(134,000)	0.00	0	0	(134,000)	(134,000)
MF_48 - BHR-4-Cut EM&S	14	0.00	(6,624)	0	0	(6,624)	0.00	(6,624)	0	0	(6,624)	0.00	(6,624)	0	0	(6,624)	0.00	(6,624)	0	0	(6,624)
MF_13 - CBO-4-Community Service Aide Hours Cut	15	0.00	(8,000)	0	0	(8,000)	0.00	(8,000)	0	0	(8,000)	0.00	(8,000)	0	0	(8,000)	0.00	(8,000)	0	0	(8,000)
MF_23 - P&D-4-Eliminate Reproduction Operator II po	16	(1.00)	0	0	(70,000)	(70,000)	(1.00)	0	0	(70,000)	(70,000)	(1.00)	0	0	(70,000)	(70,000)	(1.00)	0	0	(70,000)	(70,000)
MF_24 - P&D-4-Reduction in Equipment Maintenance	17	0.00	0	0	(21,000)	(21,000)	0.00	0	0	(21,000)	(21,000)	0.00	0	0	(21,000)	(21,000)	0.00	0	0	(21,000)	(21,000)
MF_01 - Procurement 4% EMS Reduction	18	0.00	(55,575)	0	0	(55,575)	0.00	(55,575)	0	0	(55,575)	0.00	(55,575)	0	0	(55,575)	0.00	(55,575)	0	0	(55,575)
MF_56 - CityFleet-4-Extend Police Vehicle Lifecycles	19	0.00	0	0	(238,000)	(238,000)	0.00	0	0	(238,000)	(238,000)	0.00	0	0	(238,000)	(238,000)	0.00	0	0	(238,000)	(238,000)
MF_107 - REV-4-Cut EM&S	20	0.00	(27,681)	0	0	(27,681)	0.00	(27,681)	0	0	(27,681)	0.00	(27,681)	0	0	(27,681)	0.00	(27,681)	0	0	(27,681)
MF_26 - BTS-4-800 MHz Radio Equip Replcmt Discor	21	0.00	0	0	(576,041)	(576,041)	0.00	0	0	(576,041)	(576,041)	0.00	0	0	(576,041)	(576,041)	0.00	0	0	(576,041)	(576,041)
MF_94 - BFS-4-Cut FPD .25 Pos Funding	22	(0.25)	(25,090)	0	0	(25,090)	(0.25)	(25,090)	0	0	(25,090)	(0.25)	(25,090)	0	0	(25,090)	(0.25)	(25,090)	0	0	(25,090)
MF_28 - BTS-4-GIS Major Maintenance Rate Discontii	23	0.00	0	0	(82,739)	(82,739)	0.00	0	0	(82,739)	(82,739)	0.00	0	0	(82,739)	(82,739)	0.00	0	0	(82,739)	(82,739)
MF_99 - PFT-Treasury 4% 0.74 OSS II Reduction	24	(0.74)	0	0	(40,169)	(40,169)	(0.74)	0	0	(40,169)	(40,169)	(0.74)	0	0	(40,169)	(40,169)	(0.74)	0	0	(40,169)	(40,169)
MF_30 - BTS-4-PBOT Application Analyst III Reductio	25	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)

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_103 - PFT - Debt 4% Professional Services Reduc	26	0.00	0	0	(28,969)	(28,969)	0.00	0	0	(28,969)	(28,969)	0.00	0	0	(28,969)	(28,969)	0.00	0	0	(28,969)	(28,969)
MF_29 - BTS-4-Corp App Staffing & External M&S Re	27	(1.00)	0	0	(107,016)	(107,016)	(1.00)	0	0	(107,016)	(107,016)	(1.00)	0	0	(107,016)	(107,016)	(1.00)	0	0	(107,016)	(107,016)
MF_108 - REV-4-Cut .25 Attorney IA	28	0.00	(57,333)	0	0	(57,333)	0.00	(57,333)	0	0	(57,333)	0.00	(57,333)	0	0	(57,333)	0.00	(57,333)	0	0	(57,333)
MF_31 - BTS-4-IRNE Operating External M&S Reduct	29	0.00	0	0	(290,100)	(290,100)	0.00	0	0	(405,900)	(405,900)	0.00	0	0	(405,900)	(405,900)	0.00	0	0	(405,900)	(405,900)
MF_05 - CBO-4-Professional Services Cut	30	0.00	(21,624)	0	0	(21,624)	0.00	(21,624)	0	0	(21,624)	0.00	(21,624)	0	0	(21,624)	0.00	(21,624)	0	0	(21,624)
MF_32 - BTS-4-Business Solutions External M&S Red	31	0.00	0	0	(90,048)	(90,048)	0.00	0	0	(90,048)	(90,048)	0.00	0	0	(90,048)	(90,048)	0.00	0	0	(90,048)	(90,048)
MF_09 - BFS-4-Cut vacant Accountant 1	32	(1.00)	(59,430)	0	0	(59,430)	(1.00)	(59,430)	0	0	(59,430)	(1.00)	(59,430)	0	0	(59,430)	(1.00)	(59,430)	0	0	(59,430)
MF_65 - EBS-4-Corporate Application Reduction	33	0.00	0	0	(94,056)	(94,056)	0.00	0	0	(94,056)	(94,056)	0.00	0	0	(94,056)	(94,056)	0.00	0	0	(94,056)	(94,056)
MF_49 - BHR-4-Reclass Labor Position	34	0.00	(36,000)	0	0	(36,000)	0.00	(36,000)	0	0	(36,000)	0.00	(36,000)	0	0	(36,000)	0.00	(36,000)	0	0	(36,000)
MF_66 - EBS-4- Reduction to EMS	35	0.00	0	0	(30,000)	(30,000)	0.00	0	0	(30,000)	(30,000)	0.00	0	0	(30,000)	(30,000)	0.00	0	0	(30,000)	(30,000)
MF_50 - BHR-4-Cut 0.5 Senior Mgr Position	36	(0.50)	(78,076)	0	0	(78,076)	(0.50)	(78,076)	0	0	(78,076)	(0.50)	(78,076)	0	0	(78,076)	(0.50)	(78,076)	0	0	(78,076)
MF_67 - EBS-4-Reduction to Professional Developme	37	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_109 - REV-4-Cut 1.0 FTE RTS IV Position	38	(1.00)	(63,285)	0	0	(63,285)	(1.00)	(63,285)	0	0	(63,285)	(1.00)	(63,285)	0	0	(63,285)	(1.00)	(63,285)	0	0	(63,285)
MF_68 - EBS-4- Reduction to PTE Contracts	39	0.00	0	0	(158,944)	(158,944)	0.00	0	0	(158,944)	(158,944)	0.00	0	0	(158,944)	(158,944)	0.00	0	0	(158,944)	(158,944)
MF_95 - BFS-6-FPD Cut EM&S	40	0.00	(1,440)	0	0	(1,440)	0.00	(1,440)	0	0	(1,440)	0.00	(1,440)	0	0	(1,440)	0.00	(1,440)	0	0	(1,440)
MF_83 - Facilities-6-Eliminate IAQ Testing in Port Bldg	41	0.00	0	0	(20,000)	(20,000)	0.00	0	0	(20,000)	(20,000)	0.00	0	0	(20,000)	(20,000)	0.00	0	0	(20,000)	(20,000)
MF_39 - BTS-6-Support Center External M&S Reducti	42	0.00	0	0	(107,950)	(107,950)	0.00	0	0	(107,950)	(107,950)	0.00	0	0	(107,950)	(107,950)	0.00	0	0	(107,950)	(107,950)
MF_33 - BTS-6-Senior IS Mgr and External M&S Redu	43	(1.00)	0	0	(147,924)	(147,924)	(1.00)	0	0	(147,924)	(147,924)	(1.00)	0	0	(147,924)	(147,924)	(1.00)	0	0	(147,924)	(147,924)
MF_51 - BHR-6-Cut EM&S	44	0.00	(586)	0	0	(586)	0.00	(586)	0	0	(586)	0.00	(586)	0	0	(586)	0.00	(586)	0	0	(586)
MF_57 - CityFleet-6-Reduction Police Internal Fueling	45	0.00	0	0	(81,000)	(81,000)	0.00	0	0	(81,000)	(81,000)	0.00	0	0	(81,000)	(81,000)	0.00	0	0	(81,000)	(81,000)
MF_104 - PFT - Debt 6% Professional Services Reduc	46	0.00	0	0	(14,485)	(14,485)	0.00	0	0	(14,485)	(14,485)	0.00	0	0	(14,485)	(14,485)	0.00	0	0	(14,485)	(14,485)
MF_58 - CityFleet-6- PBOT Fleet Utilization	47	0.00	0	0	(69,000)	(69,000)	0.00	0	0	(69,000)	(69,000)	0.00	0	0	(69,000)	(69,000)	0.00	0	0	(69,000)	(69,000)
MF_100 - PFT-Treasury 6% 0.26 OSS II Reduction	48	(0.26)	0	0	(13,987)	(13,987)	(0.26)	0	0	(13,987)	(13,987)	(0.26)	0	0	(13,987)	(13,987)	(0.26)	0	0	(13,987)	(13,987)
MF_21 - RIS-6-Eliminate excess liability second layer	49	0.00	0	0	(66,000)	(66,000)	0.00	0	0	(66,000)	(66,000)	0.00	0	0	(66,000)	(66,000)	0.00	0	0	(66,000)	(66,000)
MF_101 - PFT-Treasury 6% Reduce Professional Sen	50	0.00	0	0	(11,097)	(11,097)	0.00	0	0	(11,097)	(11,097)	0.00	0	0	(11,097)	(11,097)	0.00	0	0	(11,097)	(11,097)
MF_78 - Facilities-6-Eliminate Desk-side Trash Servic	51	0.00	0	0	(24,000)	(24,000)	0.00	0	0	(24,000)	(24,000)	0.00	0	0	(24,000)	(24,000)	0.00	0	0	(24,000)	(24,000)
MF_96 - BFS-6-Cut FPD .5 Pos Funding	52	(0.50)	(50,180)	0	0	(50,180)	(0.50)	(50,180)	0	0	(50,180)	(0.50)	(50,180)	0	0	(50,180)	(0.50)	(50,180)	0	0	(50,180)
MF_79 - Facilities-6-Eliminate Paper Towels in Port Bl	53	0.00	0	0	(14,000)	(14,000)	0.00	0	0	(14,000)	(14,000)	0.00	0	0	(14,000)	(14,000)	0.00	0	0	(14,000)	(14,000)
MF_06 - CBO-6-Community Service Aide Hours Cut	54	0.00	(15,655)	0	0	(15,655)	0.00	(15,655)	0	0	(15,655)	0.00	(15,655)	0	0	(15,655)	0.00	(15,655)	0	0	(15,655)
MF_80 - Facilities-6-City Hall HVAC Reductions	55	0.00	0	0	(6,000)	(6,000)	0.00	0	0	(6,000)	(6,000)	0.00	0	0	(6,000)	(6,000)	0.00	0	0	(6,000)	(6,000)
MF_110 - REV-6-Cut EM&S	56	0.00	(27,354)	0	0	(27,354)	0.00	(27,354)	0	0	(27,354)	0.00	(27,354)	0	0	(27,354)	0.00	(27,354)	0	0	(27,354)
MF_25 - P&D-6-Increase copier/printer replacement cy	57	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)
MF_02 - Procurement 6% EMS Reduction	58	0.00	(25,287)	0	0	(25,287)	0.00	(25,287)	0	0	(25,287)	0.00	(25,287)	0	0	(25,287)	0.00	(25,287)	0	0	(25,287)
MF_81 - Facilities-6-Reduce 1900 Bldg MM Reserve	59	0.00	0	0	(210,000)	(210,000)	0.00	0	0	(210,000)	(210,000)	0.00	0	0	(210,000)	(210,000)	0.00	0	0	(210,000)	(210,000)
MF_14 - CBO-6-Reduce OSS III Hours	60	0.00	(5,549)	0	0	(5,549)	0.00	(5,549)	0	0	(5,549)	0.00	(5,549)	0	0	(5,549)	0.00	(5,549)	0	0	(5,549)
MF_82 - Facilities-6-Reduce Police Janitorial	61	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
MF_111 - REV-6-Cut 0.25 Attorney IA	62	0.00	(57,333)	0	0	(57,333)	0.00	(57,333)	0	0	(57,333)	0.00	(57,333)	0	0	(57,333)	0.00	(57,333)	0	0	(57,333)
MF_59 - CF-6-Fire Bureau Internal Fueling	63	0.00	0	0	(38,000)	(38,000)	0.00	0	0	(38,000)	(38,000)	0.00	0	0	(38,000)	(38,000)	0.00	0	0	(38,000)	(38,000)
MF_52 - BHR-6-Cut 0.5 Senior Mgr Position	64	(0.50)	(66,139)	0	0	(66,139)	(0.50)	(66,139)	0	0	(66,139)	(0.50)	(66,139)	0	0	(66,139)	(0.50)	(66,139)	0	0	(66,139)
MF_69 - EBS-6- Further Reduction to PTE Contracts	65	0.00	0	0	(161,000)	(161,000)	0.00	0	0	(161,000)	(161,000)	0.00	0	0	(161,000)	(161,000)	0.00	0	0	(161,000)	(161,000)
MF_34 - BTS-6-Bus. Sol. Billable Analyst IV Reductio	66	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)

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_36 - BTS-6-Project Management Office Staff Redu	67	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)
MF_37 - BTS-6-GIS Staffing Reduction	68	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)
MF_38 - BTS-6-Account Administration Staffing Reduc	69	(1.00)	0	0	(86,592)	(86,592)	(1.00)	0	0	(86,592)	(86,592)	(1.00)	0	0	(86,592)	(86,592)	(1.00)	0	0	(86,592)	(86,592)
MF_35 - BTS-6-Data Center Staffing & Ext. M&S Redu	70	(1.00)	0	0	(83,274)	(83,274)	(1.00)	0	0	(83,274)	(83,274)	(1.00)	0	0	(83,274)	(83,274)	(1.00)	0	0	(83,274)	(83,274)
MF_105 - PFT - Debt 8% Professional Services Reduc	71	0.00	0	0	(14,484)	(14,484)	0.00	0	0	(14,484)	(14,484)	0.00	0	0	(14,484)	(14,484)	0.00	0	0	(14,484)	(14,484)
MF_40 - BTS-8-Telecommunications Staffing & Extern	72	(1.00)	0	0	(152,268)	(152,268)	(1.00)	0	0	(152,268)	(152,268)	(1.00)	0	0	(152,268)	(152,268)	(1.00)	0	0	(152,268)	(152,268)
MF_27 - P&D-8-Interoffice mail efficiencies	73	(1.00)	0	0	(45,000)	(45,000)	(1.00)	0	0	(45,000)	(45,000)	(1.00)	0	0	(45,000)	(45,000)	(1.00)	0	0	(45,000)	(45,000)
MF_53 - BHR-8-Cut EM&S	74	0.00	(3,036)	0	0	(3,036)	0.00	(3,036)	0	0	(3,036)	0.00	(3,036)	0	0	(3,036)	0.00	(3,036)	0	0	(3,036)
MF_60 - CityFleet-8-Assess rent to Home Forward	75	0.00	0	0	(9,600)	(9,600)	0.00	0	0	(9,600)	(9,600)	0.00	0	0	(9,600)	(9,600)	0.00	0	0	(9,600)	(9,600)
MF_97 - BFS-8-Cut FPD EMS	76	0.00	(3,531)	0	0	(3,531)	0.00	(3,531)	0	0	(3,531)	0.00	(3,531)	0	0	(3,531)	0.00	(3,531)	0	0	(3,531)
MF_61 - CityFleet-8-Police Bureau Low Utilization Rev	77	0.00	0	0	(69,000)	(69,000)	0.00	0	0	(69,000)	(69,000)	0.00	0	0	(69,000)	(69,000)	0.00	0	0	(69,000)	(69,000)
MF_03 - Procurement 8% EMS Reductiion	78	0.00	(25,287)	0	0	(25,287)	0.00	(25,287)	0	0	(25,287)	0.00	(25,287)	0	0	(25,287)	0.00	(25,287)	0	0	(25,287)
MF_112 - REV-8-Cut Gen Fund Disc Add Regulatory I	79	0.00	(10,000)	0	10,000	0	0.00	(10,000)	0	10,000	0	0.00	(10,000)	0	10,000	0	0.00	(10,000)	0	10,000	0
MF_62 - CityFleet-8-Police Bureau PM Cycle change	80	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)	0.00	0	0	(8,000)	(8,000)
MF_63 - CityFleet-8-Parks Bureau Low Vehicle Utilizat	81	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)
MF_102 - PFT-Treasury 8% Reduce Professional Ser	82	0.00	0	0	(25,085)	(25,085)	0.00	0	0	(25,085)	(25,085)	0.00	0	0	(25,085)	(25,085)	0.00	0	0	(25,085)	(25,085)
MF_64 - CityFleet-8-PBOT Utilization Inventory Reduct	83	0.00	0	0	(25,400)	(25,400)	0.00	0	0	(25,400)	(25,400)	0.00	0	0	(25,400)	(25,400)	0.00	0	0	(25,400)	(25,400)
MF_08 - BFS-8-Accounting Temporary Employee Red	84	0.00	(8,000)	0	0	(8,000)	0.00	(8,000)	0	0	(8,000)	0.00	(8,000)	0	0	(8,000)	0.00	(8,000)	0	0	(8,000)
MF_84 - Facilities-8-Lease Vacant Kelly Building Spac	85	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_113 - REV-8-Cut EM&S	86	0.00	(32,207)	0	0	(32,207)	0.00	(32,207)	0	0	(32,207)	0.00	(32,207)	0	0	(32,207)	0.00	(32,207)	0	0	(32,207)
MF_90 - Facilities-8-Reduce Office Winter Temp to 68	87	0.00	0	0	(13,000)	(13,000)	0.00	0	0	(13,000)	(13,000)	0.00	0	0	(13,000)	(13,000)	0.00	0	0	(13,000)	(13,000)
MF_98 - BFS-8-Cut FPD .25 Pos Funding	88	(0.25)	(25,090)	0	0	(25,090)	(0.25)	(25,090)	0	0	(25,090)	(0.25)	(25,090)	0	0	(25,090)	(0.25)	(25,090)	0	0	(25,090)
MF_91 - Facilities-8-Increase Office Summer Temp to	89	0.00	0	0	(15,000)	(15,000)	0.00	0	0	(15,000)	(15,000)	0.00	0	0	(15,000)	(15,000)	0.00	0	0	(15,000)	(15,000)
MF_07 - BFS-8-Accounting Training Reduction	90	0.00	(15,000)	0	0	(15,000)	0.00	(15,000)	0	0	(15,000)	0.00	(15,000)	0	0	(15,000)	0.00	(15,000)	0	0	(15,000)
MF_92 - Facilities-8-Reduce Office Window Cleaning	91	0.00	0	0	(19,000)	(19,000)	0.00	0	0	(19,000)	(19,000)	0.00	0	0	(19,000)	(19,000)	0.00	0	0	(19,000)	(19,000)
MF_54 - BHR/CBO-8-Cut EM&S	92	0.00	(63,689)	0	0	(63,689)	0.00	(63,689)	0	0	(63,689)	0.00	(63,689)	0	0	(63,689)	0.00	(63,689)	0	0	(63,689)
MF_114 - REV-8-Cut 0.5 FTE RTS IV	93	(0.50)	(42,480)	0	0	(42,480)	(0.50)	(42,480)	0	0	(42,480)	(0.50)	(42,480)	0	0	(42,480)	(0.50)	(42,480)	0	0	(42,480)
MF_93 - Facilities-8-Reduce Janitorial Services	94	0.00	0	0	(44,000)	(44,000)	0.00	0	0	(44,000)	(44,000)	0.00	0	0	(44,000)	(44,000)	0.00	0	0	(44,000)	(44,000)
MF_15 - CBO-8-Reduce OSS III Hours	95	0.00	(21,203)	0	0	(21,203)	0.00	(21,203)	0	0	(21,203)	0.00	(21,203)	0	0	(21,203)	0.00	(21,203)	0	0	(21,203)
MF_86 - Facilities-8-Elilminate Renewable Energy Fur	96	0.00	0	0	(31,000)	(31,000)	0.00	0	0	(31,000)	(31,000)	0.00	0	0	(31,000)	(31,000)	0.00	0	0	(31,000)	(31,000)
MF_70 - EBS-8- Further Reduction in PTE Contracts	97	0.00	0	0	(161,000)	(161,000)	0.00	0	0	(161,000)	(161,000)	0.00	0	0	(161,000)	(161,000)	0.00	0	0	(161,000)	(161,000)
MF_87 - Facilities-8-Upgrade Software & Reduce Staff	98	(1.00)	0	0	(102,000)	(102,000)	(1.00)	0	0	(102,000)	(102,000)	(1.00)	0	0	(102,000)	(102,000)	(1.00)	0	0	(102,000)	(102,000)
MF_41 - BTS-8-Windows Server Support Staffing Red	99	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)	(1.00)	0	0	(94,056)	(94,056)
MF_42 - BTS-8-Radio System Support Staffing	100	(1.00)	0	0	(90,384)	(90,384)	(1.00)	0	0	(90,384)	(90,384)	(1.00)	0	0	(90,384)	(90,384)	(1.00)	0	0	(90,384)	(90,384)
MF_43 - BTS-8-GIS Staffing Reduction	101	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)
MF_44 - BTS-8-Desktop Support Staffing Reduction	102	(1.00)	0	0	(86,592)	(86,592)	(1.00)	0	0	(86,592)	(86,592)	(1.00)	0	0	(86,592)	(86,592)	(1.00)	0	0	(86,592)	(86,592)
MF_45 - BTS-8-Windows Server Support Staffing Red	103	(1.00)	0	0	(93,404)	(93,404)	(1.00)	0	0	(93,404)	(93,404)	(1.00)	0	0	(93,404)	(93,404)	(1.00)	0	0	(93,404)	(93,404)
MF_46 - BTS-8-Planning & Development Staffing Red	104	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)	(1.00)	0	0	(98,148)	(98,148)
MF_22 - RIS-8-Cut Office Support Specialist position	105	(1.00)	0	0	(67,000)	(67,000)	(1.00)	0	0	(67,000)	(67,000)	(1.00)	0	0	(67,000)	(67,000)	(1.00)	0	0	(67,000)	(67,000)
MF_115 - Facilities-4-Mayor's Security Reductions	NA	0.00	(3,143)	0	0	(3,143)	0.00	(3,143)	0	0	(3,143)	0.00	(3,143)	0	0	(3,143)	0.00	(3,143)	0	0	(3,143)
MF_116 - Facilities-6-Mayor's Security Reductions	NA	0.00	(1,572)	0	0	(1,572)	0.00	(1,572)	0	0	(1,572)	0.00	(1,572)	0	0	(1,572)	0.00	(1,572)	0	0	(1,572)

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_117 - Facilities-8-Mayor's Security Reductions	NA	0.00	(1,572)	0	0	(1,572)	0.00	(1,572)	0	0	(1,572)	0.00	(1,572)	0	0	(1,572)	0.00	(1,572)	0	0	(1,572)
MF_118 - Facilities-4-City Hall Major Maintenance	NA	0.00	(11,772)	0	0	(11,772)	0.00	(11,772)	0	0	(11,772)	0.00	(11,772)	0	0	(11,772)	0.00	(11,772)	0	0	(11,772)
MF_119 - Facilities-6-City Hall Major Maintenance	NA	0.00	(5,886)	0	0	(5,886)	0.00	(5,886)	0	0	(5,886)	0.00	(5,886)	0	0	(5,886)	0.00	(5,886)	0	0	(5,886)
MF_120 - Facilities-8-City Hall Major Maintenance	NA	0.00	(5,886)	0	0	(5,886)	0.00	(5,886)	0	0	(5,886)	0.00	(5,886)	0	0	(5,886)	0.00	(5,886)	0	0	(5,886)
MF_122 - Non-Represented COLA Savings	NA	0.00	0	0	0	0	0.00	0	(1,925,000)	0	(1,925,000)	0.00	0	(2,025,000)	0	(2,025,000)	0.00	0	(2,025,000)	0	(2,025,000)
MF_124 - Special Event Revenue	NA	0.00	0	0	0	0	0.00	(100,000)	0	100,000	0	0.00	(100,000)	0	100,000	0	0.00	(100,000)	0	100,000	0
MF_125 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(167,954)	0	(167,954)	0.00	0	(167,954)	0	(167,954)	0.00	0	(167,954)	0	(167,954)
MF_128 - OMF Internal Service Reserve Reductions	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_129 - Facilities - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(46,613)	0	0	(46,613)	0.00	(46,613)	0	0	(46,613)	0.00	(46,613)	0	0	(46,613)
MF_130 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(275,778)	0	0	(275,778)	0.00	(275,778)	0	0	(275,778)	0.00	(275,778)	0	0	(275,778)
MF_132 - ISF Reserve Cash Transfers	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_133 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	0	0	(191,246)	(191,246)	0.00	0	0	(191,246)	(191,246)	0.00	0	0	(191,246)	(191,246)
MF_134 - OMF COLA Savings	NA	0.00	0	0	0	0	0.00	0	0	(149,266)	(149,266)	0.00	0	0	(149,266)	(149,266)	0.00	0	0	(149,266)	(149,266)
MF_72 - PSS-4-Vacant Mgmt Analyst position eliminat	NA	(1.00)	(56,235)	0	0	(56,235)	(1.00)	(56,235)	0	0	(56,235)	(1.00)	(56,235)	0	0	(56,235)	(1.00)	(56,235)	0	0	(56,235)
MF_73 - PSS-6-External M&S Reduction	NA	0.00	(28,117)	0	0	(28,117)	0.00	(28,117)	0	0	(28,117)	0.00	(28,117)	0	0	(28,117)	0.00	(28,117)	0	0	(28,117)
MF_74 - PSS-8-Elimination of Contract Employee	NA	0.00	(28,117)	0	0	(28,117)	0.00	(28,117)	0	0	(28,117)	0.00	(28,117)	0	0	(28,117)	0.00	(28,117)	0	0	(28,117)
SA_01 - RACC 4% Cut	NA	0.00	(157,302)	0	0	(157,302)	0.00	(157,302)	0	0	(157,302)	0.00	(157,302)	0	0	(157,302)	0.00	(157,302)	0	0	(157,302)
SA_02 - RACC 6% Cut	NA	0.00	(78,653)	0	0	(78,653)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_03 - RACC 8% Cut	NA	0.00	(78,652)	0	0	(78,652)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_04 - Downtown Services 4% Cut	NA	0.00	(43,762)	0	0	(43,762)	0.00	(43,762)	0	0	(43,762)	0.00	(43,762)	0	0	(43,762)	0.00	(43,762)	0	0	(43,762)
SA_05 - Downtown Services 6% Cut	NA	0.00	(21,882)	0	0	(21,882)	0.00	(21,882)	0	0	(21,882)	0.00	(21,882)	0	0	(21,882)	0.00	(21,882)	0	0	(21,882)
SA_06 - Downtown Services 8% Cut	NA	0.00	(21,881)	0	0	(21,881)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_07 - Crisis Assessment Center 4% Cut	NA	0.00	(24,601)	0	0	(24,601)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_08 - Crisis Assessment Center 6% Cut	NA	0.00	(12,300)	0	0	(12,300)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_09 - Crisis Assessment Center 8% Cut	NA	0.00	(12,300)	0	0	(12,300)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_10 - Future Connect Scholarship 4% Cut	NA	0.00	(20,000)	0	0	(20,000)	0.00	(20,000)	0	0	(20,000)	0.00	(20,000)	0	0	(20,000)	0.00	(20,000)	0	0	(20,000)
SA_11 - Future Connect Scholarship 6% Cut	NA	0.00	(10,000)	0	0	(10,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_12 - Future Connect Scholarships 8% Cut	NA	0.00	(10,000)	0	0	(10,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_13 - City Membership Dues 4% Cut	NA	0.00	(4,450)	0	0	(4,450)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_14 - City Membership Dues 6% Cut	NA	0.00	(2,225)	0	0	(2,225)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_15 - City Membership Dues 8% Cut	NA	0.00	(2,225)	0	0	(2,225)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_16 - Clean & Safe District 4% Cut	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
SA_17 - Clean & Safe District 6% Cut	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
SA_18 - Clean & Safe District 8% Cut	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
SA_19 - Leaders Roundtable 4% Cut	NA	0.00	(583)	0	0	(583)	0.00	(583)	0	0	(583)	0.00	(583)	0	0	(583)	0.00	(583)	0	0	(583)
SA_20 - Leaders Roundtable 6% Cut	NA	0.00	(291)	0	0	(291)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_21 - Leaders Roundtable 8% Cut	NA	0.00	(291)	0	0	(291)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_38 - General Fund Vacancy Savings	NA	0.00	0	0	0	0	0.00	0	(2,000,000)	0	(2,000,000)	0.00	0	(2,250,000)	0	(2,250,000)	0.00	0	(2,250,000)	0	(2,250,000)
Total Reductions		(25.50)	(1,641,790)	0	(5,407,076)	(7,048,866)	(25.50)	(1,806,312)	(4,092,954)	(5,647,588)	(11,546,854)	(25.50)	(1,806,312)	(4,442,954)	(5,647,588)	(11,896,854)	(25.50)	(1,806,312)	(4,442,954)	(5,647,588)	(11,896,854)
<i>Unfunded Ongoing</i>																					
SA_22 - RACC - Right Brain Initiative	NA	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000

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>Unfunded Ongoing</i>																					
SA_23 - RACC - Work for Art	NA	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_24 - RACC - Equity & Diversity Initiatives	NA	0.00	0	48,417	0	48,417	0.00	0	48,417	0	48,417	0.00	0	48,417	0	48,417	0.00	0	48,417	0	48,417
SA_26 - Oregon Food Bank	NA	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_27 - Portland Rose Festival	NA	0.00	0	20,000	0	20,000	0.00	0	70,000	0	70,000	0.00	0	70,000	0	70,000	0.00	0	70,000	0	70,000
SA_28 - PPS - Sports Field	NA	0.00	0	200,000	0	200,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_29 - CASH Oregon	NA	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
SA_31 - Needles Exchange Program	NA	0.00	0	0	0	0	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000
SA_32 - Janus Youth Program - Human Trafficking	NA	0.00	0	0	0	0	0.00	0	150,000	0	150,000	0.00	0	247,000	0	247,000	0.00	0	247,000	0	247,000
SA_33 - VOZ Workers Right Education Project	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
SA_34 - Police Activities League	NA	0.00	0	0	0	0	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000
SA_35 - First Stop Portland	NA	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
Total Unfunded Ongoing		0.00	0	643,417	0	643,417	0.00	0	783,417	0	783,417	0.00	0	880,417	0	880,417	0.00	0	880,417	0	880,417
<i>Bureau Adds</i>																					
MF_11 - Procurement - Local Stimulus / ARRA Compli	01	2.00	0	0	177,002	177,002	2.00	0	0	177,002	177,002	2.00	0	0	177,002	177,002	2.00	0	0	177,002	177,002
MF_10 - Procurement - Minority Evaluator Staffing	02	1.00	0	0	118,526	118,526	1.00	0	0	118,526	118,526	1.00	0	0	118,526	118,526	1.00	0	0	118,526	118,526
MF_88 - Facilities-Add-Phase II & III ADA Transition P	03	0.00	0	0	368,000	368,000	0.00	0	0	368,000	368,000	0.00	0	0	368,000	368,000	0.00	0	0	368,000	368,000
MF_135 - City Attorney's Office/Application Analyst II	04	0.00	0	0	0	0	1.00	0	0	144,432	144,432	1.00	0	0	144,432	144,432	1.00	0	0	144,432	144,432
MF_138 - FY 2011-12 Carryover: Litigation Funds	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	91,000	0	91,000	0.00	0	91,000	0	91,000
MF_139 - Add - One Procurement Specialist 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
SA_25 - SUN Program - David Douglas HS	NA	0.00	100,000	0	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_30 - Council Transition Costs	NA	0.00	0	213,817	0	213,817	0.00	0	213,817	0	213,817	0.00	0	213,817	0	213,817	0.00	0	213,817	0	213,817
SA_36 - Westside Staging	NA	0.00	0	0	0	0	0.00	180,000	180,000	0	360,000	0.00	180,000	180,000	0	360,000	0.00	180,000	180,000	0	360,000
SA_37 - School Funding	NA	0.00	0	0	0	0	0.00	0	7,000,000	0	7,000,000	0.00	0	6,637,365	0	6,637,365	0.00	0	6,637,365	0	6,637,365
SA_39 - FY 2011-12 Carryover: SA - Fostering Succes	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	117,000	0	117,000	0.00	0	117,000	0	117,000
SA_40 - FY 2011-12 Carryover: SA - Cully Concordia	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
SA_41 - SE Works	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
SA_42 - LifeWorks NOW Program	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_43 - Outdoor School	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
SA_44 - Restorative Justice Program - Parkrose	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	26,897	0	26,897	0.00	0	26,897	0	26,897
Total Bureau Adds		3.00	100,000	213,817	663,528	977,345	4.00	180,000	7,493,817	807,960	8,481,777	5.00	180,000	7,566,079	807,960	8,554,039	5.00	180,000	7,566,079	807,960	8,554,039
<i>Realignments</i>																					
MF_47 - BTS-Limited Term to Pemanent Position Con	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
Total Realignments		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Office of Management & Finance		(22.50)	(1,541,790)	857,234	(4,743,548)	(5,428,104)	(21.50)	(1,626,312)	4,184,280	(4,839,628)	(2,281,660)	(20.50)	(1,626,312)	4,003,542	(4,839,628)	(2,462,398)	(20.50)	(1,626,312)	4,003,542	(4,839,628)	(2,462,398)
Office of Neighborhood Involvement																					
<i>Reductions</i>																					
NI_01 - 4% Mandatory reduction	01	(1.10)	(222,086)	0	12,466	(209,620)	(1.10)	(208,332)	0	12,466	(195,866)	(0.60)	(164,085)	0	12,466	(151,619)	(0.60)	(164,085)	0	12,466	(151,619)
NI_02 - 6% Cut Package	02	(0.50)	(111,043)	0	0	(111,043)	(0.50)	(36,247)	0	0	(36,247)	0.00	0	0	0	0	0.00	0	0	0	0
NI_03 - Mandatory 8% cut package	03	(0.50)	(111,043)	0	0	(111,043)	0.00	(35,442)	0	0	(35,442)	0.00	(24,212)	0	0	(24,212)	0.00	(24,212)	0	0	(24,212)
NI_10 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(10,548)	0	(10,548)	0.00	0	(10,548)	0	(10,548)	0.00	0	(10,548)	0	(10,548)

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>Reductions</i>																					
NI_11 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(25,789)	0	0	(25,789)	0.00	(25,789)	0	0	(25,789)	0.00	(25,789)	0	0	(25,789)
Total Reductions		(2.10)	(444,172)	0	12,466	(431,706)	(1.60)	(305,810)	(10,548)	12,466	(303,892)	(0.60)	(214,086)	(10,548)	12,466	(212,168)	(0.60)	(214,086)	(10,548)	12,466	(212,168)
<i>Unfunded Ongoing</i>																					
NI_06 - Continue One time funding for NSG	01	0.00	0	93,855	0	93,855	0.00	0	93,855	0	93,855	0.00	0	93,855	0	93,855	0.00	0	93,855	0	93,855
NI_04 - Continuation of Graffiti Program	02	2.40	0	552,232	0	552,232	2.40	0	447,232	0	447,232	2.40	0	447,232	0	447,232	2.40	0	447,232	0	447,232
NI_05 - Continuation of Neighborhood Mediation	03	0.00	0	104,692	0	104,692	0.00	0	104,692	0	104,692	0.00	0	104,692	0	104,692	0.00	0	104,692	0	104,692
NI_08 - East Portland Action Plan	04	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
Total Unfunded Ongoing		3.40	0	1,030,471	0	1,030,471	3.40	0	925,471	0	925,471	3.40	0	925,471	0	925,471	3.40	0	925,471	0	925,471
<i>Bureau Adds</i>																					
NI_09 - Current Service Level one-time/ongoing	01	0.00	0	30,867	0	30,867	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_12 - FY 2011-12 Carryover: Livability Database	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	8,000	0	8,000	0.00	0	8,000	0	8,000
NI_13 - FY 2011-12 Carryover: Volunteer Emerg. Reg.	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	16,000	0	16,000	0.00	0	16,000	0	16,000
NI_14 - FY 2011-12 Carryover: Graffiti Grants & Suppl	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	55,000	0	55,000	0.00	0	55,000	0	55,000
NI_15 - FY 2011-12 Carryover: Liquor License Activitie	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
Total Bureau Adds		0.00	0	30,867	0	30,867	0.00	0	0	0	0	0.00	0	104,000	0	104,000	0.00	0	104,000	0	104,000
<i>Realignments</i>																					
NI_07 - Funding for Crime Prevention HUB	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
Total Realignments		(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0
Total Office of Neighborhood Involvement		0.80	(444,172)	1,061,338	12,466	629,632	1.30	(305,810)	914,923	12,466	621,579	2.30	(214,086)	1,018,923	12,466	817,303	2.30	(214,086)	1,018,923	12,466	817,303
Office of the City Attorney																					
<i>Reductions</i>																					
AT_01 - 4% Reduction	01	0.00	(72,167)	0	0	(72,167)	0.00	(72,167)	0	0	(72,167)	0.00	(72,167)	0	0	(72,167)	0.00	(72,167)	0	0	(72,167)
AT_02 - 6% Reduction	02	0.00	(36,084)	0	0	(36,084)	0.00	(36,084)	0	0	(36,084)	0.00	(36,084)	0	0	(36,084)	0.00	(36,084)	0	0	(36,084)
AT_03 - 8% Reduction	03	0.00	(36,083)	0	0	(36,083)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AT_04 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(58,697)	0	(58,697)	0.00	0	(58,697)	0	(58,697)	0.00	0	(58,697)	0	(58,697)
AT_05 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(34,468)	0	0	(34,468)	0.00	(34,468)	0	0	(34,468)	0.00	(34,468)	0	0	(34,468)
Total Reductions		0.00	(144,334)	0	0	(144,334)	0.00	(142,719)	(58,697)	0	(201,416)	0.00	(142,719)	(58,697)	0	(201,416)	0.00	(142,719)	(58,697)	0	(201,416)
<i>Bureau Adds</i>																					
AT_06 - FY 2011-12 Carryover: Space Rent	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	36,000	0	36,000	0.00	0	36,000	0	36,000
Total Bureau Adds		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	36,000	0	36,000	0.00	0	36,000	0	36,000
Total Office of the City Attorney		0.00	(144,334)	0	0	(144,334)	0.00	(142,719)	(58,697)	0	(201,416)	0.00	(142,719)	(22,697)	0	(165,416)	0.00	(142,719)	(22,697)	0	(165,416)
Office of the City Auditor																					
<i>Reductions</i>																					
AU_01 - Auditor 4% Cut Package (\$159,520)	01	(0.50)	(159,520)	0	0	(159,520)	(0.50)	(159,520)	0	0	(159,520)	(0.50)	(159,520)	0	0	(159,520)	(0.50)	(159,520)	0	0	(159,520)
AU_02 - Auditor 6% Cut (when added to 4% cut = \$23	02	(0.50)	(79,761)	0	0	(79,761)	(0.50)	(79,761)	0	0	(79,761)	(0.50)	(79,761)	0	0	(79,761)	(0.50)	(79,761)	0	0	(79,761)
AU_03 - Auditor 8% Cut (when added to 6% cut = \$31	03	(0.50)	(79,760)	0	0	(79,760)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_04 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(39,116)	0	(39,116)	0.00	0	(39,116)	0	(39,116)	0.00	0	(39,116)	0	(39,116)

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

	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of the City Auditor																					
<i>Reductions</i>																					
AU_05 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(49,377)	0	0	(49,377)	0.00	(49,377)	0	0	(49,377)	0.00	(49,377)	0	0	(49,377)
<i>Total Reductions</i>		(1.50)	(319,041)	0	0	(319,041)	(1.00)	(288,658)	(39,116)	0	(327,774)	(1.00)	(288,658)	(39,116)	0	(327,774)	(1.00)	(288,658)	(39,116)	0	(327,774)
<i>Bureau Adds</i>																					
AU_06 - FY 2011-12 Carryover: IPR Contracts	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	85,000	0	85,000	0.00	0	85,000	0	85,000
AU_07 - FY 2011-12 Carryover: External Financial Aur	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
<i>Total Bureau Adds</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	185,000	0	185,000	0.00	0	185,000	0	185,000
Total Office of the City Auditor		(1.50)	(319,041)	0	0	(319,041)	(1.00)	(288,658)	(39,116)	0	(327,774)	(1.00)	(288,658)	145,884	0	(142,774)	(1.00)	(288,658)	145,884	0	(142,774)
Office of the Mayor																					
<i>Reductions</i>																					
MY_01 - Mayor's Office - Reduce Police IA 0.4 FTE	01	(0.40)	0	0	(39,065)	(39,065)	(0.40)	0	0	(39,065)	(39,065)	(0.40)	0	0	(39,065)	(39,065)	(0.40)	0	0	(39,065)	(39,065)
MY_03 - Mayor's Office-4% Reduce 0.65 Comm Adm	02	(0.65)	(52,007)	0	0	(52,007)	(0.65)	(52,007)	0	0	(52,007)	(0.65)	(52,007)	0	0	(52,007)	(0.65)	(52,007)	0	0	(52,007)
MY_05 - Mayor's Office-8% Reduce Professional Serv	03	0.00	(26,004)	0	0	(26,004)	0.00	(26,004)	0	0	(26,004)	0.00	(26,004)	0	0	(26,004)	0.00	(26,004)	0	0	(26,004)
MY_09 - Mayor's Office-4% Education Program	04	0.00	(7,503)	0	0	(7,503)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MY_06 - Mayor's Office-4% OYVP Reduction	05	0.00	(15,459)	0	0	(15,459)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MY_07 - Mayor's Office-6% OYVP Reduction	06	0.00	(7,729)	0	0	(7,729)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MY_10 - Mayor's Office-6% Education Program	07	0.00	(3,751)	0	0	(3,751)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MY_04 - Mayor's Office-6% Eliminate FTE Comm Adr	08	(0.35)	(26,004)	0	0	(26,004)	(0.35)	(26,004)	0	0	(26,004)	(0.35)	(26,004)	0	0	(26,004)	(0.35)	(26,004)	0	0	(26,004)
MY_08 - Mayor's Office-8% OYVP Reduction	09	0.00	(7,729)	0	0	(7,729)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MY_11 - Mayor's Office-8% Education Program	10	0.00	(3,751)	0	0	(3,751)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MY_13 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(36,628)	0	(36,628)	0.00	0	(36,628)	0	(36,628)	0.00	0	(36,628)	0	(36,628)
MY_15 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(14,910)	0	0	(14,910)	0.00	(14,910)	0	0	(14,910)	0.00	(14,910)	0	0	(14,910)
<i>Total Reductions</i>		(1.40)	(149,937)	0	(39,065)	(189,002)	(1.40)	(118,925)	(36,628)	(39,065)	(194,618)	(1.40)	(118,925)	(36,628)	(39,065)	(194,618)	(1.40)	(118,925)	(36,628)	(39,065)	(194,618)
<i>Unfunded Ongoing</i>																					
MY_02 - Mayor's Office - Education Program	01	0.00	304,805	145,945	0	450,750	0.00	0	450,750	0	450,750	0.00	0	450,750	0	450,750	0.00	0	450,750	0	450,750
MY_12 - Mayor's Office - Cradle-to-Career	02	0.00	0	235,000	0	235,000	0.00	0	235,000	0	235,000	0.00	0	235,000	0	235,000	0.00	0	235,000	0	235,000
<i>Total Unfunded Ongoing</i>		0.00	304,805	380,945	0	685,750	0.00	0	685,750	0	685,750	0.00	0	685,750	0	685,750	0.00	0	685,750	0	685,750
<i>Bureau Adds</i>																					
MY_14 - Add - Office of Youth Violence Prevention	NA	0.00	0	0	0	0	0.00	143,343	0	0	143,343	0.00	143,343	0	0	143,343	0.00	143,343	0	0	143,343
<i>Total Bureau Adds</i>		0.00	0	0	0	0	0.00	143,343	0	0	143,343	0.00	143,343	0	0	143,343	0.00	143,343	0	0	143,343
Total Office of the Mayor		(1.40)	154,868	380,945	(39,065)	496,748	(1.40)	24,418	649,122	(39,065)	634,475	(1.40)	24,418	649,122	(39,065)	634,475	(1.40)	24,418	649,122	(39,065)	634,475
Portland Bureau of Emergency Management																					
<i>Reductions</i>																					
EM_01 - 4% Reduction Package	01	0.00	(28,274)	0	0	(28,274)	0.00	(28,274)	0	0	(28,274)	0.00	(28,274)	0	0	(28,274)	0.00	(28,274)	0	0	(28,274)
EM_02 - 6% Reduction Package	02	0.00	(14,137)	0	0	(14,137)	0.00	(14,137)	0	0	(14,137)	0.00	(14,137)	0	0	(14,137)	0.00	(14,137)	0	0	(14,137)
EM_03 - 8% Reduction Package	03	0.00	(14,137)	0	0	(14,137)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EM_04 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(7,860)	0	(7,860)	0.00	0	(7,860)	0	(7,860)	0.00	0	(7,860)	0	(7,860)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Bureau of Emergency Management																				
<i>Reductions</i>																					
EM_05 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(37,280)	0	0	(37,280)	0.00	(37,280)	0	0	(37,280)	0.00	(37,280)	0	0	(37,280)
<i>Total Reductions</i>		<i>0.00</i>	<i>(56,548)</i>	<i>0</i>	<i>0</i>	<i>(56,548)</i>	<i>0.00</i>	<i>(79,691)</i>	<i>(7,860)</i>	<i>0</i>	<i>(87,551)</i>	<i>0.00</i>	<i>(79,691)</i>	<i>(7,860)</i>	<i>0</i>	<i>(87,551)</i>	<i>0.00</i>	<i>(79,691)</i>	<i>(7,860)</i>	<i>0</i>	<i>(87,551)</i>
Total Portland Bureau of Emergency Management		0.00	(56,548)	0	0	(56,548)	0.00	(79,691)	(7,860)	0	(87,551)	0.00	(79,691)	(7,860)	0	(87,551)	0.00	(79,691)	(7,860)	0	(87,551)
Portland Bureau of Transportation																					
<i>Reductions</i>																					
TR_01 - Reduce Central Interagencies	01	0.00	0	0	(200,000)	(200,000)	0.00	0	0	(200,000)	(200,000)	0.00	0	0	(200,000)	(200,000)	0.00	0	0	(200,000)	(200,000)
TR_02 - Reduce Timekeeping and Payroll Services	02	(1.00)	0	0	(68,800)	(68,800)	(1.00)	0	0	(68,800)	(68,800)	(1.00)	0	0	(68,800)	(68,800)	(1.00)	0	0	(68,800)	(68,800)
TR_03 - Reduce GIS and Mapping Services	03	(1.00)	0	0	(98,198)	(98,198)	(1.00)	0	0	(98,198)	(98,198)	(1.00)	0	0	(98,198)	(98,198)	(1.00)	0	0	(98,198)	(98,198)
TR_04 - Reduce Financial Planning	04	0.00	0	0	(5,800)	(5,800)	0.00	0	0	(5,800)	(5,800)	0.00	0	0	(5,800)	(5,800)	0.00	0	0	(5,800)	(5,800)
TR_05 - Reduce Financial Management	05	(1.00)	0	0	(88,424)	(88,424)	(1.00)	0	0	(88,424)	(88,424)	(1.00)	0	0	(88,424)	(88,424)	(1.00)	0	0	(88,424)	(88,424)
TR_06 - Reduce BTS Interagency	06	0.00	0	0	(120,000)	(120,000)	0.00	0	0	(120,000)	(120,000)	0.00	0	0	(120,000)	(120,000)	0.00	0	0	(120,000)	(120,000)
TR_07 - Reduce Recycling Operations	07	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_08 - Reduce Rail-Volution Contribution	08	0.00	0	0	(5,000)	(5,000)	0.00	0	0	(5,000)	(5,000)	0.00	0	0	(5,000)	(5,000)	0.00	0	0	(5,000)	(5,000)
TR_09 - Reduce Stores Operation	09	(1.00)	0	0	(60,000)	(60,000)	(1.00)	0	0	(60,000)	(60,000)	(1.00)	0	0	(60,000)	(60,000)	(1.00)	0	0	(60,000)	(60,000)
TR_10 - Reduce Facilities and Equipment Managemer	10	(2.00)	0	0	(221,338)	(221,338)	(2.00)	0	0	(221,338)	(221,338)	(2.00)	0	0	(221,338)	(221,338)	(2.00)	0	0	(221,338)	(221,338)
TR_11 - Reduce Fleet and Equipment Management	11	(2.00)	0	0	(205,000)	(205,000)	(2.00)	0	0	(205,000)	(205,000)	(2.00)	0	0	(205,000)	(205,000)	(2.00)	0	0	(205,000)	(205,000)
TR_12 - Reduce Right of Way Acquisitions	12	0.00	0	0	(13,925)	(13,925)	0.00	0	0	(13,925)	(13,925)	0.00	0	0	(13,925)	(13,925)	0.00	0	0	(13,925)	(13,925)
TR_13 - Reduce Parking Operations	13	0.00	0	0	(160,000)	(160,000)	0.00	0	0	(160,000)	(160,000)	0.00	0	0	(160,000)	(160,000)	0.00	0	0	(160,000)	(160,000)
TR_14 - Reduce Parking Meter Maintenance	14	0.00	0	0	(215,000)	(215,000)	0.00	0	0	(215,000)	(215,000)	0.00	0	0	(215,000)	(215,000)	0.00	0	0	(215,000)	(215,000)
TR_15 - Reduce Parking Finance	15	(1.00)	0	0	(113,900)	(113,900)	(0.50)	0	0	(56,900)	(56,900)	(0.50)	0	0	(56,900)	(56,900)	(0.50)	0	0	(56,900)	(56,900)
TR_16 - Reduce Parking Enforcement	16	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_17 - Reduce CIP for Traffic Signal Rehabilitation	17	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
TR_18 - Reduce CIP for Signal Recon. and Communic	18	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)	0.00	0	0	(100,000)	(100,000)
TR_19 - Reduce CIP for Pedestrian and Bike Safety	19	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_20 - Reduce CIP for Structurally Deficient Bridges	20	0.00	0	0	(34,495)	(34,495)	0.00	0	0	(34,495)	(34,495)	0.00	0	0	(34,495)	(34,495)	0.00	0	0	(34,495)	(34,495)
TR_21 - Reduce CIP for Contract Paving (HB 2001)	21	0.00	0	0	(1,855,000)	(1,855,000)	0.00	0	0	(1,855,000)	(1,855,000)	0.00	0	0	(1,855,000)	(1,855,000)	0.00	0	0	(1,855,000)	(1,855,000)
TR_22 - Reduce CIP for Contract Paving	22	(4.00)	0	0	(2,800,000)	(2,800,000)	(4.00)	0	0	(2,800,000)	(2,800,000)	(4.00)	0	0	(2,800,000)	(2,800,000)	(4.00)	0	0	(2,800,000)	(2,800,000)
TR_23 - Reduce CIP for Arterial Sidewalks	23	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)
TR_24 - Reduce CIP for 15 Miles Bike Blvd	24	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)
TR_25 - Reduce Downtown Marketing Contract	25	0.00	0	0	(647,700)	(647,700)	0.00	0	0	(647,700)	(647,700)	0.00	0	0	(647,700)	(647,700)	0.00	0	0	(647,700)	(647,700)
TR_26 - Reduce Endangered Species Act Contributor	26	0.00	0	0	(35,000)	(35,000)	0.00	0	0	(140,000)	(140,000)	0.00	0	0	(140,000)	(140,000)	0.00	0	0	(140,000)	(140,000)
TR_27 - Reduce Residential Street Cleaning	27	(4.00)	0	0	(444,202)	(444,202)	(4.00)	0	0	(444,202)	(444,202)	(4.00)	0	0	(444,202)	(444,202)	(4.00)	0	0	(444,202)	(444,202)
TR_28 - Reduce Street Area Landscaping	28	(1.00)	0	0	(150,000)	(150,000)	(1.00)	0	0	(150,000)	(150,000)	(1.00)	0	0	(150,000)	(150,000)	(1.00)	0	0	(150,000)	(150,000)
TR_29 - Reduce Special Event Assistance	29	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_30 - Reduce Red Light Camera	30	0.00	0	0	(480,000)	(480,000)	0.00	0	0	(480,000)	(480,000)	0.00	0	0	(480,000)	(480,000)	0.00	0	0	(480,000)	(480,000)
TR_31 - Reduce Guardrail Maintenance	31	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_32 - Reduce Fence and Stairway Repairs	32	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)
TR_33 - Reduce Environmental System Repairs	33	0.00	0	0	(151,600)	(151,600)	0.00	0	0	(151,600)	(151,600)	0.00	0	0	(151,600)	(151,600)	0.00	0	0	(151,600)	(151,600)
TR_34 - Reduce Active Transportation	34	(2.50)	0	0	(350,000)	(350,000)	(2.50)	0	0	(350,000)	(350,000)	(2.50)	0	0	(350,000)	(350,000)	(2.00)	0	0	(300,000)	(300,000)
TR_35 - Reduce Transportation Planning	35	(2.50)	0	0	(250,000)	(250,000)	(2.50)	0	0	(250,000)	(250,000)	(2.50)	0	0	(250,000)	(250,000)	(2.50)	0	0	(250,000)	(250,000)

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_36 - Reduce Street Cleaning in Bike & Pedestrian	36	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_37 - Reduce Arterial Street Cleaning	37	(2.00)	0	0	(300,000)	(300,000)	0.00	0	0	(15,774)	(15,774)	0.00	0	0	(15,774)	(15,774)	0.00	0	0	(15,774)	(15,774)
TR_38 - Reduce Downtown Mall and LRT Area Cleani	38	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_39 - Reduce CBD Street Cleaning	39	(2.00)	0	0	(150,000)	(150,000)	(1.00)	0	0	(72,110)	(72,110)	(1.00)	0	0	(72,110)	(72,110)	(1.00)	0	0	(72,110)	(72,110)
TR_40 - Reduce Sidewalk Repairs	40	0.00	0	0	(260,000)	(260,000)	0.00	0	0	(260,000)	(260,000)	0.00	0	0	(260,000)	(260,000)	0.00	0	0	(260,000)	(260,000)
TR_41 - Reduce Sidewalk Postings and Inspections	41	(2.00)	0	0	(245,000)	(245,000)	(2.00)	0	0	(245,000)	(245,000)	(2.00)	0	0	(245,000)	(245,000)	(2.00)	0	0	(245,000)	(245,000)
TR_42 - Reduce Sidewalk Corners, Curbs and ADA R	42	(6.00)	0	0	(1,000,000)	(1,000,000)	(6.00)	0	0	(1,000,000)	(1,000,000)	(6.00)	0	0	(1,000,000)	(1,000,000)	(6.00)	0	0	(1,000,000)	(1,000,000)
TR_43 - Reduce Central Business District (CBD) Prog	43	(0.50)	0	0	(37,428)	(37,428)	(0.50)	0	0	(37,428)	(37,428)	(0.50)	0	0	(37,428)	(37,428)	(0.50)	0	0	(37,428)	(37,428)
TR_44 - Reduce Traffic Operations and Investigations	44	(1.00)	0	0	(110,000)	(110,000)	(1.00)	0	0	(110,000)	(110,000)	(1.00)	0	0	(110,000)	(110,000)	(1.00)	0	0	(110,000)	(110,000)
TR_45 - Reduce Structural Maintenance	45	(4.00)	0	0	(400,000)	(400,000)	(4.00)	0	0	(400,000)	(400,000)	(4.00)	0	0	(400,000)	(400,000)	(4.00)	0	0	(400,000)	(400,000)
TR_46 - Reduce Pavement Management	46	0.00	0	0	(103,355)	(103,355)	0.00	0	0	(103,355)	(103,355)	0.00	0	0	(103,355)	(103,355)	0.00	0	0	(103,355)	(103,355)
TR_47 - Reduce Downtown Mall Maintenance and Ser	47	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_48 - Reduce Streetcar Operations and Maintenan	48	0.00	0	0	(150,000)	(150,000)	0.00	0	0	(150,000)	(150,000)	0.00	0	0	(350,000)	(350,000)	0.00	0	0	(350,000)	(350,000)
TR_49 - Reduce Street Lighting Operations & Infr Mgn	49	0.00	0	0	(86,160)	(86,160)	0.00	0	0	(86,160)	(86,160)	0.00	0	0	(86,160)	(86,160)	0.00	0	0	(86,160)	(86,160)
TR_50 - Reduce Project Management	50	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)
TR_51 - Reduce Pavement Maintenance	51	(6.00)	0	0	(1,000,000)	(1,000,000)	(2.00)	0	0	(186,860)	(186,860)	(2.00)	0	0	(186,860)	(186,860)	(2.00)	0	0	(186,860)	(186,860)
TR_52 - Reduce Construction Inspection	52	(1.00)	0	0	(82,434)	(82,434)	(1.00)	0	0	(82,434)	(82,434)	(1.00)	0	0	(82,434)	(82,434)	(1.00)	0	0	(82,434)	(82,434)
TR_53 - Reduce Civil Design	53	(1.00)	0	0	(133,140)	(133,140)	(1.00)	0	0	(133,140)	(133,140)	(1.00)	0	0	(133,140)	(133,140)	(1.00)	0	0	(133,140)	(133,140)
TR_54 - Reduce Pavement Markings	54	(1.00)	0	0	(219,200)	(219,200)	(1.00)	0	0	(219,200)	(219,200)	(1.00)	0	0	(219,200)	(219,200)	(1.00)	0	0	(219,200)	(219,200)
TR_55 - Reduce Maintenance Design	55	(1.00)	0	0	(111,834)	(111,834)	(1.00)	0	0	(111,834)	(111,834)	(1.00)	0	0	(111,834)	(111,834)	(1.00)	0	0	(111,834)	(111,834)
TR_56 - Reduce Bridge Maintenance	56	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)	(1.00)	0	0	(100,000)	(100,000)
TR_57 - Reduce Bridges and Structures	57	0.00	0	0	(24,900)	(24,900)	0.00	0	0	(24,900)	(24,900)	0.00	0	0	(24,900)	(24,900)	0.00	0	0	(24,900)	(24,900)
TR_58 - Reduce Sign Maintenance	58	0.00	0	0	(96,700)	(96,700)	0.00	0	0	(96,700)	(96,700)	0.00	0	0	(96,700)	(96,700)	0.00	0	0	(96,700)	(96,700)
TR_59 - Reduce Electrical Maintenance	59	(3.00)	0	0	(537,490)	(537,490)	(3.00)	0	0	(537,490)	(537,490)	(3.00)	0	0	(537,490)	(537,490)	(3.00)	0	0	(537,490)	(537,490)
TR_60 - Reduce Traffic Signals	60	(1.00)	0	0	(99,920)	(99,920)	(1.00)	0	0	(99,920)	(99,920)	(1.00)	0	0	(99,920)	(99,920)	(1.00)	0	0	(99,920)	(99,920)
TR_61 - Reduce General Fund Transfer - Downtown M	61	0.00	(177,144)	0	0	(177,144)	0.00	(177,144)	0	0	(177,144)	0.00	(177,144)	0	0	(177,144)	0.00	(177,144)	0	0	(177,144)
TR_62 - Reduce GF Transfer - Street Light Energy 1	62	0.00	(179,068)	0	0	(179,068)	0.00	(179,068)	0	0	(179,068)	0.00	(179,068)	0	0	(179,068)	0.00	(179,068)	0	0	(179,068)
TR_63 - Reduce GF Transfer - Street Light Energy 2	63	0.00	(178,106)	0	0	(178,106)	0.00	(178,106)	0	0	(178,106)	0.00	(178,106)	0	0	(178,106)	0.00	(178,106)	0	0	(178,106)
TR_64 - Reduce GF Transfer - Street Light Energy 3	64	0.00	(178,106)	0	0	(178,106)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_65 - ReduceTransportation Planning External Res	65	(0.50)	0	0	(55,000)	(55,000)	(0.50)	0	0	(55,000)	(55,000)	(0.50)	0	0	(55,000)	(55,000)	(0.50)	0	0	(55,000)	(55,000)
TR_66 - Reduce Project Management Grant	66	(1.00)	0	0	(129,000)	(129,000)	(1.00)	0	0	(129,000)	(129,000)	(1.00)	0	0	(129,000)	(129,000)	(1.00)	0	0	(129,000)	(129,000)
TR_67 - Reduce Permit Activity	67	(3.00)	0	0	(236,000)	(236,000)	(3.00)	0	0	(236,000)	(236,000)	(3.00)	0	0	(236,000)	(236,000)	(3.00)	0	0	(236,000)	(236,000)
TR_81 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(122,829)	0	(122,829)	0.00	0	(122,829)	0	(122,829)	0.00	0	(122,829)	0	(122,829)
TR_82 - OMF Internal Service Reserve Reductions	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_85 - PBOT Fund Level adjustments	NA	0.00	0	0	0	0	0.00	0	0	(1,607,629)	(1,607,629)	0.00	0	0	(1,607,629)	(1,607,629)	0.00	0	0	(1,607,629)	(1,607,629)
TR_86 - Maint - Sr Public Works Supervisor reduction	NA	0.00	0	0	0	0	(5.00)	0	0	(648,655)	(648,655)	(5.00)	0	0	(648,655)	(648,655)	(5.00)	0	0	(648,655)	(648,655)
TR_87 - Engineering Svcs reduction	NA	0.00	0	0	0	0	(1.00)	0	0	(119,550)	(119,550)	(1.00)	0	0	(119,550)	(119,550)	(1.00)	0	0	(119,550)	(119,550)
TR_88 - Traffic Ops Div Mngr	NA	0.00	0	0	0	0	(1.00)	0	0	(127,530)	(127,530)	(1.00)	0	0	(127,530)	(127,530)	(1.00)	0	0	(127,530)	(127,530)
TR_89 - Development Svcs Assistance reduction	NA	0.00	0	0	0	0	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)	0.00	0	0	(60,000)	(60,000)
TR_90 - Communications Reduction	NA	0.00	0	0	0	0	(0.50)	0	0	(126,568)	(126,568)	(1.50)	0	0	(126,568)	(126,568)	(1.50)	0	0	(126,568)	(126,568)

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_92 - OMF IA Savings	NA	0.00	0	0	0	0	(682,961)	0	22,555	(660,406)	0.00	(682,961)	0	22,555	(660,406)	0.00	(682,961)	0	22,555	(660,406)	
Total Reductions		(63.00)	(712,424)	0	(15,335,943)	(16,048,367)	(63.00)	(1,217,279)	(122,829)	(16,876,064)	(18,216,172)	(64.00)	(1,217,279)	(122,829)	(17,076,064)	(18,416,172)	(63.50)	(1,217,279)	(122,829)	(17,026,064)	(18,366,172)
<i>Bureau Adds</i>																					
TR_68 - Add GTR - Street Light Energy 1	01	0.00	0	0	179,068	179,068	0.00	0	0	179,068	179,068	0.00	0	0	179,068	179,068	0.00	0	0	179,068	179,068
TR_69 - Add GTR - Street Light Energy 2	02	0.00	0	0	178,106	178,106	0.00	0	0	178,106	178,106	0.00	0	0	178,106	178,106	0.00	0	0	178,106	178,106
TR_70 - Add GTR - Street Light Energy 3	03	0.00	0	0	178,106	178,106	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_72 - Add GTR Northwest Parking Operating	04	23.00	0	0	3,200,000	3,200,000	23.00	0	0	3,200,000	3,200,000	23.00	0	0	3,200,000	3,200,000	23.00	0	0	3,200,000	3,200,000
TR_73 - Add Northwest Parking Capital	05	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000
TR_77 - Add Streetcar Positions	06	8.00	0	0	242,208	242,208	8.00	0	0	42,208	42,208	8.00	0	0	242,208	242,208	8.00	0	0	242,208	242,208
TR_78 - Add Rail-Volution Position	07	1.00	0	0	90,390	90,390	1.00	0	0	90,390	90,390	1.00	0	0	90,390	90,390	1.00	0	0	90,390	90,390
TR_74 - Add General Fund Support for Sunday Parkw	08	0.00	0	120,000	0	120,000	0.00	0	120,000	0	120,000	0.00	0	120,000	0	120,000	0.00	0	120,000	0	120,000
TR_83 - PBOT revenue adjustments	NA	0.00	0	0	0	0	0.00	0	0	1,483,691	1,483,691	0.00	0	0	246,691	246,691	0.00	0	0	246,691	246,691
TR_84 - Parking Garage Transfer	NA	0.00	0	0	0	0	0.00	0	0	2,437,000	2,437,000	0.00	0	0	1,200,000	1,200,000	0.00	0	0	1,200,000	1,200,000
TR_91 - Pkg Enforce Meter Dist	NA	0.00	0	0	0	0	3.00	0	0	450,000	450,000	3.00	0	0	450,000	450,000	3.00	0	0	450,000	450,000
TR_93 - Street Cleaning Program Redesign - M&S	NA	0.00	0	0	0	0	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000	0.00	0	0	100,000	100,000
TR_94 - Downtown Marketing Contract Restoration	NA	0.00	0	0	0	0	0.00	0	0	953,309	953,309	0.00	0	0	953,309	953,309	0.00	0	0	953,309	953,309
TR_97 - Portland Milwaukie LRT local match CIP	NA	0.00	0	0	0	0	0.00	0	0	45,000,000	45,000,000	0.00	0	0	45,000,000	45,000,000	0.00	0	0	45,000,000	45,000,000
TR_98 - Sellwood Bridge Match payment CIP	NA	0.00	0	0	0	0	0.00	0	0	70,000,000	70,000,000	0.00	0	0	70,000,000	70,000,000	0.00	0	0	70,000,000	70,000,000
Total Bureau Adds		32.00	0	120,000	5,567,878	5,687,878	35.00	0	120,000	125,663,772	125,783,772	35.00	0	120,000	123,389,772	123,509,772	35.00	0	120,000	123,339,772	123,459,772
<i>Realignments</i>																					
TR_71 - Realign Unemployment Due to Personnel Ch:	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
TR_75 - Realign Bike Parking Operations	02	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0
TR_76 - Realign Sidewalk Positions	03	6.00	0	0	0	0	6.00	0	0	0	0	6.00	0	0	0	0	6.00	0	0	0	0
TR_79 - Realign Public Works Position	04	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
TR_80 - Realign Active Transportation Positions	05	4.40	0	0	0	0	4.50	0	0	0	0	4.50	0	0	0	0	4.50	0	0	0	0
TR_95 - Realign Parking Ops position	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_96 - Reclassify Parking Enforcement Positions	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_99 - Reclass to Sr. Program Mng in Maintenance (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
Total Realignments		10.90	0	0	0	0	12.00	0	0	0	0	12.00	0	0	0	0	12.00	0	0	0	0
Total Portland Bureau of Transportation		(20.10)	(712,424)	120,000	(9,768,065)	(10,360,489)	(16.00)	(1,217,279)	(2,829)	108,787,708	107,567,600	(17.00)	(1,217,279)	(2,829)	106,313,708	105,093,600	(16.50)	(1,217,279)	(2,829)	106,313,708	105,093,600
Portland Development Commission																					
<i>Reductions</i>																					
ZD_11 - Reduced Staff Capacity and Support: 4%	01	0.00	(107,647)	0	0	(107,647)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_13 - Reduced staff capacity & support: 2% (6% tot	02	0.00	(53,824)	0	0	(53,824)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_12 - Reduced staff capacity & support: 2% (8% tot	03	0.00	(53,824)	0	0	(53,824)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_16 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(33,666)	0	0	(33,666)	0.00	(33,666)	0	0	(33,666)	0.00	(33,666)	0	0	(33,666)
Total Reductions		0.00	(215,295)	0	0	(215,295)	0.00	(33,666)	0	0	(33,666)	0.00	(33,666)	0	0	(33,666)	0.00	(33,666)	0	0	(33,666)
<i>Unfunded Ongoing</i>																					
ZD_01 - Cluster Development and Business Recruitme	01	0.00	0	567,000	0	567,000	0.00	0	179,065	0	179,065	0.00	0	179,065	0	179,065	0.00	0	179,065	0	179,065

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>Unfunded Ongoing</i>																					
ZD_02 - Main Street	02	0.00	0	500,000	0	500,000	0.00	0	290,000	0	290,000	0.00	0	290,000	0	290,000	0.00	0	290,000	0	290,000
ZD_08 - International Business Development	03	0.00	0	205,000	0	205,000	0.00	0	130,000	0	130,000	0.00	0	130,000	0	130,000	0.00	0	130,000	0	130,000
ZD_06 - Economic Prosperity Initiative	04	0.00	0	242,065	0	242,065	0.00	0	665,000	0	665,000	0.00	0	665,000	0	665,000	0.00	0	665,000	0	665,000
ZD_03 - Seed Fund	05	0.00	0	500,000	0	500,000	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
ZD_07 - Small Business Technical Assistance	06	0.00	0	600,000	0	600,000	0.00	0	450,000	0	450,000	0.00	0	450,000	0	450,000	0.00	0	450,000	0	450,000
ZD_05 - Small Business Working Capital	07	0.00	0	200,000	0	200,000	0.00	0	5,000	0	5,000	0.00	0	5,000	0	5,000	0.00	0	5,000	0	5,000
ZD_09 - Entrepreneurial Development	08	0.00	0	150,000	0	150,000	0.00	0	115,000	0	115,000	0.00	0	115,000	0	115,000	0.00	0	115,000	0	115,000
ZD_04 - Business Services Website	09	0.00	0	65,000	0	65,000	0.00	0	55,000	0	55,000	0.00	0	55,000	0	55,000	0.00	0	55,000	0	55,000
ZD_15 - Economic Opportunities Initiative	10	0.00	0	158,000	0	158,000	0.00	0	158,000	0	158,000	0.00	0	158,000	0	158,000	0.00	0	158,000	0	158,000
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>3,187,065</i>	<i>0</i>	<i>3,187,065</i>	<i>0.00</i>	<i>0</i>	<i>2,347,065</i>	<i>0</i>	<i>2,347,065</i>	<i>0.00</i>	<i>0</i>	<i>2,347,065</i>	<i>0</i>	<i>2,347,065</i>	<i>0.00</i>	<i>0</i>	<i>2,347,065</i>	<i>0</i>	<i>2,347,065</i>
<i>Bureau Adds</i>																					
ZD_17 - FY 2011-12 Carryover	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	840,000	0	840,000	0.00	0	840,000	0	840,000
<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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>840,000</i>	<i>0</i>	<i>840,000</i>	<i>0.00</i>	<i>0</i>	<i>840,000</i>	<i>0</i>	<i>840,000</i>
Total Portland Development Commission		0.00	(215,295)	3,187,065	0	2,971,770	0.00	(33,666)	2,347,065	0	2,313,399	0.00	(33,666)	3,187,065	0	3,153,399	0.00	(33,666)	3,187,065	0	3,153,399
Portland Fire & Rescue																					
<i>Reductions</i>																					
FR_01 - Return to Work (RTW) Program	01	(10.00)	(300,000)	0	0	(300,000)	(10.00)	(300,000)	0	0	(300,000)	(10.00)	(300,000)	0	0	(300,000)	(10.00)	(300,000)	0	0	(300,000)
FR_02 - Eliminate landline phone accounts	02	0.00	(5,000)	0	0	(5,000)	0.00	(5,000)	0	0	(5,000)	0.00	(5,000)	0	0	(5,000)	0.00	(5,000)	0	0	(5,000)
FR_03 - Eliminate OSSIII position	03	(1.00)	(63,731)	0	0	(63,731)	(1.00)	(63,731)	0	0	(63,731)	(1.00)	(63,731)	0	0	(63,731)	(1.00)	(63,731)	0	0	(63,731)
FR_04 - Investigation Overtime/Standby Restructure	04	0.00	(70,000)	0	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)
FR_05 - Overtime Reduction	05	0.00	(120,000)	0	0	(120,000)	0.00	(120,000)	0	0	(120,000)	0.00	(120,000)	0	0	(120,000)	0.00	(120,000)	0	0	(120,000)
FR_06 - Eliminate Recruiter FF Specialist	06	(1.00)	(111,930)	0	0	(111,930)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_07 - Eliminate Utility Worker position	07	(1.00)	(68,968)	0	0	(68,968)	(1.00)	(68,968)	0	0	(68,968)	(1.00)	(68,968)	0	0	(68,968)	(1.00)	(68,968)	0	0	(68,968)
FR_08 - Close Fire Station	08	(13.00)	(1,084,000)	0	(130,716)	(1,214,716)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_09 - Eliminate Training Academy Training Lieutenant	09	(1.00)	(113,808)	0	0	(113,808)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_10 - Eliminate Injury Light Duty/FPD&R Liaison	10	(1.00)	(50,998)	0	(50,998)	(101,996)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_11 - Eliminate Public Information Officer	11	(1.00)	(112,975)	0	0	(112,975)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_12 - Eliminate Code Enforcement Inspector	12	(1.00)	(55,480)	0	(50,000)	(105,480)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_13 - Close Fire Station	13	(13.00)	(1,084,000)	0	(130,716)	(1,214,716)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_14 - Eliminate Code Enforcement Inspector	14	(1.00)	(55,480)	0	(50,000)	(105,480)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_15 - Eliminate Hazmat Program Coordinator	15	(0.50)	(71,724)	0	0	(71,724)	0.00	0	0	0	0	(0.50)	0	(71,724)	0	(71,724)	0.00	0	0	0	0
FR_16 - Eliminate Harbor Master Insp Specialist	16	(1.00)	(84,468)	0	(30,000)	(114,468)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_17 - EMS Battalion Chief	17	(1.00)	(142,944)	0	0	(142,944)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_18 - Close Fire Station - 6%	18	(13.00)	(1,084,000)	0	(130,716)	(1,214,716)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_19 - Reduce Station Staffing - 6%	19	(9.00)	(713,752)	0	(87,972)	(801,724)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_20 - Close Fire Station - 8%	20	(13.00)	(1,084,000)	0	(130,716)	(1,214,716)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_21 - Reduce Station Staffing - 8%	21	(8.00)	(713,753)	0	(83,652)	(797,405)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_25 - FPD alternative package	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
FR_26 - Administrative Specialist reduction	NA	0.00	0	0	0	0	(1.00)	(87,456)	0	0	(87,456)	(1.00)	(87,456)	0	0	(87,456)	(1.00)	(87,456)	0	0	(87,456)
FR_27 - Carpenter position reduction	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

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>Reductions</i>																					
FR_28 - Turnout and clothing replacement reduction	NA	0.00	0	0	0	0	0	(200,000)	0	(200,000)	0.00	0	(200,000)	0	(200,000)	0.00	0	(200,000)	0	(200,000)	
FR_29 - Building deferred maintenance reduction	NA	0.00	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)	
FR_30 - Dry Dock reduction	NA	0.00	0	0	0	0.00	0	(20,000)	0	(20,000)	0.00	0	(20,000)	0	(20,000)	0.00	0	(20,000)	0	(20,000)	
FR_31 - Defibrillator replacement reduction	NA	0.00	0	0	0	0.00	0	(55,000)	0	(55,000)	0.00	0	(55,000)	0	(55,000)	0.00	0	(55,000)	0	(55,000)	
FR_32 - Trainee EMT certification reduction	NA	0.00	0	0	0	0.00	0	(26,700)	0	(26,700)	0.00	0	(26,700)	0	(26,700)	0.00	0	(26,700)	0	(26,700)	
FR_33 - Tools/equipment reduction	NA	0.00	0	0	0	0.00	0	(50,000)	0	(50,000)	0.00	0	(50,000)	0	(50,000)	0.00	0	(50,000)	0	(50,000)	
FR_34 - Overtime reduction - one time	NA	0.00	0	0	0	0.00	0	(120,000)	0	(120,000)	0.00	0	(120,000)	0	(120,000)	0.00	0	(120,000)	0	(120,000)	
FR_35 - Specialty team equipment reduction	NA	0.00	0	0	0	0.00	0	(50,000)	0	(50,000)	0.00	0	(50,000)	0	(50,000)	0.00	0	(50,000)	0	(50,000)	
FR_36 - EM&S reductions one time	NA	0.00	0	0	0	0.00	0	(101,478)	0	(101,478)	0.00	0	(129,754)	0	(129,754)	0.00	0	(129,754)	0	(129,754)	
FR_37 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0.00	0	(18,029)	0	(18,029)	0.00	0	(18,029)	0	(18,029)	0.00	0	(18,029)	0	(18,029)	
FR_38 - New apparatus outfitting reduction	NA	0.00	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)	
FR_39 - OMF IA Savings	NA	0.00	0	0	0	0.00	(337,289)	0	0	(337,289)	0.00	(337,289)	0	0	(337,289)	0.00	(337,289)	0	0	(337,289)	
FR_40 - Call Shift and Overtime Reduction	NA	0.00	0	0	0	0.00	(194,666)	0	0	(194,666)	0.00	(194,666)	0	0	(194,666)	0.00	(194,666)	0	0	(194,666)	
FR_41 - Personnel Services Reduction	NA	0.00	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(71,724)	0	(71,724)	
Total Reductions		(89.50)	(7,191,011)	0	(875,486)	(8,066,497)	(13.00)	(1,247,110)	(891,207)	0	(2,138,317)	(13.50)	(1,247,110)	(991,207)	0	(2,238,317)	(13.00)	(1,247,110)	(991,207)	0	(2,238,317)
<i>Unfunded Ongoing</i>																					
FR_22 - Station Staffing - Unfunded Ongoing Svc	01	0.00	0	669,809	0	669,809	0.00	0	669,809	0	669,809	0.00	0	669,809	0	669,809	0.00	0	669,809	0	669,809
FR_23 - Rescue Funding - Unfunded Ongoing Svc	02	6.50	0	601,730	85,294	687,024	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_24 - Rescue Funding - Unfunded Ongoing Svc	03	6.50	0	601,730	85,294	687,024	4.00	0	360,073	48,739	408,812	4.00	0	360,073	48,739	408,812	4.00	0	360,073	48,739	408,812
Total Unfunded Ongoing		13.00	0	1,873,269	170,588	2,043,857	4.00	0	1,029,882	48,739	1,078,621	4.00	0	1,029,882	48,739	1,078,621	4.00	0	1,029,882	48,739	1,078,621
Total Portland Fire & Rescue		(76.50)	(7,191,011)	1,873,269	(704,898)	(6,022,640)	(9.00)	(1,247,110)	138,675	48,739	(1,059,696)	(9.50)	(1,247,110)	38,675	48,739	(1,159,696)	(9.00)	(1,247,110)	38,675	48,739	(1,159,696)
Portland Housing Bureau																					
<i>Reductions</i>																					
HC_09 - PHB - 4% Reduction	01	0.00	(251,345)	0	0	(251,345)	0.00	(251,345)	0	0	(251,345)	0.00	(251,345)	0	0	(251,345)	0.00	(251,345)	0	0	(251,345)
HC_08 - PHB - 6% Reduction	02	0.00	(125,673)	0	0	(125,673)	0.00	(9,000)	0	0	(9,000)	0.00	(9,000)	0	0	(9,000)	0.00	(9,000)	0	0	(9,000)
HC_07 - PHB - 8% Reduction	03	0.00	(125,673)	0	0	(125,673)	0.00	(125,673)	0	0	(125,673)	0.00	(125,673)	0	0	(125,673)	0.00	(125,673)	0	0	(125,673)
HC_10 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(2,547)	0	(2,547)	0.00	0	(2,547)	0	(2,547)	0.00	0	(2,547)	0	(2,547)
HC_11 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(35,645)	0	0	(35,645)	0.00	(35,645)	0	0	(35,645)	0.00	(35,645)	0	0	(35,645)
Total Reductions		0.00	(502,691)	0	0	(502,691)	0.00	(421,663)	(2,547)	0	(424,210)	0.00	(421,663)	(2,547)	0	(424,210)	0.00	(421,663)	(2,547)	0	(424,210)
<i>Unfunded Ongoing</i>																					
HC_01 - PHB - Prevention & Rapid Rehousing	01	0.00	0	1,900,000	0	1,900,000	0.00	0	1,700,000	0	1,700,000	0.00	0	1,900,000	0	1,900,000	0.00	0	1,900,000	0	1,900,000
HC_02 - PHB - Homebuyer Support	02	0.00	0	500,000	0	500,000	0.00	0	0	0	0	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
HC_03 - PHB - Housing Access Services	03	0.00	0	456,300	0	456,300	0.00	0	456,300	0	456,300	0.00	0	456,300	0	456,300	0.00	0	456,300	0	456,300
HC_04 - PHB - Shelter and Emergency Services	04	0.00	0	1,734,000	0	1,734,000	0.00	0	1,734,000	0	1,734,000	0.00	0	1,734,000	0	1,734,000	0.00	0	1,734,000	0	1,734,000
HC_05 - PHB - Bud Clark Commons Operating Suppo	05	0.00	0	185,000	0	185,000	0.00	0	185,000	0	185,000	0.00	0	185,000	0	185,000	0.00	0	185,000	0	185,000
Total Unfunded Ongoing		0.00	0	4,775,300	0	4,775,300	0.00	0	4,075,300	0	4,075,300	0.00	0	4,775,300	0	4,775,300	0.00	0	4,775,300	0	4,775,300
<i>Bureau Adds</i>																					
HC_12 - FY 2011-12 Carryover: Housing Developmen	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	137,000	0	137,000	0.00	0	137,000	0	137,000
Total Bureau Adds		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	137,000	0	137,000	0.00	0	137,000	0	137,000

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	
Portland Housing Bureau																					
<i>Realignments</i>																					
HC_06 - PHB - Position Reductions taken in Base Buc	01	(2.00)	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0
<i>Total Realignments</i>		(2.00)	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0
Total Portland Housing Bureau		(2.00)	(502,691)	4,775,300	0	4,272,609	(2.00)	(421,663)	4,072,753	0	3,651,090	(2.00)	(421,663)	4,909,753	0	4,488,090	(2.00)	(421,663)	4,909,753	0	4,488,090
Portland Parks & Recreation																					
<i>Reductions</i>																					
PK_33 - Management Reorganization		0.00	0	0	0	0	(10.00)	(856,273)	0	0	(856,273)	(10.00)	(856,273)	0	0	(856,273)	(9.00)	(856,273)	0	0	(856,273)
PK_01 - Administration	01	(1.00)	(100,000)	0	0	(100,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_02 - Printing & Distribution	02	0.00	(100,000)	0	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)
PK_03 - Sponsorship	03	(1.00)	(50,000)	0	0	(50,000)	(1.00)	(50,000)	0	0	(50,000)	(1.00)	(50,000)	0	0	(50,000)	(1.00)	(50,000)	0	0	(50,000)
PK_04 - SUN Community Schools	04	(3.00)	(332,416)	0	(95,500)	(427,916)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_05 - Pass-Through Grants 4%	05	0.00	(35,817)	0	0	(35,817)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_06 - Outdoor Recreation and Environmental Educa	06	(1.00)	(71,412)	0	(84,781)	(156,193)	(1.00)	(71,412)	0	(84,781)	(156,193)	(1.00)	(71,412)	0	(84,781)	(156,193)	(1.00)	(71,412)	0	(84,781)	(156,193)
PK_07 - Reduce Daily Park Maintenance	07	(11.00)	(982,854)	0	0	(982,854)	(3.00)	(302,948)	0	0	(302,948)	(3.00)	(209,948)	0	0	(209,948)	(3.00)	(302,948)	0	0	(302,948)
PK_08 - Close Buckman Pool	08	(1.00)	(79,720)	0	(56,446)	(136,166)	(1.00)	(79,720)	0	(56,446)	(136,166)	0.00	0	0	0	0	0.00	0	0	0	0
PK_09 - Pass-Through Grants 6%	09	0.00	(17,909)	0	0	(17,909)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_10 - Close and Lease Fulton Community Center	10	(2.40)	(74,693)	0	(221,742)	(296,435)	(1.90)	(74,693)	0	(168,504)	(243,197)	(1.90)	(74,693)	0	(168,504)	(243,197)	(1.90)	(74,693)	0	(168,504)	(243,197)
PK_11 - Hillside Community Center Revenue Enhance	11	(2.50)	(33,524)	0	(366,044)	(399,568)	0.00	(33,524)	0	33,524	0	0.00	(33,524)	0	33,524	0	0.00	(33,524)	0	33,524	0
PK_12 - Reduce Daily Park Maintenance - 6%	12	(3.00)	(244,166)	0	0	(244,166)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_13 - Park Landscaping	13	(5.50)	(505,817)	0	0	(505,817)	(3.00)	(302,948)	0	0	(302,948)	(3.00)	(302,948)	0	0	(302,948)	(2.90)	(302,948)	0	0	(302,948)
PK_14 - Pass-Through Grants 8%	14	0.00	(17,909)	0	0	(17,909)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_15 - Park Landscaping - 8%	15	(1.00)	(65,243)	0	0	(65,243)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_16 - Reduce Daily Park Maintenance - 8%	16	(3.00)	(347,541)	0	0	(347,541)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_17 - Irrigation except on Sports Fields	17	0.00	(104,000)	0	0	(104,000)	0.00	(104,000)	0	0	(104,000)	0.00	(104,000)	0	0	(104,000)	0.00	(11,000)	0	0	(11,000)
PK_18 - Tree Inspection	18	(1.00)	(80,000)	0	0	(80,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_19 - Natural Areas and Hoyt Arboretum	19	(2.00)	(130,000)	0	0	(130,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_20 - Dutch Elm Program	20	(2.00)	(131,417)	0	0	(131,417)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_21 - Major Maintenance 4%	21	0.00	(44,635)	0	0	(44,635)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_22 - Major Maintenance 6%	22	0.00	(22,318)	0	0	(22,318)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_23 - Major Maintenance 8%	23	0.00	(22,318)	0	0	(22,318)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_31 - FPD Alt: Additional Pass-through Reductions	NA	0.00	0	0	0	0	0.00	(284,890)	0	0	(284,890)	0.00	(284,890)	0	0	(284,890)	0.00	(284,890)	0	0	(284,890)
PK_34 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(68,698)	0	(68,698)	0.00	0	(68,698)	0	(68,698)	0.00	0	(68,698)	0	(68,698)
PK_35 - Various Revenue Increases	NA	0.00	0	0	0	0	0.00	(125,000)	0	125,000	0	0.00	(125,000)	0	125,000	0	0.00	(125,000)	0	125,000	0
PK_36 - Property Revenues	NA	0.00	0	0	0	0	0.00	(400,000)	0	400,000	0	0.00	(400,000)	0	400,000	0	0.00	(400,000)	0	400,000	0
PK_37 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(317,287)	0	0	(317,287)	0.00	(317,287)	0	0	(317,287)	0.00	(317,287)	0	0	(317,287)
<i>Total Reductions</i>		(40.40)	(3,593,709)	0	(824,513)	(4,418,222)	(20.90)	(3,102,695)	(68,698)	248,793	(2,922,600)	(19.90)	(2,929,975)	(68,698)	305,239	(2,693,434)	(18.80)	(2,929,975)	(68,698)	305,239	(2,693,434)
<i>Unfunded Ongoing</i>																					
PK_27 - Teen Programming	01	3.00	0	300,000	15,000	315,000	3.00	0	300,000	15,000	315,000	3.00	0	300,000	15,000	315,000	3.00	0	300,000	15,000	315,000
PK_28 - Portland Summer Lunch Program	02	0.00	0	70,000	0	70,000	0.00	0	70,000	0	70,000	0.00	0	70,000	0	70,000	0.00	0	70,000	0	70,000
<i>Total Unfunded Ongoing</i>		3.00	0	370,000	15,000	385,000	3.00	0	370,000	15,000	385,000	3.00	0	370,000	15,000	385,000	3.00	0	370,000	15,000	385,000
<i>Bureau Adds</i>																					

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Parks & Recreation																					
<i>Bureau Adds</i>																					
PK_29 - O&M for Acq. and Parks Developed	03	0.00	214,876	13,987	0	228,863	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_38 - FY 2011-12 Carryover: Spring BMP Requests	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	230,000	0	230,000	0.00	0	230,000	0	230,000
Total Bureau Adds		0.00	214,876	13,987	0	228,863	0.00	0	0	0	0	0.00	0	230,000	0	230,000	0.00	0	230,000	0	230,000
<i>Realignments</i>																					
PK_32 - FPD Alt: Eliminate Unfunded Positions		0.00	0	0	0	0	(12.90)	0	0	0	0	(12.90)	0	0	0	0	(12.90)	0	0	0	0
Total Realignments		0.00	0	0	0	0	(12.90)	0	0	0	0	(12.90)	0	0	0	0	(12.90)	0	0	0	0
Total Portland Parks & Recreation		(37.40)	(3,378,833)	383,987	(809,513)	(3,804,359)	(30.80)	(3,102,695)	301,302	263,793	(2,537,600)	(29.80)	(2,929,975)	531,302	320,239	(2,078,434)	(28.70)	(2,929,975)	531,302	320,239	(2,078,434)
Portland Police Bureau																					
<i>Reductions</i>																					
PL_01 - Risk premium reduction	01	0.00	(1,103,077)	0	0	(1,103,077)	0.00	(1,103,077)	0	0	(1,103,077)	0.00	(1,103,077)	0	0	(1,103,077)	0.00	(1,103,077)	0	0	(1,103,077)
PL_02 - Reduce printing & distribution use	02	0.00	(99,000)	0	0	(99,000)	0.00	(99,000)	0	0	(99,000)	0.00	(99,000)	0	0	(99,000)	0.00	(99,000)	0	0	(99,000)
PL_03 - Janitorial services reduction	03	0.00	(100,000)	0	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)
PL_04 - Fleet services reduction	04	0.00	(290,000)	0	0	(290,000)	0.00	(560,000)	0	0	(560,000)	0.00	(560,000)	0	0	(560,000)	0.00	(560,000)	0	0	(560,000)
PL_05 - Reduce land line & voice mail accounts	05	0.00	(115,240)	0	0	(115,240)	0.00	(115,240)	0	0	(115,240)	0.00	(115,240)	0	0	(115,240)	0.00	(115,240)	0	0	(115,240)
PL_06 - Officer cuts: 20 vacant positions	06	(20.00)	(1,412,880)	0	0	(1,412,880)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_07 - Officer cuts: Training Division	07	(7.00)	(528,108)	0	0	(528,108)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_08 - Officer cuts: Personnel Division	08	(5.00)	(353,220)	0	0	(353,220)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_09 - Officer cuts: Family Services Division	09	(5.00)	(353,220)	0	0	(353,220)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_10 - Officer cuts: Drugs & Vice Division	10	(3.00)	(242,028)	0	0	(242,028)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_12 - Officer cuts: Tactical Operations Division	11	(5.00)	(446,892)	0	0	(446,892)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_13 - Officer cuts: Explosive Disposal Unit	12	(1.00)	(85,662)	0	0	(85,662)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_14 - Criminalist cuts: Forensic Evidence Division	13	(2.00)	(206,580)	0	0	(206,580)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_15 - Officer cuts: Traffic Division	14	(6.00)	(532,554)	0	0	(532,554)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_16 - Officer cuts: Youth Services Division	15	(2.00)	(243,247)	0	0	(243,247)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_17 - Officer cut:	16	(1.00)	(131,328)	0	0	(131,328)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_18 - Nonsworn cuts:	17	(2.00)	(108,312)	0	0	(108,312)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_19 - Officer cut:	18	(1.00)	(85,662)	0	0	(85,662)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_20 - Officer cuts:	19	(5.00)	(446,892)	0	0	(446,892)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_21 - Officer cuts:	20	(10.00)	(875,202)	0	0	(875,202)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_22 - Nonsworn cuts:	21	(2.00)	(125,976)	0	0	(125,976)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_23 - Nonsworn cuts:	22	(2.00)	(108,312)	0	0	(108,312)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_24 - Nonsworn cut:	23	(1.00)	(62,460)	0	0	(62,460)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_25 - Nonsworn cut:	24	(1.00)	(62,460)	0	0	(62,460)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_26 - Officer cuts: up to 6% mandatory	25	(10.50)	(1,049,244)	0	0	(1,049,244)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_27 - Officer cuts: up to 7.3%	26	(19.00)	(2,102,316)	0	0	(2,102,316)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_28 - Officer cuts: sufficient to 8% mandatory	27	(9.50)	(917,712)	0	0	(917,712)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_38 - Human Resources Reductions	NA	0.00	0	0	0	0	(1.00)	(90,294)	0	0	(90,294)	0.00	0	0	0	0	0.00	0	0	0	0
PL_39 - Training Reductions	NA	0.00	0	0	0	0	(1.00)	(66,636)	0	0	(66,636)	(1.00)	(66,636)	0	0	(66,636)	(1.00)	(66,636)	0	0	(66,636)
PL_40 - Property Evidence Reductions	NA	0.00	0	0	0	0	(1.00)	(66,636)	0	0	(66,636)	(1.00)	(77,352)	0	0	(77,352)	(1.00)	(77,352)	0	0	(77,352)
PL_41 - Detective Reductions	NA	0.00	0	0	0	0	(2.00)	(118,272)	0	0	(118,272)	(1.00)	(59,136)	0	0	(59,136)	(1.00)	(59,136)	0	0	(59,136)

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_42 - Records Reductions	NA	0.00	0	0	0	0	(2.00)	(118,272)	0	0	(118,272)	(1.00)	(59,136)	0	0	(59,136)	(1.00)	(59,136)	0	0	(59,136)
PL_43 - Fiscal Reductions	NA	0.00	0	0	0	0	(4.00)	(329,238)	0	0	(329,238)	(4.00)	(329,238)	0	0	(329,238)	(4.00)	(329,238)	0	0	(329,238)
PL_44 - Special Event Cost Recovery	NA	0.00	0	0	0	0	0.00	(265,000)	0	265,000	0	0.00	(265,000)	0	265,000	0	0.00	(265,000)	0	265,000	0
PL_45 - Holiday Pay staffing realignment	NA	0.00	0	0	0	0	0.00	(200,000)	0	0	(200,000)	0.00	(200,000)	0	0	(200,000)	0.00	(200,000)	0	0	(200,000)
PL_46 - Non-Rep Merit Pay Freeze	NA	0.00	0	0	0	0	0.00	0	(43,036)	0	(43,036)	0.00	0	(43,036)	0	(43,036)	0.00	0	(43,036)	0	(43,036)
PL_47 - Police ID Technicians	NA	0.00	0	0	0	0	0.00	(487,000)	0	487,000	0	0.00	(93,917)	0	93,917	0	0.00	(93,917)	0	93,917	0
PL_49 - Chief's Office Reductions	NA	0.00	0	0	0	0	(1.00)	(67,986)	0	0	(67,986)	0.00	0	0	0	0	0.00	0	0	0	0
PL_50 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	(1,005,257)	0	0	(1,005,257)	0.00	(1,005,257)	0	0	(1,005,257)	0.00	(1,005,257)	0	0	(1,005,257)
PL_52 - Police Desk Clerk	NA	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	(60,468)	0	0	(60,468)	(1.00)	(60,468)	0	0	(60,468)
PL_53 - Professional Standards Reductions	NA	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	(83,112)	0	0	(83,112)	(1.00)	(83,112)	0	0	(83,112)
PL_54 - Strategic Services Reductions	NA	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	(86,658)	0	0	(86,658)	(1.00)	(86,658)	0	0	(86,658)
PL_55 - BTS IA reductions	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(35,597)	0	0	(35,597)	0.00	(35,597)	0	0	(35,597)
PL_56 - Vacancy savings reduction	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(244,144)	0	(244,144)	0.00	0	(244,144)	0	(244,144)
Total Reductions		(120.00)	(12,187,584)	0	0	(12,187,584)	(12.00)	(4,791,908)	(43,036)	752,000	(4,082,944)	(11.00)	(4,398,824)	(287,180)	358,917	(4,327,087)	(11.00)	(4,398,824)	(287,180)	358,917	(4,327,087)
<i>Unfunded Ongoing</i>																					
PL_34 - External Materials & Services	01	0.00	0	2,000,000	0	2,000,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_29 - Service Coordination Team	02	1.00	0	1,897,636	0	1,897,636	1.00	0	968,345	300,000	1,268,345	1.00	0	968,345	300,000	1,268,345	1.00	0	968,345	300,000	1,268,345
PL_30 - Sobering Center and CHIERS	03	0.00	0	1,061,077	0	1,061,077	0.00	0	742,754	0	742,754	0.00	0	742,754	0	742,754	0.00	0	742,754	0	742,754
PL_33 - Independent Police Review Board Ordinance	04	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
PL_31 - Crisis Intervention Mobile Response Unit	05	0.00	0	105,984	0	105,984	0.00	0	105,984	0	105,984	0.00	0	105,984	0	105,984	0.00	0	105,984	0	105,984
PL_35 - Illegal Drug Impact Areas	06	0.00	0	250,000	0	250,000	0.00	0	129,445	0	129,445	0.00	0	129,445	0	129,445	0.00	0	129,445	0	129,445
PL_32 - Prostitution Coordination Team	07	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
Total Unfunded Ongoing		1.00	0	5,489,697	0	5,489,697	1.00	0	2,121,528	300,000	2,421,528	1.00	0	2,121,528	300,000	2,421,528	1.00	0	2,121,528	300,000	2,421,528
<i>Bureau Adds</i>																					
PL_37 - Extend limited-term positions	01	1.00	0	0	145,158	145,158	1.00	0	0	145,158	145,158	1.00	0	0	145,158	145,158	1.00	0	0	145,158	145,158
PL_48 - Red Light Camera	NA	0.00	0	0	0	0	0.00	300,000	0	(300,000)	0	0.00	300,000	0	(300,000)	0	0.00	300,000	0	(300,000)	0
PL_51 - FY 2011-12 Carryover	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	74,600	0	74,600	0.00	0	74,600	0	74,600
Total Bureau Adds		1.00	0	0	145,158	145,158	1.00	300,000	0	(154,842)	145,158	1.00	300,000	74,600	(154,842)	219,758	1.00	300,000	74,600	(154,842)	219,758
Total Portland Police Bureau		(118.00)	(12,187,584)	5,489,697	145,158	(6,552,729)	(10.00)	(4,491,908)	2,078,492	897,158	(1,516,258)	(9.00)	(4,098,824)	1,908,948	504,075	(1,685,801)	(9.00)	(4,098,824)	1,908,948	504,075	(1,685,801)
Portland Water Bureau																					
<i>Reductions</i>																					
WA_03 - OMF IA Savings	NA	0.00	0	0	0	0	0.00	0	0	(492,796)	(492,796)	0.00	0	0	(492,796)	(492,796)	0.00	0	0	(492,796)	(492,796)
WA_04 - Non-Rep Merit savings	NA	0.00	0	0	0	0	0.00	0	0	(134,605)	(134,605)	0.00	0	0	(134,605)	(134,605)	0.00	0	0	(134,605)	(134,605)
WA_05 - 3.3% COLA	NA	0.00	0	0	0	0	0.00	0	0	(90,532)	(90,532)	0.00	0	0	(185,000)	(185,000)	0.00	0	0	(185,000)	(185,000)
WA_06 - 0% Non-Rep COLA	NA	0.00	0	0	0	0	0.00	0	0	(597,513)	(597,513)	0.00	0	0	(597,513)	(597,513)	0.00	0	0	(597,513)	(597,513)
WA_07 - Decrease 2 FTE in Customer Svcs	NA	0.00	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0	(2.00)	0	0	0	0
WA_09 - Reduce Rate Increase to 7.6%	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(8.00)	0	0	0	0
Total Reductions		0.00	0	0	0	0	(2.00)	0	0	(1,315,446)	(1,315,446)	(2.00)	0	0	(1,409,914)	(1,409,914)	(10.00)	0	0	(1,409,914)	(1,409,914)
<i>Bureau Adds</i>																					

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

	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Water Bureau																					
<i>Bureau Adds</i>																					
WA_01 - LT2 Variance	01	5.00	0	0	1,900,000	1,900,000	5.00	0	0	1,900,000	1,900,000	5.00	0	0	1,900,000	1,900,000	5.00	0	0	1,900,000	1,900,000
WA_02 - Monthly Statement	02	0.00	0	0	1,750,000	1,750,000	0.00	0	0	175,000	175,000	0.00	0	0	175,000	175,000	0.00	0	0	0	0
WA_08 - Increase Bond Issue to Cover Reservoirs	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	24,828,256	24,828,256	0.00	0	0	24,828,256	24,828,256
<i>Total Bureau Adds</i>		<i>5.00</i>	<i>0</i>	<i>0</i>	<i>3,650,000</i>	<i>3,650,000</i>	<i>5.00</i>	<i>0</i>	<i>0</i>	<i>2,075,000</i>	<i>2,075,000</i>	<i>5.00</i>	<i>0</i>	<i>0</i>	<i>26,903,256</i>	<i>26,903,256</i>	<i>5.00</i>	<i>0</i>	<i>0</i>	<i>26,728,256</i>	<i>26,728,256</i>
Total Portland Water Bureau		5.00	0	0	3,650,000	3,650,000	3.00	0	0	759,554	759,554	3.00	0	0	25,493,342	25,493,342	(5.00)	0	0	25,318,342	25,318,342
GRAND TOTAL		(271.92)	(30,088,181)	19,632,559	(15,286,629)	(25,742,251)	(90.02)	(15,322,935)	13,982,086	101,177,419	99,836,570	(80.55)	(14,743,884)	13,403,035	123,300,452	121,959,603	(87.78)	(14,743,884)	13,403,035	123,185,452	121,844,603