

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_02 - 1.5% General Fund Cut	01	(0.37)	(30,610)	0	0	(30,610)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Reductions</i>		(0.37)	(30,610)	0	0	(30,610)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Bureau Adds</i>																					
DS_01 - Improve Overall BDS Service Level	01	13.00	0	0	0	0	13.00	0	0	0	0	13.00	0	0	0	0	13.00	0	0	0	0
DS_06 - Three Housing Inspectors	NA	0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	372,327	0	372,327	3.00	0	372,327	0	372,327
<i>Total Bureau Adds</i>		13.00	0	0	0	0	13.00	0	0	0	0	16.00	0	372,327	0	372,327	16.00	0	372,327	0	372,327
<i>Commissioner Adds</i>																					
DS_03 - General Fund Service Level Improvements	01	5.50	0	668,934	0	668,934	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_04 - Healthy Homes	NA	0.00	0	0	0	0	0.00	0	231,484	0	231,484	0.00	0	231,484	0	231,484	0.00	0	231,484	0	231,484
DS_05 - Tree Program	NA	0.00	0	0	0	0	0.50	0	58,570	0	58,570	0.50	0	58,570	0	58,570	0.50	0	58,570	0	58,570
<i>Total Commissioner Adds</i>		5.50	0	668,934	0	668,934	0.50	0	290,054	0	290,054	0.50	0	290,054	0	290,054	0.50	0	290,054	0	290,054
Total Bureau of Development Services		18.13	(30,610)	668,934	0	638,324	13.50	0	290,054	0	290,054	16.50	0	662,381	0	662,381	16.50	0	662,381	0	662,381
Bureau of Emergency Communications																					
<i>Reductions</i>																					
EC_01 - BOEC - Requested Cut Package	01	0.00	0	(87,265)	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)
<i>Total Reductions</i>		0.00	0	(87,265)	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)
Total Bureau of Emergency Communications		0.00	0	(87,265)	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)	0.00	(87,265)	0	(21,288)	(108,553)
Bureau of Environmental Services																					
<i>Reductions</i>																					
ES_11 - BES additional 1% rate reduction		0.00	0	0	0	0	0.00	0	0	(2,704,679)	(2,704,679)	0.00	0	0	(2,704,679)	(2,704,679)	(3.00)	0	0	(1,959,382)	(1,959,382)
ES_01 - 1.5% Mandatory Cut	01	0.00	0	0	(1,677,000)	(1,677,000)	0.00	0	0	(1,677,000)	(1,677,000)	0.00	0	0	(1,677,000)	(1,677,000)	0.00	0	0	(1,677,000)	(1,677,000)
ES_02 - Program Realignment	02	(1.00)	0	0	(1,244,137)	(1,244,137)	(1.00)	0	0	(1,244,137)	(1,244,137)	(1.00)	0	0	(1,244,137)	(1,244,137)	(1.00)	0	0	(1,244,137)	(1,244,137)
<i>Total Reductions</i>		(1.00)	0	0	(2,921,137)	(2,921,137)	(1.00)	0	0	(5,625,816)	(5,625,816)	(1.00)	0	0	(5,625,816)	(5,625,816)	(4.00)	0	0	(4,880,519)	(4,880,519)
<i>Bureau Adds</i>																					
ES_03 - System Operations	01	0.00	0	0	1,712,657	1,712,657	0.00	0	0	1,712,657	1,712,657	0.00	0	0	1,712,657	1,712,657	0.00	0	0	1,712,657	1,712,657
ES_04 - Green Infrastructure	02	0.00	0	0	532,465	532,465	0.00	0	0	532,465	532,465	0.00	0	0	532,465	532,465	0.00	0	0	532,465	532,465
ES_05 - Current Service Level	03	0.00	0	0	332,000	332,000	0.00	0	0	332,000	332,000	0.00	0	0	332,000	332,000	0.00	0	0	332,000	332,000
ES_06 - Asset Management	04	0.00	0	0	281,821	281,821	0.00	0	0	281,821	281,821	0.00	0	0	281,821	281,821	0.00	0	0	281,821	281,821
<i>Total Bureau Adds</i>		0.00	0	0	2,858,943	2,858,943	0.00	0	0	2,858,943	2,858,943	0.00	0	0	2,858,943	2,858,943	0.00	0	0	2,858,943	2,858,943
<i>Commissioner Adds</i>																					
ES_07 - ESA Program Support	01	0.00	75,000	0	(75,000)	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ES_08 - Parks Bureau Invasives Control	02	0.00	65,000	0	(65,000)	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ES_09 - Enforcement of Dog Rules in Parks/Natural A	03	0.00	69,000	0	(69,000)	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ES_10 - Killingsworth Fast Disposal Sampling Costs	04	0.00	11,200	0	0	11,200	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		0.00	220,200	0	(209,000)	11,200	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Bureau of Environmental Services		(1.00)	220,200	0	(271,194)	(50,994)	(1.00)	0	0	(2,766,873)	(2,766,873)	(1.00)	0	0	(2,766,873)	(2,766,873)	(4.00)	0	0	(2,021,576)	(2,021,576)

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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 Fire & Police Disability & Retirement																					
<i>Bureau Adds</i>																					
DR_01 - FPDR Technology Upgrade	01	0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000	0.00	0	0	240,000	240,000
Bureau of Planning & Sustainability																					
<i>Reductions</i>																					
PN_06 - GF 1.5% Reduction	01	0.00	0	(106,280)	106,280	0	0.00	(106,280)	0	106,280	0	0.00	(106,280)	0	106,280	0	0.00	(106,280)	0	106,280	0
PN_07 - SWMF 1.5% Reduction	02	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_15 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(14,825)	0	0	(14,825)	0.00	(14,825)	0	0	(14,825)	0.00	(14,825)	0	0	(14,825)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(106,280)</i>	<i>106,280</i>	<i>0</i>	<i>0.00</i>	<i>(121,105)</i>	<i>0</i>	<i>106,280</i>	<i>(14,825)</i>	<i>0.00</i>	<i>(121,105)</i>	<i>0</i>	<i>106,280</i>	<i>(14,825)</i>	<i>0.00</i>	<i>(121,105)</i>	<i>0</i>	<i>106,280</i>	<i>(14,825)</i>
<i>Unfunded Ongoing</i>																					
PN_01 - Equity, Economic & Neighborhood Strategy	02	0.50	0	417,056	0	417,056	0.50	0	283,000	0	283,000	0.50	0	283,000	0	283,000	0.50	0	283,000	0	283,000
PN_08 - State-Mandated Comprehensive Plan Review	03	0.50	0	352,028	0	352,028	0.50	0	352,028	0	352,028	0.50	0	352,028	0	352,028	0.50	0	352,028	0	352,028
PN_03 - Youth Planning	04	0.50	0	70,444	0	70,444	0.50	0	70,444	0	70,444	0.50	0	70,444	0	70,444	0.50	0	70,444	0	70,444
<i>Total Unfunded Ongoing</i>		<i>1.50</i>	<i>0</i>	<i>839,528</i>	<i>0</i>	<i>839,528</i>	<i>1.50</i>	<i>0</i>	<i>705,472</i>	<i>0</i>	<i>705,472</i>	<i>1.50</i>	<i>0</i>	<i>705,472</i>	<i>0</i>	<i>705,472</i>	<i>1.50</i>	<i>0</i>	<i>705,472</i>	<i>0</i>	<i>705,472</i>
<i>Bureau Adds</i>																					
PN_05 - Restore BPS General Fund Allocation	01	4.40	403,715	0	0	403,715	4.40	403,715	0	0	403,715	4.40	403,715	0	0	403,715	4.40	403,715	0	0	403,715
PN_14 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	11,171	0	0	11,171	0.00	11,171	0	0	11,171	0.00	0	11,171	0	11,171
<i>Total Bureau Adds</i>		<i>4.40</i>	<i>403,715</i>	<i>0</i>	<i>0</i>	<i>403,715</i>	<i>4.40</i>	<i>414,886</i>	<i>0</i>	<i>0</i>	<i>414,886</i>	<i>4.40</i>	<i>414,886</i>	<i>0</i>	<i>0</i>	<i>414,886</i>	<i>4.40</i>	<i>403,715</i>	<i>11,171</i>	<i>0</i>	<i>414,886</i>
<i>Commissioner Adds</i>																					
PN_10 - Time-Sensitive Planning Projects	01	2.00	0	268,112	0	268,112	1.00	0	172,784	0	172,784	1.00	0	172,784	0	172,784	1.00	0	172,784	0	172,784
PN_12 - Tree Project Implementation	02	0.00	0	140,638	0	140,638	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_11 - Solar/Historic Resources Zoning Code Projec	03	0.50	0	63,204	0	63,204	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>2.50</i>	<i>0</i>	<i>471,954</i>	<i>0</i>	<i>471,954</i>	<i>1.00</i>	<i>0</i>	<i>172,784</i>	<i>0</i>	<i>172,784</i>	<i>1.00</i>	<i>0</i>	<i>172,784</i>	<i>0</i>	<i>172,784</i>	<i>1.00</i>	<i>0</i>	<i>172,784</i>	<i>0</i>	<i>172,784</i>
Total Bureau of Planning & Sustainability		8.40	403,715	1,205,202	106,280	1,715,197	6.90	293,781	878,256	106,280	1,278,317	6.90	293,781	878,256	106,280	1,278,317	6.90	282,610	889,427	106,280	1,278,317
Cable Communications & Franchise Management																					
<i>Reductions</i>																					
CB_01 - PCM - Public Access Programming	01	0.00	0	(13,559)	0	(13,559)	0.00	(13,559)	0	0	(13,559)	0.00	(13,559)	0	0	(13,559)	0.00	(13,559)	0	0	(13,559)
CB_02 - MHCRC/Cable - Advocacy to Preserve GF R	02	0.00	0	(4,618)	0	(4,618)	0.00	(4,618)	0	(2,486)	(7,104)	0.00	(4,618)	0	(2,486)	(7,104)	0.00	(4,618)	0	(2,486)	(7,104)
CB_03 - Preserve General Fund Franchise Fee Rever	03	0.00	0	(10,268)	0	(10,268)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_07 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(620)	0	0	(620)	0.00	(620)	0	0	(620)	0.00	(620)	0	0	(620)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(28,445)</i>	<i>0</i>	<i>(28,445)</i>	<i>0.00</i>	<i>(18,797)</i>	<i>0</i>	<i>(2,486)</i>	<i>(21,283)</i>	<i>0.00</i>	<i>(18,797)</i>	<i>0</i>	<i>(2,486)</i>	<i>(21,283)</i>	<i>0.00</i>	<i>(18,797)</i>	<i>0</i>	<i>(2,486)</i>	<i>(21,283)</i>
<i>Bureau Adds</i>																					
CB_08 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	325	0	0	325	0.00	325	0	0	325	0.00	0	325	0	325
<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>325</i>	<i>0</i>	<i>0</i>	<i>325</i>	<i>0.00</i>	<i>325</i>	<i>0</i>	<i>0</i>	<i>325</i>	<i>0.00</i>	<i>0</i>	<i>325</i>	<i>0</i>	<i>325</i>
<i>Commissioner Adds</i>																					

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Cable Communications & Franchise Management																					
<i>Commissioner Adds</i>																					
CB_05 - Formal Renewal Process for Comcast Franch	01	0.00	0	48,750	0	48,750	0.00	0	0	0	0	0.00	0	48,750	48,750	97,500	0.00	0	48,750	48,750	97,500
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>0</i>	<i>48,750</i>	<i>0</i>	<i>48,750</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>48,750</i>	<i>48,750</i>	<i>97,500</i>	<i>0.00</i>	<i>0</i>	<i>48,750</i>	<i>48,750</i>	<i>97,500</i>
Total Cable Communications & Franchise Managem		0.00	0	20,305	0	20,305	0.00	(18,472)	0	(2,486)	(20,958)	0.00	(18,472)	48,750	46,264	76,542	0.00	(18,797)	49,075	46,264	76,542
Commissioner of Public Affairs																					
<i>Reductions</i>																					
PA_01 - Comm. Public Affairs - 1.5% One-Time Reduc	01	0.00	0	(15,594)	0	(15,594)	0.00	(15,594)	0	0	(15,594)	0.00	(15,594)	0	0	(15,594)	0.00	(15,594)	0	0	(15,594)
PA_04 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(1,849)	0	0	(1,849)	0.00	(1,849)	0	0	(1,849)	0.00	(1,849)	0	0	(1,849)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(15,594)</i>	<i>0</i>	<i>(15,594)</i>	<i>0.00</i>	<i>(17,443)</i>	<i>0</i>	<i>0</i>	<i>(17,443)</i>	<i>0.00</i>	<i>(17,443)</i>	<i>0</i>	<i>0</i>	<i>(17,443)</i>	<i>0.00</i>	<i>(17,443)</i>	<i>0</i>	<i>0</i>	<i>(17,443)</i>
<i>Bureau Adds</i>																					
PA_03 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	1,733	0	0	1,733	0.00	1,733	0	0	1,733	0.00	0	1,733	0	1,733
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>1,733</i>	<i>0</i>	<i>0</i>	<i>1,733</i>	<i>0.00</i>	<i>1,733</i>	<i>0</i>	<i>0</i>	<i>1,733</i>	<i>0.00</i>	<i>0</i>	<i>1,733</i>	<i>0</i>	<i>1,733</i>
<i>Commissioner Adds</i>																					
PA_02 - Comm. of Public Affairs-Mental Health Specia	01	0.00	33,500	0	0	33,500	0.00	33,500	0	0	33,500	0.00	33,500	0	0	33,500	0.00	33,500	0	0	33,500
<i>Total Commissioner Adds</i>		<i>0.00</i>	<i>33,500</i>	<i>0</i>	<i>0</i>	<i>33,500</i>	<i>0.00</i>	<i>33,500</i>	<i>0</i>	<i>0</i>	<i>33,500</i>	<i>0.00</i>	<i>33,500</i>	<i>0</i>	<i>0</i>	<i>33,500</i>	<i>0.00</i>	<i>33,500</i>	<i>0</i>	<i>0</i>	<i>33,500</i>
Total Commissioner of Public Affairs		0.00	33,500	(15,594)	0	17,906	0.00	17,790	0	0	17,790	0.00	17,790	0	0	17,790	0.00	16,057	1,733	0	17,790
Commissioner of Public Safety																					
<i>Reductions</i>																					
PS_01 - Comm. Public Safety - 1.5% one-time reducti	01	0.00	0	(5,000)	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)
PS_03 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(1,460)	0	0	(1,460)	0.00	(1,460)	0	0	(1,460)	0.00	(1,460)	0	0	(1,460)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(5,000)</i>	<i>0</i>	<i>(5,000)</i>	<i>0.00</i>	<i>(6,460)</i>	<i>0</i>	<i>0</i>	<i>(6,460)</i>	<i>0.00</i>	<i>(6,460)</i>	<i>0</i>	<i>0</i>	<i>(6,460)</i>	<i>0.00</i>	<i>(6,460)</i>	<i>0</i>	<i>0</i>	<i>(6,460)</i>
<i>Bureau Adds</i>																					
PS_02 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	334	0	0	334	0.00	334	0	0	334	0.00	0	334	0	334
<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>334</i>	<i>0</i>	<i>0</i>	<i>334</i>	<i>0.00</i>	<i>334</i>	<i>0</i>	<i>0</i>	<i>334</i>	<i>0.00</i>	<i>0</i>	<i>334</i>	<i>0</i>	<i>334</i>
Total Commissioner of Public Safety		0.00	0	(5,000)	0	(5,000)	0.00	(6,126)	0	0	(6,126)	0.00	(6,126)	0	0	(6,126)	0.00	(6,460)	334	0	(6,126)
Commissioner of Public Utilities																					
<i>Reductions</i>																					
PU_01 - Comm. Public Utilities - 1.5% One-Time Redu	01	0.00	0	(5,136)	0	(5,136)	0.00	(5,136)	0	0	(5,136)	0.00	(5,136)	0	0	(5,136)	0.00	(5,136)	0	0	(5,136)
PU_03 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(1,957)	0	0	(1,957)	0.00	(1,957)	0	0	(1,957)	0.00	(1,957)	0	0	(1,957)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(5,136)</i>	<i>0</i>	<i>(5,136)</i>	<i>0.00</i>	<i>(7,093)</i>	<i>0</i>	<i>0</i>	<i>(7,093)</i>	<i>0.00</i>	<i>(7,093)</i>	<i>0</i>	<i>0</i>	<i>(7,093)</i>	<i>0.00</i>	<i>(7,093)</i>	<i>0</i>	<i>0</i>	<i>(7,093)</i>
<i>Bureau Adds</i>																					
PU_02 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	358	0	0	358	0.00	358	0	0	358	0.00	0	358	0	358
<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>358</i>	<i>0</i>	<i>0</i>	<i>358</i>	<i>0.00</i>	<i>358</i>	<i>0</i>	<i>0</i>	<i>358</i>	<i>0.00</i>	<i>0</i>	<i>358</i>	<i>0</i>	<i>358</i>
Total Commissioner of Public Utilities		0.00	0	(5,136)	0	(5,136)	0.00	(6,735)	0	0	(6,735)	0.00	(6,735)	0	0	(6,735)	0.00	(7,093)	358	0	(6,735)
Commissioner of Public Works																					
<i>Reductions</i>																					
PW_01 - Comm. Public Works - 1.5% One-Time Redu	01	0.00	0	(5,241)	0	(5,241)	0.00	(5,241)	0	0	(5,241)	0.00	(5,241)	0	0	(5,241)	0.00	(5,241)	0	0	(5,241)

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

	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Works																					
<i>Reductions</i>																					
PW_03 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(2,009)	0	0	(2,009)	0.00	(2,009)	0	0	(2,009)	0.00	(2,009)	0	0	(2,009)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(5,241)</i>	<i>0</i>	<i>(5,241)</i>	<i>0.00</i>	<i>(7,250)</i>	<i>0</i>	<i>0</i>	<i>(7,250)</i>	<i>0.00</i>	<i>(7,250)</i>	<i>0</i>	<i>0</i>	<i>(7,250)</i>	<i>0.00</i>	<i>(7,250)</i>	<i>0</i>	<i>0</i>	<i>(7,250)</i>
<i>Bureau Adds</i>																					
PW_02 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	332	0	0	332	0.00	332	0	0	332	0.00	0	332	0	332
<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>332</i>	<i>0</i>	<i>0</i>	<i>332</i>	<i>0.00</i>	<i>332</i>	<i>0</i>	<i>0</i>	<i>332</i>	<i>0.00</i>	<i>0</i>	<i>332</i>	<i>0</i>	<i>332</i>
Total Commissioner of Public Works		0.00	0	(5,241)	0	(5,241)	0.00	(6,918)	0	0	(6,918)	0.00	(6,918)	0	0	(6,918)	0.00	(7,250)	332	0	(6,918)
Office of Government Relations																					
<i>Reductions</i>																					
GR_03 - Mandatory 1.50% Reduction Package	01	0.00	0	(7,560)	0	(7,560)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
GR_04 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(2,334)	0	0	(2,334)	0.00	(2,334)	0	0	(2,334)	0.00	(2,334)	0	0	(2,334)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(7,560)</i>	<i>0</i>	<i>(7,560)</i>	<i>0.00</i>	<i>(2,334)</i>	<i>0</i>	<i>0</i>	<i>(2,334)</i>	<i>0.00</i>	<i>(2,334)</i>	<i>0</i>	<i>0</i>	<i>(2,334)</i>	<i>0.00</i>	<i>(2,334)</i>	<i>0</i>	<i>0</i>	<i>(2,334)</i>
<i>Bureau Adds</i>																					
GR_05 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	225	0	0	225	0.00	225	0	0	225	0.00	0	225	0	225
<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>225</i>	<i>0</i>	<i>0</i>	<i>225</i>	<i>0.00</i>	<i>225</i>	<i>0</i>	<i>0</i>	<i>225</i>	<i>0.00</i>	<i>0</i>	<i>225</i>	<i>0</i>	<i>225</i>
<i>Commissioner Adds</i>																					
GR_01 - Federal Assistant	01	1.00	68,000	0	0	68,000	1.00	0	48,000	0	48,000	1.00	0	48,000	0	48,000	1.00	0	48,000	0	48,000
GR_02 - Annual Legislative Sessions	02	0.00	0	16,240	0	16,240	0.00	0	16,240	0	16,240	0.00	0	16,240	0	16,240	0.00	0	16,240	0	16,240
<i>Total Commissioner Adds</i>		<i>1.00</i>	<i>68,000</i>	<i>16,240</i>	<i>0</i>	<i>84,240</i>	<i>1.00</i>	<i>0</i>	<i>64,240</i>	<i>0</i>	<i>64,240</i>	<i>1.00</i>	<i>0</i>	<i>64,240</i>	<i>0</i>	<i>64,240</i>	<i>1.00</i>	<i>0</i>	<i>64,240</i>	<i>0</i>	<i>64,240</i>
Total Office of Government Relations		1.00	68,000	8,680	0	76,680	1.00	(2,109)	64,240	0	62,131	1.00	(2,109)	64,240	0	62,131	1.00	(2,334)	64,465	0	62,131
Office of Human Relations																					
<i>Reductions</i>																					
HN_01 - Human Relations Reduction Package	01	0.00	0	(9,279)	0	(9,279)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HN_04 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(672)	0	0	(672)	0.00	(672)	0	0	(672)	0.00	(672)	0	0	(672)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(9,279)</i>	<i>0</i>	<i>(9,279)</i>	<i>0.00</i>	<i>(672)</i>	<i>0</i>	<i>0</i>	<i>(672)</i>	<i>0.00</i>	<i>(672)</i>	<i>0</i>	<i>0</i>	<i>(672)</i>	<i>0.00</i>	<i>(672)</i>	<i>0</i>	<i>0</i>	<i>(672)</i>
<i>Bureau Adds</i>																					
HN_03 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	11	0	0	11	0.00	11	0	0	11	0.00	0	11	0	11
<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>11</i>	<i>0</i>	<i>0</i>	<i>11</i>	<i>0.00</i>	<i>11</i>	<i>0</i>	<i>0</i>	<i>11</i>	<i>0.00</i>	<i>0</i>	<i>11</i>	<i>0</i>	<i>11</i>
<i>Commissioner Adds</i>																					
HN_02 - Request for OSS III	01	1.00	78,000	0	0	78,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>1.00</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Human Relations		1.00	78,000	(9,279)	0	68,721	0.00	(661)	0	0	(661)	0.00	(661)	0	0	(661)	0.00	(672)	11	0	(661)
Office of Management & Finance																					
<i>Reductions</i>																					
MF_30 - Security Services Revenues	01	0.00	0	0	(60,000)	(60,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_17 - Reduce Police Bureau usage of Retail Fuel C	02	0.00	0	0	(63,945)	(63,945)	0.00	0	0	(63,945)	(63,945)	0.00	0	0	(63,945)	(63,945)	0.00	0	0	(63,945)	(63,945)
MF_28 - City Hall Security costs reduction	03	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_18 - Adjust Police Life-cycle for Lieutenant Vehicle	04	0.00	0	0	(43,200)	(43,200)	0.00	0	0	(43,200)	(43,200)	0.00	0	0	(43,200)	(43,200)	0.00	0	0	(43,200)	(43,200)

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_29 - Portland Building Discretionary Maintenance	05	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)
MF_20 - Flu Clinics to serve average number of empl	06	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_01 - Procurement-External Materials & Services C	07	0.00	0	(12,751)	0	(12,751)	0.00	(12,751)	0	0	(12,751)	0.00	(12,751)	0	0	(12,751)	0.00	(12,751)	0	0	(12,751)
MF_19 - Reduce Over-time and Facility Costs	08	0.00	0	0	(28,260)	(28,260)	0.00	0	0	(28,260)	(28,260)	0.00	0	0	(28,260)	(28,260)	0.00	0	0	(28,260)	(28,260)
MF_26 - Revenue Bureau 1.5% Cut Package - Salary	09	0.00	0	(61,583)	0	(61,583)	0.00	(61,583)	0	0	(61,583)	0.00	(61,583)	0	0	(61,583)	0.00	(61,583)	0	0	(61,583)
MF_14 - P&D-Unfilled Position Vacancy	10	0.00	0	0	(58,061)	(58,061)	0.00	0	0	(58,061)	(58,061)	0.00	0	0	(58,061)	(58,061)	0.00	0	0	(58,061)	(58,061)
MF_21 - Temporary Services	11	0.00	0	0	(6,000)	(6,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_22 - Risk Management Training, Travel, and Subs	12	0.00	0	0	(8,440)	(8,440)	0.00	0	0	(8,440)	(8,440)	0.00	0	0	(8,440)	(8,440)	0.00	0	0	(8,440)	(8,440)
MF_24 - BFS - Debt Management Cut Package	13	0.00	0	0	(8,540)	(8,540)	0.00	0	0	(8,540)	(8,540)	0.00	0	0	(8,540)	(8,540)	0.00	0	0	(8,540)	(8,540)
MF_25 - BFS - Treasury Services EMS Cut Package	14	0.00	0	0	(17,094)	(17,094)	0.00	0	0	(17,094)	(17,094)	0.00	0	0	(17,094)	(17,094)	0.00	0	0	(17,094)	(17,094)
MF_11 - BHR 1.5% reduction	15	0.00	0	(54,302)	0	(54,302)	0.00	(54,302)	0	0	(54,302)	0.00	(54,302)	0	0	(54,302)	0.00	(54,302)	0	0	(54,302)
MF_10 - One-Time Reduction to External M&S	16	0.00	0	(11,509)	0	(11,509)	0.00	(11,509)	0	0	(11,509)	0.00	(11,509)	0	0	(11,509)	0.00	(11,509)	0	0	(11,509)
MF_02 - Financial Services-Budget Outreach Reductio	17	0.00	0	(37,791)	0	(37,791)	0.00	(37,791)	0	0	(37,791)	0.00	(37,791)	0	0	(37,791)	0.00	(37,791)	0	0	(37,791)
MF_03 - Business Operations-CSA Hours Reduction	18	0.00	0	(21,187)	0	(21,187)	0.00	(21,187)	0	0	(21,187)	0.00	(21,187)	0	0	(21,187)	0.00	(21,187)	0	0	(21,187)
MF_07 - Part-Time Employee Expense Reduction	19	0.00	0	0	(57,000)	(57,000)	0.00	0	0	(57,000)	(57,000)	0.00	0	0	(57,000)	(57,000)	0.00	0	0	(57,000)	(57,000)
MF_08 - Reduce Professional Services	20	0.00	0	0	(181,335)	(181,335)	0.00	0	0	(181,335)	(181,335)	0.00	0	0	(181,335)	(181,335)	0.00	0	0	(181,335)	(181,335)
MF_15 - Reduce Professional, Technical & Expert Ser	21	0.00	0	0	(118,186)	(118,186)	0.00	0	0	(118,186)	(118,186)	0.00	0	0	(118,186)	(118,186)	0.00	0	0	(118,186)	(118,186)
MF_09 - Hold Positions Vacant	22	0.00	0	0	(245,808)	(245,808)	0.00	0	0	(245,808)	(245,808)	0.00	0	0	(245,808)	(245,808)	0.00	0	0	(245,808)	(245,808)
MF_40 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(50,491)	0	0	(50,491)	0.00	(50,491)	0	0	(50,491)	0.00	(50,491)	0	0	(50,491)
SA_01 - RACC 1.5% One-time Cut	NA	0.00	0	(57,403)	0	(57,403)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_02 - Downtown Services 1.5% Cut	NA	0.00	0	(15,266)	0	(15,266)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_04 - Membership Dues 1.5% Cut	NA	0.00	0	(1,656)	0	(1,656)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(273,448)</i>	<i>(1,015,869)</i>	<i>(1,289,317)</i>	<i>0.00</i>	<i>(249,614)</i>	<i>0</i>	<i>(949,869)</i>	<i>(1,199,483)</i>	<i>0.00</i>	<i>(249,614)</i>	<i>0</i>	<i>(949,869)</i>	<i>(1,199,483)</i>	<i>0.00</i>	<i>(249,614)</i>	<i>0</i>	<i>(949,869)</i>	<i>(1,199,483)</i>
<i>Unfunded Ongoing</i>																					
SA_07 - Oregon Food Bank	NA	0.00	0	75,000	0	75,000	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_08 - Portland Rose Festival Foundation	NA	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
SA_24 - Sports Fields	NA	0.00	0	400,000	0	400,000	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
SA_25 - CASH Oregon Free Tax Preparation	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
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>	<i>0.00</i>	<i>0</i>	<i>495,000</i>	<i>0</i>	<i>495,000</i>	<i>0.00</i>	<i>0</i>	<i>495,000</i>	<i>0</i>	<i>495,000</i>	<i>0.00</i>	<i>0</i>	<i>495,000</i>	<i>0</i>	<i>495,000</i>
<i>Bureau Adds</i>																					
MF_32 - Add One Property Manager	01	1.00	0	0	93,178	93,178	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_27 - Revenue Bureau Add - Enhanced Regulatory	02	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000	1.00	0	0	83,000	83,000
MF_13 - Accountant Position	03	1.00	0	0	72,000	72,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_31 - Restore a previously cut Project Manager	04	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
MF_04 - Procurement-Minority Evaluator Program Sta	05	1.00	0	0	129,167	129,167	1.00	0	0	129,167	129,167	1.00	0	0	129,167	129,167	1.00	0	0	129,167	129,167
MF_06 - Financial Planning-Budget Mapping Add Pacl	06	0.40	0	0	62,950	62,950	0.40	0	0	62,950	62,950	0.40	0	0	62,950	62,950	0.40	0	0	62,950	62,950
MF_05 - Procurement-Local Stimulus/ARRA Contract	07	2.00	0	0	162,720	162,720	2.00	0	0	162,720	162,720	2.00	0	0	162,720	162,720	2.00	0	0	162,720	162,720
MF_41 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	5,545	0	0	5,545	0.00	5,545	0	0	5,545	0.00	0	5,545	0	5,545
MF_42 - Leaf Removal Program	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 Bureau Adds</i>		<i>7.40</i>	<i>0</i>	<i>0</i>	<i>603,015</i>	<i>603,015</i>	<i>5.40</i>	<i>5,545</i>	<i>0</i>	<i>437,837</i>	<i>443,382</i>	<i>6.40</i>	<i>5,545</i>	<i>0</i>	<i>437,837</i>	<i>443,382</i>	<i>6.40</i>	<i>0</i>	<i>5,545</i>	<i>437,837</i>	<i>443,382</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 Management & Finance																					
<i>Commissioner Adds</i>																					
MF_12 - Wellness Coordinator	01	1.00	77,520	0	0	77,520	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_35 - City Hall Re-Stack	02	0.00	0	151,000	0	151,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_37 - Business Express Website	03	1.00	0	264,864	0	264,864	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_34 - Add - Supplier Diversity Program	04	2.00	184,635	0	0	184,635	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_39 - ADA Compliance Assessment of City Facilitie	05	0.00	0	400,000	0	400,000	0.00	0	0	373,096	373,096	0.00	0	0	373,096	373,096	0.00	0	0	373,096	373,096
MF_38 - Purchase Kelly Building	06	0.00	0	1,168,486	372,577	1,541,063	0.00	0	751,486	0	751,486	0.00	0	751,486	0	751,486	0.00	0	751,486	0	751,486
SA_05 - Portland Loos	NA	0.00	0	352,000	0	352,000	0.00	0	152,000	0	152,000	0.00	0	152,000	0	152,000	0.00	0	152,000	0	152,000
SA_06 - CARES Northwest	NA	0.00	0	100,000	0	100,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
SA_09 - RACC - Right Brain Initiative	NA	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
SA_10 - RACC - Creative Advocacy Network	NA	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
SA_11 - RACC - Work for Art	NA	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
SA_12 - 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_13 - Police Activities League	NA	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
SA_14 - Volunteers of America Oregon	NA	0.00	0	122,584	0	122,584	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_15 - Fostering Success Initiative	NA	0.00	0	117,000	0	117,000	0.00	0	117,000	0	117,000	0.00	0	117,000	0	117,000	0.00	0	117,000	0	117,000
SA_16 - Black Parent 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
SA_17 - VOZ Workers Right Education Project	NA	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
SA_19 - Future Connect Scholarship	NA	0.00	500,000	500,000	0	1,000,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
SA_20 - East Portland SUN School Equity	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_23 - Miracles Club	NA	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
SA_26 - Japanese Garden Society of Oregon	NA	0.00	0	500,000	0	500,000	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
SA_27 - Cully-Concordia Adult ESOL Classes	NA	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
SA_28 - Office of Equity	NA	0.00	0	0	0	0	4.00	525,000	0	0	525,000	4.00	525,000	0	0	525,000	4.00	525,000	0	0	525,000
SA_29 - River Patrol	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_30 - PCPA Foundation	NA	0.00	0	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
SA_31 - Needle Exchange	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	150,000	0	150,000	0.00	0	150,000	0	150,000
SA_33 - Portland Art Museum Energy Efficiency	NA	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_34 - Crisis Assessment Center	NA	0.00	0	0	0	0	0.00	600,000	0	0	600,000	0.00	600,000	0	0	600,000	0.00	600,000	0	0	600,000
<i>Total Commissioner Adds</i>		4.00	762,155	4,259,351	372,577	5,394,083	4.00	1,625,000	2,058,903	373,096	4,056,999	4.00	1,625,000	2,058,903	373,096	4,056,999	4.00	1,625,000	2,058,903	373,096	4,056,999
Total Office of Management & Finance		11.40	762,155	4,555,903	(40,277)	5,277,781	9.40	1,380,931	2,553,903	(138,936)	3,795,898	10.40	1,380,931	2,553,903	(138,936)	3,795,898	10.40	1,375,386	2,559,448	(138,936)	3,795,898
Office of Neighborhood Involvement																					
<i>Reductions</i>																					
NI_02 - 1.5% cut package	01	(1.00)	0	(82,764)	0	(82,764)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_11 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(8,189)	0	0	(8,189)	0.00	(8,189)	0	0	(8,189)	0.00	(8,189)	0	0	(8,189)
<i>Total Reductions</i>		(1.00)	0	(82,764)	0	(82,764)	0.00	(8,189)	0	0	(8,189)	0.00	(8,189)	0	0	(8,189)	0.00	(8,189)	0	0	(8,189)
<i>Unfunded Ongoing</i>																					
NI_01 - Continuation of Graffiti & Mediation funds	01	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519
<i>Total Unfunded Ongoing</i>		1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519
<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	
Office of Neighborhood Involvement																					
<i>Bureau Adds</i>																					
NI_10 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	1,336	0	0	1,336	0.00	1,336	0	0	1,336	0.00	0	1,336	0	1,336
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>1,336</i>	<i>0</i>	<i>0</i>	<i>1,336</i>	<i>0.00</i>	<i>1,336</i>	<i>0</i>	<i>0</i>	<i>1,336</i>	<i>0.00</i>	<i>0</i>	<i>1,336</i>	<i>0</i>	<i>1,336</i>
<i>Commissioner Adds</i>																					
NI_05 - Rescind 1.5% required one-time cuts	01	1.00	0	82,764	0	82,764	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_06 - Mediation funding from one-time to ongoing	02	0.00	104,602	(104,602)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
NI_08 - Enhanced Graffiti Volunteer Coordinator	03	1.00	0	135,000	0	135,000	1.00	0	95,000	0	95,000	1.00	0	95,000	0	95,000	1.00	0	95,000	0	95,000
NI_07 - Restore Small Grants funding	04	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 - Graffiti and Mediation program Inflation	05	0.00	0	15,405	0	15,405	0.00	0	15,405	0	15,405	0.00	0	15,405	0	15,405	0.00	0	15,405	0	15,405
NI_09 - East Portland Action Plan	06	0.00	0	0	0	0	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692
<i>Total Commissioner Adds</i>		<i>2.00</i>	<i>104,602</i>	<i>222,422</i>	<i>0</i>	<i>327,024</i>	<i>2.00</i>	<i>0</i>	<i>483,952</i>	<i>0</i>	<i>483,952</i>	<i>2.00</i>	<i>0</i>	<i>483,952</i>	<i>0</i>	<i>483,952</i>	<i>2.00</i>	<i>0</i>	<i>483,952</i>	<i>0</i>	<i>483,952</i>
<i>Realignments</i>																					
NI_03 - Re-alignment package	01	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0	(0.50)	0	0	0	0
<i>Total Realignments</i>		<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(0.50)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Neighborhood Involvement		1.90	104,602	581,177	0	685,779	2.90	(6,853)	925,471	0	918,618	2.90	(6,853)	925,471	0	918,618	2.90	(8,189)	926,807	0	918,618
Office of the City Attorney																					
<i>Reductions</i>																					
AT_01 - 1.5% Reduction	01	0.00	0	(25,908)	0	(25,908)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AT_02 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(9,110)	0	0	(9,110)	0.00	(9,110)	0	0	(9,110)	0.00	(9,110)	0	0	(9,110)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(25,908)</i>	<i>0</i>	<i>(25,908)</i>	<i>0.00</i>	<i>(9,110)</i>	<i>0</i>	<i>0</i>	<i>(9,110)</i>	<i>0.00</i>	<i>(9,110)</i>	<i>0</i>	<i>0</i>	<i>(9,110)</i>	<i>0.00</i>	<i>(9,110)</i>	<i>0</i>	<i>0</i>	<i>(9,110)</i>
<i>Bureau Adds</i>																					
AT_03 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	4,018	0	0	4,018	0.00	4,018	0	0	4,018	0.00	0	4,018	0	4,018
<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>4,018</i>	<i>0</i>	<i>0</i>	<i>4,018</i>	<i>0.00</i>	<i>4,018</i>	<i>0</i>	<i>0</i>	<i>4,018</i>	<i>0.00</i>	<i>0</i>	<i>4,018</i>	<i>0</i>	<i>4,018</i>
Total Office of the City Attorney		0.00	0	(25,908)	0	(25,908)	0.00	(5,092)	0	0	(5,092)	0.00	(5,092)	0	0	(5,092)	0.00	(9,110)	4,018	0	(5,092)
Office of the City Auditor																					
<i>Reductions</i>																					
AU_03 - In Lieu of 1.5% Mandatory Reduction	01	0.00	0	(5,117)	0	(5,117)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_04 - 1.5% Mandatory Reduction	02	0.00	0	(62,058)	0	(62,058)	0.00	(25,117)	0	0	(25,117)	0.00	(25,117)	0	0	(25,117)	0.00	(25,117)	0	0	(25,117)
AU_06 - OMF IA reductions	NA	0.00	0	0	0	0	0.00	(11,836)	0	0	(11,836)	0.00	(11,836)	0	0	(11,836)	0.00	(11,836)	0	0	(11,836)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(67,175)</i>	<i>0</i>	<i>(67,175)</i>	<i>0.00</i>	<i>(36,953)</i>	<i>0</i>	<i>0</i>	<i>(36,953)</i>	<i>0.00</i>	<i>(36,953)</i>	<i>0</i>	<i>0</i>	<i>(36,953)</i>	<i>0.00</i>	<i>(36,953)</i>	<i>0</i>	<i>0</i>	<i>(36,953)</i>
<i>Bureau Adds</i>																					
AU_01 - IPR Assistant Director position	01	0.50	57,744	0	0	57,744	0.50	57,744	0	0	57,744	0.50	57,744	0	0	57,744	0.50	57,744	0	0	57,744
AU_05 - Single Audit Cost Increase: IAs	02	0.00	0	0	62,620	62,620	0.00	0	0	62,620	62,620	0.00	0	0	62,620	62,620	0.00	0	0	62,620	62,620
AU_07 - OMF IA adds	NA	0.00	0	0	0	0	0.00	3,929	0	0	3,929	0.00	3,929	0	0	3,929	0.00	0	3,929	0	3,929
<i>Total Bureau Adds</i>		<i>0.50</i>	<i>57,744</i>	<i>0</i>	<i>62,620</i>	<i>120,364</i>	<i>0.50</i>	<i>61,673</i>	<i>0</i>	<i>62,620</i>	<i>124,293</i>	<i>0.50</i>	<i>61,673</i>	<i>0</i>	<i>62,620</i>	<i>124,293</i>	<i>0.50</i>	<i>57,744</i>	<i>3,929</i>	<i>62,620</i>	<i>124,293</i>
<i>Commissioner 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	
Office of the City Auditor																					
<i>Commissioner Adds</i>																					
AU_02 - Assistant Archivist position	01	1.00	89,736	0	0	89,736	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		1.00	89,736	0	0	89,736	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Office of the City Auditor		1.50	147,480	(67,175)	62,620	142,925	0.50	24,720	0	62,620	87,340	0.50	24,720	0	62,620	87,340	0.50	20,791	3,929	62,620	87,340
Office of the Mayor																					
<i>Reductions</i>																					
MY_04 - Mayor - 1.5% One-Time Reduction	01	0.00	0	(21,954)	0	(21,954)	0.00	(21,954)	0	0	(21,954)	0.00	(21,954)	0	0	(21,954)	0.00	(21,954)	0	0	(21,954)
MY_08 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(4,571)	0	0	(4,571)	0.00	(4,571)	0	0	(4,571)	0.00	(4,571)	0	0	(4,571)
<i>Total Reductions</i>		0.00	0	(21,954)	0	(21,954)	0.00	(26,525)	0	0	(26,525)	0.00	(26,525)	0	0	(26,525)	0.00	(26,525)	0	0	(26,525)
<i>Unfunded Ongoing</i>																					
MY_03 - Mayor - Education Program	03	0.00	0	450,750	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
<i>Total Unfunded Ongoing</i>		0.00	0	450,750	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
<i>Bureau Adds</i>																					
MY_01 - Mayor - Establish IA with POEM	01	0.00	0	0	6,774	6,774	0.00	0	0	6,774	6,774	0.00	0	0	6,774	6,774	0.00	0	0	6,774	6,774
MY_02 - Mayor - Add 0.4 Commissioner Staff Rep	02	0.40	0	0	0	0	0.40	0	0	0	0	0.40	0	0	0	0	0.40	0	0	0	0
MY_07 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	762	0	0	762	0.00	762	0	0	762	0.00	0	762	0	762
<i>Total Bureau Adds</i>		0.40	0	0	6,774	6,774	0.40	762	0	6,774	7,536	0.40	762	0	6,774	7,536	0.40	0	762	6,774	7,536
<i>Commissioner Adds</i>																					
MY_05 - Cradle-to-Career	01	0.00	0	250,000	0	250,000	0.00	0	235,000	0	235,000	0.00	0	235,000	0	235,000	0.00	0	235,000	0	235,000
MY_06 - Parkrose Restorative Justice Program	NA	0.00	0	0	0	0	0.00	0	32,500	0	32,500	0.00	0	32,500	0	32,500	0.00	0	32,500	0	32,500
<i>Total Commissioner Adds</i>		0.00	0	250,000	0	250,000	0.00	0	267,500	0	267,500	0.00	0	267,500	0	267,500	0.00	0	267,500	0	267,500
Total Office of the Mayor		0.40	0	678,796	6,774	685,570	0.40	(25,763)	718,250	6,774	699,261	0.40	(25,763)	718,250	6,774	699,261	0.40	(26,525)	719,012	6,774	699,261
Portland Bureau of Transportation																					
<i>Reductions</i>																					
TR_01 - Reduce Streetlighting 1.5%	01	0.00	0	(133,374)	0	(133,374)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_09 - Tech Adj - Reduce Sr Engineer Assoc	02	(0.50)	0	0	(52,320)	(52,320)	(0.50)	0	0	(52,320)	(52,320)	(0.50)	0	0	(52,320)	(52,320)	(0.50)	0	0	(52,320)	(52,320)
TR_10 - Alternate PBOT 1.5.% reduction	NA	0.00	0	0	0	0	0.00	(133,374)	0	0	(133,374)	0.00	(133,374)	0	0	(133,374)	0.00	(133,374)	0	0	(133,374)
<i>Total Reductions</i>		(0.50)	0	(133,374)	(52,320)	(185,694)	(0.50)	(133,374)	0	(52,320)	(185,694)	(0.50)	(133,374)	0	(52,320)	(185,694)	(0.50)	(133,374)	0	(52,320)	(185,694)
<i>Bureau Adds</i>																					
TR_11 - Position Changes	01	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	0	0	(166,080)	(166,080)	(1.00)	0	0	(166,080)	(166,080)
<i>Total Bureau Adds</i>		0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	0	0	(166,080)	(166,080)	(1.00)	0	0	(166,080)	(166,080)
<i>Commissioner Adds</i>																					
TR_02 - Restore Streetlighting 1.5%	01	0.00	0	133,374	0	133,374	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_03 - Sunday Parkways Funding Gap	02	0.00	170,000	0	0	170,000	0.00	0	170,000	0	170,000	0.00	0	170,000	0	170,000	0.00	0	170,000	0	170,000
TR_05 - Street Lighting Infrastructure Replacement	03	0.00	0	400,000	0	400,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		0.00	170,000	533,374	0	703,374	0.00	0	170,000	0	170,000	0.00	0	170,000	0	170,000	0.00	0	170,000	0	170,000
<i>Realignments</i>																					

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

	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation																					
<i>Realignments</i>																					
TR_08 - Tech Adj - Extend Limited Term Positions	01	1.70	0	0	0	0	1.70	0	0	0	0	1.70	0	0	0	0	1.70	0	0	0	0
<i>Total Realignments</i>		<i>1.70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		1.20	170,000	400,000	(52,320)	517,680	1.20	(133,374)	170,000	(52,320)	(15,694)	0.20	(133,374)	170,000	(218,400)	(181,774)	0.20	(133,374)	170,000	(218,400)	(181,774)
Portland Development Commission																					
<i>Reductions</i>																					
ZD_01 - PDC 1.5% GF Reduction	01	0.00	0	(39,797)	0	(39,797)	0.00	(39,797)	0	0	(39,797)	0.00	(39,797)	0	0	(39,797)	0.00	(39,797)	0	0	(39,797)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(39,797)</i>	<i>0</i>	<i>(39,797)</i>	<i>0.00</i>	<i>(39,797)</i>	<i>0</i>	<i>0</i>	<i>(39,797)</i>	<i>0.00</i>	<i>(39,797)</i>	<i>0</i>	<i>0</i>	<i>(39,797)</i>	<i>0.00</i>	<i>(39,797)</i>	<i>0</i>	<i>0</i>	<i>(39,797)</i>
<i>Unfunded Ongoing</i>																					
ZD_02 - Cluster Industries	01	0.00	0	167,000	0	167,000	0.00	0	167,000	0	167,000	0.00	0	167,000	0	167,000	0.00	0	167,000	0	167,000
ZD_03 - Neighborhood Main Streets	02	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
ZD_05 - Seed Fund	03	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
ZD_04 - Business Services Website	04	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>932,000</i>	<i>0</i>	<i>932,000</i>	<i>0.00</i>	<i>0</i>	<i>932,000</i>	<i>0</i>	<i>932,000</i>	<i>0.00</i>	<i>0</i>	<i>932,000</i>	<i>0</i>	<i>932,000</i>	<i>0.00</i>	<i>0</i>	<i>932,000</i>	<i>0</i>	<i>932,000</i>
<i>Commissioner Adds</i>																					
ZD_06 - Cluster Industry Ongoing Conversion	01	0.00	325,000	0	0	325,000	0.00	0	325,000	0	325,000	0.00	0	325,000	0	325,000	0.00	0	325,000	0	325,000
ZD_08 - Small Business Working Capital Restoration	02	0.00	0	400,000	0	400,000	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
ZD_07 - Targeted Business Recruitment	03	0.00	75,000	0	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
ZD_13 - Partners for Economic Progress Initiative	04	0.00	0	242,065	0	242,065	0.00	0	242,065	0	242,065	0.00	0	242,065	0	242,065	0.00	0	242,065	0	242,065
ZD_14 - Sm Neighborhood Biz Tech Assistance	05	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
ZD_09 - Seed Fund Enhancement	06	0.00	0	300,000	0	300,000	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_10 - International Business Development	07	0.00	0	190,000	0	190,000	0.00	0	205,000	0	205,000	0.00	0	205,000	0	205,000	0.00	0	205,000	0	205,000
ZD_11 - Entrepreneurial Development	08	0.00	150,000	0	0	150,000	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
ZD_12 - Lean Manufacturing Restoration	09	0.00	150,000	0	0	150,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_15 - Economic Opportunity Initiative	10	0.00	158,000	0	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
ZD_16 - POSI	16	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 Commissioner Adds</i>		<i>0.00</i>	<i>858,000</i>	<i>1,732,065</i>	<i>0</i>	<i>2,590,065</i>	<i>0.00</i>	<i>0</i>	<i>2,255,065</i>	<i>0</i>	<i>2,255,065</i>	<i>0.00</i>	<i>0</i>	<i>2,255,065</i>	<i>0</i>	<i>2,255,065</i>	<i>0.00</i>	<i>0</i>	<i>2,255,065</i>	<i>0</i>	<i>2,255,065</i>
Total Portland Development Commission		0.00	858,000	2,624,268	0	3,482,268	0.00	(39,797)	3,187,065	0	3,147,268	0.00	(39,797)	3,187,065	0	3,147,268	0.00	(39,797)	3,187,065	0	3,147,268
Portland Fire & Rescue																					
<i>Reductions</i>																					
FR_01 - Reduce Office Supplies	01	0.00	0	(23,000)	0	(23,000)	0.00	(23,000)	0	0	(23,000)	0.00	(23,000)	0	0	(23,000)	0.00	(23,000)	0	0	(23,000)
FR_02 - PCC Recruit Credit	02	0.00	0	(8,220)	0	(8,220)	0.00	(8,220)	0	0	(8,220)	0.00	(8,220)	0	0	(8,220)	0.00	(8,220)	0	0	(8,220)
FR_03 - Firefighter Recruit Testing	03	0.00	0	(20,000)	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)
FR_04 - Eliminate Land-line Phone Accounts	04	0.00	0	(5,000)	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_05 - Travel Reduction	05	0.00	0	(40,000)	0	(40,000)	0.00	(40,000)	0	0	(40,000)	0.00	(40,000)	0	0	(40,000)	0.00	(40,000)	0	0	(40,000)
FR_06 - New Hire EMT	06	0.00	0	(84,000)	0	(84,000)	0.00	(60,000)	0	0	(60,000)	0.00	(60,000)	0	0	(60,000)	0.00	(60,000)	0	0	(60,000)
FR_08 - Eliminate 75% EOPS Line Officer Email Acco	07	0.00	0	(5,000)	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_09 - Grant Match	08	0.00	0	(100,000)	0	(100,000)	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
FR_10 - Fitness Equipment Maintenance & Repairs	09	0.00	0	(20,000)	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)
FR_11 - EMS Capital (Defibrillators)	10	0.00	0	(55,000)	0	(55,000)	0.00	(55,000)	0	0	(55,000)	0.00	(55,000)	0	0	(55,000)	0.00	(55,000)	0	0	(55,000)

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 Fire & Rescue																					
<i>Reductions</i>																					
FR_12 - Specialty Rescue Materials & Services	11	0.00	0	(33,000)	0	(33,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_13 - Marine Program Materials & Services	12	0.00	0	(16,000)	0	(16,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_14 - Dive Team Materials & Services	13	0.00	0	(30,200)	0	(30,200)	0.00	(30,200)	0	0	(30,200)	0.00	(30,200)	0	0	(30,200)	0.00	(30,200)	0	0	(30,200)
FR_15 - Hose	14	0.00	0	(20,000)	0	(20,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_16 - SCBA Cylinders	15	0.00	0	(100,000)	0	(100,000)	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
FR_17 - PPE (Turnout) Maintenance and Replacemen	16	0.00	0	(112,490)	0	(112,490)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_28 - OMF IA Reductions	NA	0.00	0	0	0	0	(39,043)	0	0	(39,043)	0.00	(39,043)	0	0	(39,043)	0.00	(39,043)	0	0	(39,043)	
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(671,910)</i>	<i>0</i>	<i>(671,910)</i>	<i>0.00</i>	<i>(505,463)</i>	<i>0</i>	<i>0</i>	<i>(505,463)</i>	<i>0.00</i>	<i>(505,463)</i>	<i>0</i>	<i>0</i>	<i>(505,463)</i>	<i>0.00</i>	<i>(505,463)</i>	<i>0</i>	<i>0</i>	<i>(505,463)</i>
<i>Unfunded Ongoing</i>																					
FR_18 - Station Funding	01	0.00	0	654,556	0	654,556	0.00	0	654,556	0	654,556	0.00	0	654,556	0	654,556	0.00	0	654,556	0	654,556
FR_19 - One Rescue	02	7.00	0	567,370	0	567,370	7.00	0	567,370	0	567,370	7.00	0	567,370	0	567,370	7.00	0	567,370	0	567,370
<i>Total Unfunded Ongoing</i>		<i>7.00</i>	<i>0</i>	<i>1,221,926</i>	<i>0</i>	<i>1,221,926</i>	<i>7.00</i>	<i>0</i>	<i>1,221,926</i>	<i>0</i>	<i>1,221,926</i>	<i>7.00</i>	<i>0</i>	<i>1,221,926</i>	<i>0</i>	<i>1,221,926</i>	<i>7.00</i>	<i>0</i>	<i>1,221,926</i>	<i>0</i>	<i>1,221,926</i>
<i>Bureau Adds</i>																					
FR_26 - FY 2011-12 Contract Costs	03	0.00	0	0	0	0	320,000	0	0	320,000	0.00	320,000	0	0	320,000	0.00	320,000	0	0	320,000	
FR_27 - OMF IA Adds	NA	0.00	0	0	0	0	44,109	0	0	44,109	0.00	44,109	0	0	44,109	0.00	0	44,109	0	44,109	
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>364,109</i>	<i>0</i>	<i>0</i>	<i>364,109</i>	<i>0.00</i>	<i>364,109</i>	<i>0</i>	<i>0</i>	<i>364,109</i>	<i>0.00</i>	<i>320,000</i>	<i>44,109</i>	<i>0</i>	<i>364,109</i>	
<i>Commissioner Adds</i>																					
FR_23 - Rescue Staffing	01	6.00	0	499,407	0	499,407	4.00	0	348,203	0	348,203	4.00	0	348,203	0	348,203	4.00	0	348,203	0	348,203
FR_22 - Retirement Payouts	02	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
FR_24 - Code Enforcement Inspections	03	4.00	0	222,396	320,032	542,428	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_20 - Office Support Specialist III	04	1.00	0	72,856	0	72,856	1.00	0	72,856	0	72,856	1.00	0	72,856	0	72,856	1.00	0	72,856	0	72,856
FR_21 - Senior Administrative Specialist	05	1.00	0	78,348	0	78,348	1.00	0	78,348	0	78,348	1.00	0	78,348	0	78,348	1.00	0	78,348	0	78,348
<i>Total Commissioner Adds</i>		<i>12.00</i>	<i>0</i>	<i>2,873,007</i>	<i>320,032</i>	<i>3,193,039</i>	<i>6.00</i>	<i>0</i>	<i>499,407</i>	<i>0</i>	<i>499,407</i>	<i>6.00</i>	<i>0</i>	<i>499,407</i>	<i>0</i>	<i>499,407</i>	<i>6.00</i>	<i>0</i>	<i>499,407</i>	<i>0</i>	<i>499,407</i>
Total Portland Fire & Rescue		19.00	0	3,423,023	320,032	3,743,055	13.00	(141,354)	1,721,333	0	1,579,979	13.00	(141,354)	1,721,333	0	1,579,979	13.00	(185,463)	1,765,442	0	1,579,979
Portland Housing Bureau																					
<i>Reductions</i>																					
HC_09 - 1.5% Reduction	01	(3.00)	0	(92,658)	(86,628)	(179,286)	(3.00)	(92,658)	0	(86,628)	(179,286)	(3.00)	(92,658)	0	(86,628)	(179,286)	(3.00)	(92,658)	0	(86,628)	(179,286)
HC_10 - Staffing Reductions	02	(6.00)	0	0	(249,016)	(249,016)	(6.00)	0	0	(249,016)	(249,016)	(6.00)	0	0	(249,016)	(249,016)	(6.00)	0	0	(249,016)	(249,016)
HC_11 - OMF IA Reductions	NA	0.00	0	0	0	0	(6,010)	0	0	(6,010)	(6,010)	0.00	(6,010)	0	0	(6,010)	0.00	(6,010)	0	0	(6,010)
<i>Total Reductions</i>		<i>(9.00)</i>	<i>0</i>	<i>(92,658)</i>	<i>(335,644)</i>	<i>(428,302)</i>	<i>(9.00)</i>	<i>(98,668)</i>	<i>0</i>	<i>(335,644)</i>	<i>(434,312)</i>	<i>(9.00)</i>	<i>(98,668)</i>	<i>0</i>	<i>(335,644)</i>	<i>(434,312)</i>	<i>(9.00)</i>	<i>(98,668)</i>	<i>0</i>	<i>(335,644)</i>	<i>(434,312)</i>
<i>Unfunded Ongoing</i>																					
HC_04 - Home Ownership Programs & Services	01	0.00	0	500,000	0	500,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
HC_05 - Housing Access Services	02	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_06 - Shelter And Emergency Services	03	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
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>2,690,300</i>	<i>0</i>	<i>2,690,300</i>	<i>0.00</i>	<i>0</i>	<i>2,440,300</i>	<i>0</i>	<i>2,440,300</i>	<i>0.00</i>	<i>0</i>	<i>2,440,300</i>	<i>0</i>	<i>2,440,300</i>	<i>0.00</i>	<i>0</i>	<i>2,440,300</i>	<i>0</i>	<i>2,440,300</i>
<i>Bureau Adds</i>																					
HC_12 - OMF IA Adds	NA	0.00	0	0	0	0	1,617	0	0	1,617	1,617	0.00	1,617	0	0	1,617	0.00	0	3,592	0	3,592
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,617</i>	<i>0</i>	<i>0</i>	<i>1,617</i>	<i>1,617</i>	<i>0.00</i>	<i>1,617</i>	<i>0</i>	<i>0</i>	<i>1,617</i>	<i>0.00</i>	<i>0</i>	<i>3,592</i>	<i>0</i>	<i>3,592</i>
<i>Commissioner 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 Housing Bureau																					
<i>Commissioner Adds</i>																					
HC_02 - Prevention & Rapid Re-housing	01	0.00	1,000,000	978,000	0	1,978,000	0.00	0	1,400,000	0	1,400,000	0.00	0	1,900,000	0	1,900,000	0.00	0	1,900,000	0	1,900,000
HC_03 - Homeless Emergency Funding	02	0.00	0	598,000	0	598,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_01 - Bud Clark Commons Operating Costs	03	0.00	0	390,000	0	390,000	0.00	0	390,000	0	390,000	0.00	0	390,000	0	390,000	0.00	0	390,000	0	390,000
HC_08 - Portland Plan: In-Depth Housing Strategy	04	1.00	0	302,500	0	302,500	0.00	0	0	0	0	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
HC_07 - Healthy Homes	05	0.00	0	249,000	0	249,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Commissioner Adds</i>		<i>1.00</i>	<i>1,000,000</i>	<i>2,517,500</i>	<i>0</i>	<i>3,517,500</i>	<i>0.00</i>	<i>0</i>	<i>1,790,000</i>	<i>0</i>	<i>1,790,000</i>	<i>0.00</i>	<i>0</i>	<i>2,440,000</i>	<i>0</i>	<i>2,440,000</i>	<i>0.00</i>	<i>0</i>	<i>2,440,000</i>	<i>0</i>	<i>2,440,000</i>
Total Portland Housing Bureau		(8.00)	1,000,000	5,115,142	(335,644)	5,779,498	(9.00)	(97,051)	4,230,300	(335,644)	3,797,605	(9.00)	(97,051)	4,880,300	(335,644)	4,447,605	(9.00)	(98,668)	4,883,892	(335,644)	4,449,580
Portland Office of Emergency Management																					
<i>Reductions</i>																					
EM_01 - 0.75% One-Time Mandatory Reduction	01	0.00	0	(5,070)	0	(5,070)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EM_03 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(6,954)	0	0	(6,954)	0.00	(6,954)	0	0	(6,954)	0.00	(6,954)	0	0	(6,954)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(5,070)</i>	<i>0</i>	<i>(5,070)</i>	<i>0.00</i>	<i>(6,954)</i>	<i>0</i>	<i>0</i>	<i>(6,954)</i>	<i>0.00</i>	<i>(6,954)</i>	<i>0</i>	<i>0</i>	<i>(6,954)</i>	<i>0.00</i>	<i>(6,954)</i>	<i>0</i>	<i>0</i>	<i>(6,954)</i>
<i>Bureau Adds</i>																					
EM_02 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	2,140	0	0	2,140	0.00	2,140	0	0	2,140	0.00	0	2,140	0	2,140
<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>2,140</i>	<i>0</i>	<i>0</i>	<i>2,140</i>	<i>0.00</i>	<i>2,140</i>	<i>0</i>	<i>0</i>	<i>2,140</i>	<i>0.00</i>	<i>0</i>	<i>2,140</i>	<i>0</i>	<i>2,140</i>
Total Portland Office of Emergency Management		0.00	0	(5,070)	0	(5,070)	0.00	(4,814)	0	0	(4,814)	0.00	(4,814)	0	0	(4,814)	0.00	(6,954)	2,140	0	(4,814)
Portland Parks & Recreation																					
<i>Reductions</i>																					
PK_01 - Reduce LID debt one-time	01	0.00	0	(60,000)	0	(60,000)	0.00	(60,000)	0	0	(60,000)	0.00	(60,000)	0	0	(60,000)	0.00	(60,000)	0	0	(60,000)
PK_02 - Retirement and Reclass of Senior Planner	02	0.00	0	(16,000)	0	(16,000)	0.00	(16,000)	0	0	(16,000)	0.00	(16,000)	0	0	(16,000)	0.00	(16,000)	0	0	(16,000)
PK_03 - Customer Service Center - Hold Vacancy	03	0.00	0	(57,000)	0	(57,000)	0.00	(57,000)	0	0	(57,000)	0.00	(57,000)	0	0	(57,000)	0.00	(57,000)	0	0	(57,000)
PK_04 - Arbortect Treatment - BES to fund	04	0.00	0	(62,500)	0	(62,500)	0.00	(62,500)	0	0	(62,500)	0.00	(62,500)	0	0	(62,500)	0.00	(62,500)	0	0	(62,500)
PK_05 - Pass-through Reductions of 1.5%	05	0.00	0	(16,360)	0	(16,360)	0.00	(16,360)	0	0	(16,360)	0.00	(16,360)	0	0	(16,360)	0.00	(16,360)	0	0	(16,360)
PK_06 - Plant Reductions for Parks and Natural Areas	06	0.00	0	(48,000)	0	(48,000)	0.00	(48,000)	0	0	(48,000)	0.00	(48,000)	0	0	(48,000)	0.00	(48,000)	0	0	(48,000)
PK_07 - Natural Area Vacancy Holds	07	0.00	0	(50,000)	0	(50,000)	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)
PK_08 - Turf & Irrigation Hold Vacancy/Reduce Water	08	0.00	0	(150,000)	0	(150,000)	0.00	(150,000)	0	0	(150,000)	0.00	(150,000)	0	0	(150,000)	0.00	(150,000)	0	0	(150,000)
PK_09 - Natural Area Reveg Reduction	09	0.00	0	(17,000)	0	(17,000)	0.00	(17,000)	0	0	(17,000)	0.00	(17,000)	0	0	(17,000)	0.00	(17,000)	0	0	(17,000)
PK_10 - Facility Maintenance M&S Reductions	10	0.00	0	(166,346)	0	(166,346)	0.00	(166,346)	0	0	(166,346)	0.00	(166,346)	0	0	(166,346)	0.00	(166,346)	0	0	(166,346)
PK_22 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(64,702)	0	0	(64,702)	0.00	(64,702)	0	0	(64,702)	0.00	(64,702)	0	0	(64,702)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>(643,206)</i>	<i>0</i>	<i>(643,206)</i>	<i>0.00</i>	<i>(707,908)</i>	<i>0</i>	<i>0</i>	<i>(707,908)</i>	<i>0.00</i>	<i>(707,908)</i>	<i>0</i>	<i>0</i>	<i>(707,908)</i>	<i>0.00</i>	<i>(707,908)</i>	<i>0</i>	<i>0</i>	<i>(707,908)</i>
<i>Unfunded Ongoing</i>																					
PK_11 - Teen Programming - one-time	01	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
PK_12 - Multnomah County Aging Services	02	0.00	0	59,486	0	59,486	0.00	59,486	0	0	59,486	0.00	59,486	0	0	59,486	0.00	59,486	0	0	59,486
<i>Total Unfunded Ongoing</i>		<i>0.00</i>	<i>0</i>	<i>359,486</i>	<i>0</i>	<i>359,486</i>	<i>0.00</i>	<i>59,486</i>	<i>300,000</i>	<i>0</i>	<i>359,486</i>	<i>0.00</i>	<i>59,486</i>	<i>300,000</i>	<i>0</i>	<i>359,486</i>	<i>0.00</i>	<i>59,486</i>	<i>300,000</i>	<i>0</i>	<i>359,486</i>
<i>Bureau Adds</i>																					
PK_13 - O&M from Acquisitions and Improvements	01	0.00	122,564	33,741	0	156,305	0.00	122,564	33,741	0	156,305	0.00	122,564	33,741	0	156,305	0.00	122,564	33,741	0	156,305
PK_23 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	113,082	0	0	113,082	0.00	113,082	0	0	113,082	0.00	0	113,082	0	113,082
PK_24 - Tabor Stores Transfer from PDOT to Parks	NA	0.00	0	0	0	0	0.00	0	0	0	0	2.00	0	0	0	0	2.00	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 Parks & Recreation																					
<u>Bureau Adds</u>																					
PK_25 - Convert LT Capital Positions to FT	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	0	0	0
Total Bureau Adds		0.00	122,564	33,741	0	156,305	0.00	235,646	33,741	0	269,387	5.00	235,646	33,741	0	269,387	5.00	122,564	146,823	0	269,387
<u>Commissioner Adds</u>																					
PK_14 - E-205 – Parks Equity for Eastside Parks	01	0.00	0	1,000,000	0	1,000,000	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
PK_20 - Teen Programming - one-time	02	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
PK_19 - Teen Programming - ongoing	03	0.00	500,000	0	0	500,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_15 - Portland Summer Lunch Program	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
PK_16 - Community Gardens Initiative	05	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
PK_17 - Forest Park Wildlife Study	06	0.00	0	80,000	0	80,000	0.00	0	0	0	0	0.00	0	80,000	0	80,000	0.00	0	80,000	0	80,000
PK_18 - Park Rangers	07	0.00	144,000	0	0	144,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_21 - Tree Program	NA	0.00	0	0	0	0	0.50	0	57,000	0	57,000	0.50	0	57,000	0	57,000	0.50	0	57,000	0	57,000
Total Commissioner Adds		0.00	644,000	1,430,000	0	2,074,000	0.50	0	707,000	0	707,000	0.50	0	787,000	0	787,000	0.50	0	787,000	0	787,000
Total Portland Parks & Recreation		0.00	766,564	1,180,021	0	1,946,585	0.50	(412,776)	1,040,741	0	627,965	5.50	(412,776)	1,120,741	0	707,965	5.50	(525,858)	1,233,823	0	707,965
Portland Police Bureau																					
<u>Reductions</u>																					
PL_06 - Police Administrative Support Specialist	01	0.00	0	(58,296)	0	(58,296)	0.00	(58,296)	0	0	(58,296)	0.00	(58,296)	0	0	(58,296)	0.00	(58,296)	0	0	(58,296)
PL_07 - Senior Administrative Specialist	02	0.00	0	(65,434)	0	(65,434)	0.00	(65,434)	0	0	(65,434)	0.00	(65,434)	0	0	(65,434)	0.00	(65,434)	0	0	(65,434)
PL_08 - Police Fleet Program Coordinator	03	0.00	0	(100,010)	0	(100,010)	0.00	(100,010)	0	0	(100,010)	0.00	(100,010)	0	0	(100,010)	0.00	(100,010)	0	0	(100,010)
PL_09 - Police Background Investigators	04	0.00	0	(872,934)	0	(872,934)	0.00	(872,934)	0	0	(872,934)	0.00	(872,934)	0	0	(872,934)	0.00	(872,934)	0	0	(872,934)
PL_22 - OMF IA Reductions	NA	0.00	0	0	0	0	0.00	(212,355)	0	0	(212,355)	0.00	(212,355)	0	0	(212,355)	0.00	(212,355)	0	0	(212,355)
Total Reductions		0.00	0	(1,096,674)	0	(1,096,674)	0.00	(1,309,029)	0	0	(1,309,029)	0.00	(1,309,029)	0	0	(1,309,029)	0.00	(1,309,029)	0	0	(1,309,029)
<u>Unfunded Ongoing</u>																					
PL_01 - Service Coordination Team	01	1.00	0	1,767,636	0	1,767,636	1.00	0	1,767,636	0	1,767,636	1.00	0	1,767,636	0	1,767,636	1.00	0	1,767,636	0	1,767,636
PL_02 - Sobering Station & CHIERS Van	02	0.00	0	911,077	0	911,077	0.00	0	1,061,077	0	1,061,077	0.00	0	1,061,077	0	1,061,077	0.00	0	1,061,077	0	1,061,077
PL_03 - Crisis Intervention MCU	03	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_04 - Prostitution Coordination Team	04	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	2,909,697	0	2,909,697	1.00	0	3,059,697	0	3,059,697	1.00	0	3,059,697	0	3,059,697	1.00	0	3,059,697	0	3,059,697
<u>Bureau Adds</u>																					
PL_17 - Contract Costs: 2% Increase		0.00	0	0	0	0	0.00	1,689,425	0	0	1,689,425	0.00	1,689,425	0	0	1,689,425	0.00	1,689,425	0	0	1,689,425
PL_18 - Contract Costs: Shift Differentials		0.00	0	0	0	0	0.00	446,313	0	0	446,313	0.00	446,313	0	0	446,313	0.00	446,313	0	0	446,313
PL_19 - Contract Costs: Fitness & Drug		0.00	0	0	0	0	0.00	548,304	0	0	548,304	0.00	548,304	0	0	548,304	0.00	548,304	0	0	548,304
PL_20 - Contract Costs: PPCOA		0.00	0	0	0	0	0.00	197,664	0	0	197,664	0.00	197,664	0	0	197,664	0.00	197,664	0	0	197,664
PL_05 - IPR Ordinance Implementation	05	0.00	0	200,000	0	200,000	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_21 - OMF IA Adds	NA	0.00	0	0	0	0	0.00	47,497	0	0	47,497	0.00	47,497	0	0	47,497	0.00	0	47,497	0	47,497
Total Bureau Adds		0.00	0	200,000	0	200,000	0.00	2,929,203	50,000	0	2,979,203	0.00	2,929,203	50,000	0	2,979,203	0.00	2,881,706	97,497	0	2,979,203
<u>Commissioner Adds</u>																					
PL_10 - Training Facility	01	0.00	1,500,000	0	0	1,500,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
PL_11 - Fund External Materials & Services	02	0.00	1,215,000	0	0	1,215,000	0.00	0	2,000,000	0	2,000,000	0.00	0	2,000,000	0	2,000,000	0.00	0	2,000,000	0	2,000,000
PL_12 - Funding FPD&R	03	0.00	500,000	(400,000)	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

City of Portland
 Decision Package Recommendations
 (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>Commissioner Adds</i>																					
PL_13 - Less-Lethal Weapons	04	1.00	84,480	109,050	0	193,530	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_15 - Residential Treatment Beds	05	0.00	0	130,000	0	130,000	0.00	0	130,000	0	130,000	0.00	0	130,000	0	130,000	0.00	0	130,000	0	130,000
PL_16 - Personal Video System	06	0.00	0	50,000	0	50,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_14 - Graffiti Abatement	07	0.75	0	63,600	0	63,600	0.75	0	63,600	0	63,600	0.75	0	63,600	0	63,600	0.75	0	63,600	0	63,600
<i>Total Commissioner Adds</i>		1.75	3,299,480	(47,350)	0	3,252,130	0.75	0	2,443,600	0	2,443,600	0.75	0	2,443,600	0	2,443,600	0.75	0	2,443,600	0	2,443,600
Total Portland Police Bureau		2.75	3,299,480	1,965,673	0	5,265,153	1.75	1,620,174	5,553,297	0	7,173,471	1.75	1,620,174	5,553,297	0	7,173,471	1.75	1,572,677	5,600,794	0	7,173,471
Portland Water Bureau																					
<i>Reductions</i>																					
WA_01 - Mandated Reductions	01	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)
WA_04 - Rate Reduction 1%	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Reductions</i>		(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)
Total Portland Water Bureau		(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)	(7.00)	0	0	(2,521,812)	(2,521,812)
GRAND TOTAL		50.68	7,881,086	22,201,456	(2,506,829)	27,575,713	34.05	2,342,236	21,332,910	(5,423,685)	18,251,461	42.05	2,342,236	22,483,987	(5,541,015)	19,285,208	39.05	2,103,712	22,724,486	(4,795,718)	20,032,480