

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>Mandatory Reductions</i>																					
DS_01 - Cut Vacant Positions	01	(132.57)	0	0	0	0	(132.57)	0	0	0	0	(132.57)	0	0	0	0	(132.57)	0	0	0	0
DS_06 - Adopted - Additional Positions Cut	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(16.00)	0	0	0	0
DS_07 - Adopted - Reclass Permanent	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(2.00)	0	0	0	0
<i>Total Mandatory Reductions</i>		(132.57)	0	0	0	0	(132.57)	0	0	0	0	(132.57)	0	0	0	0	(150.57)	0	0	0	0
<i>Adds</i>																					
DS_02 - Additional Ongoing GF Support	02	0.00	1,300,000	0	0	1,300,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_03 - LT Minimum Staffing for BDS	03	13.50	0	1,563,761	0	1,563,761	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_04 - Adequate Staffing for BDS	04	7.00	792,487	0	0	792,487	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_05 - IT Improvement Project	05	0.00	0	0	5,203,552	5,203,552	0.00	0	0	5,203,552	5,203,552	0.00	0	0	5,203,552	5,203,552	0.00	0	0	5,203,552	5,203,552
DS_08 - Adopted - Reclass Temporary	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	2.00	0	0	0	0
<i>Total Adds</i>		20.50	2,092,487	1,563,761	5,203,552	8,859,800	0.00	0	0	5,203,552	5,203,552	0.00	0	0	5,203,552	5,203,552	2.00	0	0	5,203,552	5,203,552
Total Bureau of Development Services		(112.07)	2,092,487	1,563,761	5,203,552	8,859,800	(132.57)	0	0	5,203,552	5,203,552	(132.57)	0	0	5,203,552	5,203,552	(148.57)	0	0	5,203,552	5,203,552
Bureau of Emergency Communications																					
<i>Mandatory Reductions</i>																					
EC_01 - BOEC Decision Package - Overtime Reductic	01	0.00	(134,112)	0	(32,923)	(167,035)	0.00	(134,112)	0	(32,923)	(167,035)	0.00	(134,112)	0	(32,923)	(167,035)	0.00	(134,112)	0	(32,923)	(167,035)
EC_02 - Overtime Reduction (One-time)	02	0.00	0	(134,111)	(32,922)	(167,033)	0.00	0	(134,111)	(32,922)	(167,033)	0.00	0	(134,111)	(32,922)	(167,033)	0.00	0	(134,111)	(32,922)	(167,033)
EC_03 - COLA Reduction from FY 09-10	NA	0.00	0	0	0	0	0.00	0	(546,782)	0	(546,782)	0.00	0	(546,782)	0	(546,782)	0.00	0	(546,782)	0	(546,782)
<i>Total Mandatory Reductions</i>		0.00	(134,112)	(134,111)	(65,845)	(334,068)	0.00	(134,112)	(680,893)	(65,845)	(880,850)	0.00	(134,112)	(680,893)	(65,845)	(880,850)	0.00	(134,112)	(680,893)	(65,845)	(880,850)
Total Bureau of Emergency Communications		0.00	(134,112)	(134,111)	(65,845)	(334,068)	0.00	(134,112)	(680,893)	(65,845)	(880,850)	0.00	(134,112)	(680,893)	(65,845)	(880,850)	0.00	(134,112)	(680,893)	(65,845)	(880,850)
Bureau of Environmental Services																					
<i>Mandatory Reductions</i>																					
ES_01 - Cost Savings Reductions	01	0.00	0	0	(2,460,525)	(2,460,525)	0.00	0	0	(2,460,525)	(2,460,525)	0.00	0	0	(2,460,525)	(2,460,525)	0.00	0	0	(2,460,525)	(2,460,525)
ES_02 - Minimal Risk to Service Delivery	02	(2.00)	0	0	(1,548,283)	(1,548,283)	(2.00)	0	0	(1,548,283)	(1,548,283)	(2.00)	0	0	(1,548,283)	(1,548,283)	(2.00)	0	0	(1,548,283)	(1,548,283)
ES_03 - Deferred or Reduced Maintenance Reduction	03	0.00	0	0	(2,037,956)	(2,037,956)	0.00	0	0	(1,030,956)	(1,030,956)	0.00	0	0	(1,030,956)	(1,030,956)	0.00	0	0	(1,030,956)	(1,030,956)
ES_11 - Additional Reductions to 6.1% - Placeholder	11	0.00	0	0	0	0	0.00	0	0	(500,000)	(500,000)	0.00	0	0	0	0	0.00	0	0	0	0
ES_12 - Cut Intergovernmental Relations Program	12	0.00	0	0	0	0	(2.00)	0	0	(296,254)	(296,254)	(2.00)	0	0	(296,254)	(296,254)	(2.00)	0	0	(296,254)	(296,254)
<i>Total Mandatory Reductions</i>		(2.00)	0	0	(6,046,764)	(6,046,764)	(4.00)	0	0	(5,836,018)	(5,836,018)	(4.00)	0	0	(5,336,018)	(5,336,018)	(4.00)	0	0	(5,336,018)	(5,336,018)
<i>Adds</i>																					
ES_04 - Current Service Level Personnel Adjustments	04	2.00	0	0	165,384	165,384	0.00	0	0	0	0	2.00	0	0	165,384	165,384	2.00	0	0	165,384	165,384
ES_05 - System Operations and Maintenance	05	2.00	0	0	1,627,614	1,627,614	0.00	0	0	0	0	2.00	0	0	1,607,614	1,607,614	1.00	0	0	1,481,570	1,481,570
ES_06 - Asset Management	06	4.00	0	0	976,618	976,618	0.00	0	0	0	0	0.00	0	0	400,000	400,000	1.00	0	0	476,044	476,044
ES_07 - Green Infrastructure	07	3.10	0	0	544,434	544,434	0.00	0	0	0	0	3.00	0	0	436,358	436,358	3.00	0	0	436,358	436,358
ES_08 - Regulatory Response	08	1.00	0	0	94,208	94,208	0.00	0	0	0	0	1.00	0	0	94,208	94,208	1.00	0	0	94,208	94,208
ES_09 - CIP and Technical Support	09	3.60	0	0	0	0	0.00	0	0	0	0	3.60	0	0	0	0	3.60	0	0	0	0
ES_10 - Continuation of City Services	10	2.00	0	0	517,916	517,916	0.00	0	0	0	0	2.00	0	0	517,916	517,916	2.00	0	0	517,916	517,916
ES_13 - Green Street - Bike Blvd Positions	13	0.00	0	0	0	0	0.00	0	0	0	0	5.00	0	0	0	0	5.00	0	0	0	0
ES_14 - BPS River Plan	14	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Bureau of Environmental Services																					
<i>Adds</i>																					
ES_16 - Parks Protect the Best	16	0.00	0	0	0	0.00	0	0	0	0	0.00	0	0	65,000	65,000	0.00	0	0	65,000	65,000	
<i>Total Adds</i>		17.70	0	0	3,926,174	3,926,174	0.00	0	0	0	18.60	0	0	3,286,480	3,286,480	18.60	0	0	3,236,480	3,236,480	
Total Bureau of Environmental Services		15.70	0	0	(2,120,590)	(2,120,590)	(4.00)	0	0	(5,836,018)	(5,836,018)	14.60	0	0	(2,049,538)	(2,049,538)	14.60	0	0	(2,099,538)	(2,099,538)
Bureau of Fire & Police Disability & Retirement																					
<i>Adds</i>																					
DR_01 - Increase Contingency to 7%	01	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586
<i>Total Adds</i>		0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586
Bureau of Planning & Sustainability																					
<i>Mandatory Reductions</i>																					
PN_01 - BPS Cut Package	01	(0.50)	(221,737)	(73,913)	0	(295,650)	(0.50)	(221,737)	(73,913)	0	(295,650)	(0.50)	(221,737)	(73,913)	0	(295,650)	(0.50)	(221,737)	(73,913)	0	(295,650)
PN_14 - SWMF 4% 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_09 - OMF IA Reduction	NA	0.00	0	0	0	0	0.00	(11,931)	0	0	(11,931)	0.00	(11,931)	0	0	(11,931)	0.00	(11,931)	0	0	(11,931)
<i>Total Mandatory Reductions</i>		<i>(0.50)</i>	<i>(221,737)</i>	<i>(73,913)</i>	<i>0</i>	<i>(295,650)</i>	<i>(0.50)</i>	<i>(233,668)</i>	<i>(73,913)</i>	<i>0</i>	<i>(307,581)</i>	<i>(0.50)</i>	<i>(233,668)</i>	<i>(73,913)</i>	<i>0</i>	<i>(307,581)</i>	<i>(0.50)</i>	<i>(233,668)</i>	<i>(73,913)</i>	<i>0</i>	<i>(307,581)</i>
<i>Adds</i>																					
PN_04 - Comprehensive Plan Periodic Review add pa	01	6.50	0	1,163,796	0	1,163,796	4.50	0	800,000	0	800,000	4.50	0	800,000	0	800,000	5.00	0	800,000	0	800,000
PN_05 - Central City Plan Add Package	02	1.00	0	217,262	0	217,262	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_13 - Portland Recycles Phase II	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
PN_07 - Environmental Planning Add Package	04	2.00	0	219,524	0	219,524	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_06 - River Plan Add Package	05	2.00	0	167,316	0	167,316	2.00	0	167,316	0	167,316	2.00	0	0	167,316	167,316	2.00	0	0	167,316	167,316
PN_08 - Youth Planning Program Add Package	06	1.00	0	141,044	0	141,044	0.50	0	70,522	0	70,522	0.50	0	70,522	0	70,522	0.50	0	70,522	0	70,522
PN_12 - Public Recycling Containers and Solar Cans	07	0.00	0	0	272,550	272,550	0.00	0	0	0	0	0.00	0	0	166,240	166,240	0.00	0	0	166,240	166,240
PN_11 - Durable Lunch Trays for Portland Schools	08	0.00	0	0	70,000	70,000	0.00	0	0	70,000	70,000	0.00	0	0	70,000	70,000	0.00	0	0	70,000	70,000
PN_15 - West Hayden Island	NA	2.20	0	0	322,000	322,000	0.00	0	0	0	0	2.00	0	0	322,000	322,000	2.00	0	0	322,000	322,000
PN_16 - Healthy Kids Healthy Community	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.50	0	0	32,796	32,796
PN_17 - Communities Putting Prevention to Work	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	100,000	100,000
PN_18 - Airport Futures	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	1.33	0	0	120,848	120,848
<i>Total Adds</i>		<i>14.70</i>	<i>0</i>	<i>1,908,942</i>	<i>664,550</i>	<i>2,573,492</i>	<i>7.00</i>	<i>0</i>	<i>1,037,838</i>	<i>70,000</i>	<i>1,107,838</i>	<i>9.00</i>	<i>0</i>	<i>870,522</i>	<i>725,556</i>	<i>1,596,078</i>	<i>12.33</i>	<i>0</i>	<i>870,522</i>	<i>979,200</i>	<i>1,849,722</i>
Total Bureau of Planning & Sustainability		14.20	(221,737)	1,835,029	664,550	2,277,842	6.50	(233,668)	963,925	70,000	800,257	8.50	(233,668)	796,609	725,556	1,288,497	11.83	(233,668)	796,609	979,200	1,542,141
Cable Communications & Franchise Management																					
<i>Mandatory Reductions</i>																					
CB_01 - Portland Community Media	01	0.00	(27,291)	(9,097)	0	(36,388)	0.00	(27,291)	(9,097)	0	(36,388)	0.00	(27,291)	(9,097)	0	(36,388)	0.00	(27,291)	(9,097)	0	(36,388)
CB_02 - Cable Regulatory Services	02	0.00	(8,752)	(2,917)	0	(11,669)	0.00	(8,752)	(2,917)	0	(11,669)	0.00	(8,752)	(2,917)	0	(11,669)	0.00	(8,752)	(2,917)	0	(11,669)
CB_03 - Utility Franchise Mangement	03	0.00	(18,520)	(6,173)	0	(24,693)	0.00	(18,520)	(6,173)	0	(24,693)	0.00	(18,520)	(6,173)	0	(24,693)	0.00	(15,793)	0	0	(15,793)
CB_04 - Cable Regulatory Services -Same as CB_002	04	0.00	0	0	(11,669)	(11,669)	0.00	0	0	(11,669)	(11,669)	0.00	0	0	(11,669)	(11,669)	0.00	0	0	(11,669)	(11,669)
CB_07 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(1,198)	0	0	(1,198)	0.00	(1,198)	0	0	(1,198)	0.00	(1,198)	0	0	(1,198)
CB_08 - COLA Reductions from 09-10	NA	0.00	0	0	0	0	0.00	0	(13,946)	0	(13,946)	0.00	0	(13,946)	0	(13,946)	0.00	0	(13,946)	0	(13,946)
<i>Total Mandatory Reductions</i>		<i>0.00</i>	<i>(54,563)</i>	<i>(18,187)</i>	<i>(11,669)</i>	<i>(84,419)</i>	<i>0.00</i>	<i>(55,761)</i>	<i>(32,133)</i>	<i>(11,669)</i>	<i>(99,563)</i>	<i>0.00</i>	<i>(55,761)</i>	<i>(32,133)</i>	<i>(11,669)</i>	<i>(99,563)</i>	<i>0.00</i>	<i>(53,034)</i>	<i>(25,960)</i>	<i>(11,669)</i>	<i>(90,663)</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
Cable Communications & Franchise Management																					
<i>Adds</i>																					
CB_05 - OSS III - Approved in FY2009-10 Winter BMF	NA	1.00	66,084	0	0	66,084	1.00	66,084	0	0	66,084	1.00	66,084	0	0	66,084	1.00	66,084	0	0	66,084
CB_06 - Replenish Revolving Audit Fund	NA	0.00	0	35,000	0	35,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		1.00	66,084	35,000	0	101,084	1.00	66,084	0	0	66,084	1.00	66,084	0	0	66,084	1.00	66,084	0	0	66,084
Total Cable Communications & Franchise Managem		1.00	11,521	16,813	(11,669)	16,665	1.00	10,323	(32,133)	(11,669)	(33,479)	1.00	10,323	(32,133)	(11,669)	(33,479)	1.00	13,050	(25,960)	(11,669)	(24,579)
Commissioner of Public Affairs																					
<i>Mandatory Reductions</i>																					
PA_01 - Commissioner PA - Hold Position Vacant	01	0.00	0	(9,228)	0	(9,228)	0.00	0	(9,228)	0	(9,228)	0.00	0	(9,228)	0	(9,228)	0.00	0	(9,228)	0	(9,228)
PA_02 - Commissioner PA - Ongoing EM&S reduction	02	0.00	(27,684)	0	0	(27,684)	0.00	(27,684)	0	0	(27,684)	0.00	(27,684)	0	0	(27,684)	0.00	(27,684)	0	0	(27,684)
PA_03 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(2,222)	0	0	(2,222)	0.00	(2,222)	0	0	(2,222)	0.00	(2,222)	0	0	(2,222)
<i>Total Mandatory Reductions</i>		0.00	(27,684)	(9,228)	0	(36,912)	0.00	(29,906)	(9,228)	0	(39,134)	0.00	(29,906)	(9,228)	0	(39,134)	0.00	(29,906)	(9,228)	0	(39,134)
<i>Realignments</i>																					
PA_04 - Transfer Youth Violence/Police IA to Mayor	NA	0.00	0	0	0	0	0.00	0	0	0	0	(2.00)	(586,625)	0	(227,892)	(814,517)	(2.00)	(586,625)	0	(227,892)	(814,517)
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0	(2.00)	(586,625)	0	(227,892)	(814,517)	(2.00)	(586,625)	0	(227,892)	(814,517)
Total Commissioner of Public Affairs		0.00	(27,684)	(9,228)	0	(36,912)	0.00	(29,906)	(9,228)	0	(39,134)	(2.00)	(616,531)	(9,228)	(227,892)	(853,651)	(2.00)	(616,531)	(9,228)	(227,892)	(853,651)
Commissioner of Public Safety																					
<i>Mandatory Reductions</i>																					
PS_01 - Commissioner PS - EM&S One-time Reductic	01	0.00	0	(3,342)	0	(3,342)	0.00	0	(3,342)	0	(3,342)	0.00	0	(3,342)	0	(3,342)	0.00	0	(3,342)	0	(3,342)
PS_02 - Commissioner PS - EM&S & PS Ongoing Rec	02	0.00	(10,027)	0	0	(10,027)	0.00	(10,027)	0	0	(10,027)	0.00	(10,027)	0	0	(10,027)	0.00	(10,027)	0	0	(10,027)
PS_03 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(1,912)	0	0	(1,912)	0.00	(1,912)	0	0	(1,912)	0.00	(1,912)	0	0	(1,912)
<i>Total Mandatory Reductions</i>		0.00	(10,027)	(3,342)	0	(13,369)	0.00	(11,939)	(3,342)	0	(15,281)	0.00	(11,939)	(3,342)	0	(15,281)	0.00	(11,939)	(3,342)	0	(15,281)
Total Commissioner of Public Safety		0.00	(10,027)	(3,342)	0	(13,369)	0.00	(11,939)	(3,342)	0	(15,281)	0.00	(11,939)	(3,342)	0	(15,281)	0.00	(11,939)	(3,342)	0	(15,281)
Commissioner of Public Utilities																					
<i>Mandatory Reductions</i>																					
PU_01 - Commissioner PU - Hold Vacant Position	01	0.00	0	(18,236)	0	(18,236)	0.00	0	(18,236)	0	(18,236)	0.00	0	(18,236)	0	(18,236)	0.00	0	(18,236)	0	(18,236)
PU_02 - Commissioner PU - Reclass Vacant Position	02	0.00	(10,446)	0	0	(10,446)	0.00	(10,446)	0	0	(10,446)	0.00	(10,446)	0	0	(10,446)	0.00	(10,446)	0	0	(10,446)
PU_03 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(2,141)	0	0	(2,141)	0.00	(2,141)	0	0	(2,141)	0.00	(2,141)	0	0	(2,141)
<i>Total Mandatory Reductions</i>		0.00	(10,446)	(18,236)	0	(28,682)	0.00	(12,587)	(18,236)	0	(30,823)	0.00	(12,587)	(18,236)	0	(30,823)	0.00	(12,587)	(18,236)	0	(30,823)
<i>Adds</i>																					
MF_58 - Transfer Application Analyst from Housing to	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 Adds</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 Commissioner of Public Utilities		0.00	(10,446)	(18,236)	0	(28,682)	0.00	(12,587)	(18,236)	0	(30,823)	0.00	(12,587)	(18,236)	0	(30,823)	0.00	(12,587)	(18,236)	0	(30,823)
Commissioner of Public Works																					
<i>Mandatory Reductions</i>																					
PW_01 - Commissioner PW - EM&S and PS Intern R	01	0.00	0	(3,563)	0	(3,563)	0.00	0	(3,563)	0	(3,563)	0.00	0	(3,563)	0	(3,563)	0.00	0	(3,563)	0	(3,563)
PW_02 - Commissioner PW - 3% Ongoing Reduction	02	0.00	(10,690)	0	0	(10,690)	0.00	(10,690)	0	0	(10,690)	0.00	(10,690)	0	0	(10,690)	0.00	(10,690)	0	0	(10,690)
PW_04 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(1,955)	0	0	(1,955)	0.00	(1,955)	0	0	(1,955)	0.00	(1,955)	0	0	(1,955)
<i>Total Mandatory Reductions</i>		0.00	(10,690)	(3,563)	0	(14,253)	0.00	(12,645)	(3,563)	0	(16,208)	0.00	(12,645)	(3,563)	0	(16,208)	0.00	(12,645)	(3,563)	0	(16,208)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Commissioner of Public Works																					
<i>Adds</i>																					
PW_03 - Commissioner PW - Create PHB IA to New F	01	0.80	0	0	30,000	30,000	0.80	0	0	30,000	30,000	0.80	0	0	30,000	30,000	0.80	0	0	30,000	30,000
<i>Total Adds</i>		<i>0.80</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0.80</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0.80</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0.80</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
Total Commissioner of Public Works		0.80	(10,690)	(3,563)	30,000	15,747	0.80	(12,645)	(3,563)	30,000	13,792	0.80	(12,645)	(3,563)	30,000	13,792	0.80	(12,645)	(3,563)	30,000	13,792
Office of Government Relations																					
<i>Mandatory Reductions</i>																					
GR_01 - 3% Reduction Package	01	0.00	(15,158)	0	0	(15,158)	0.00	(15,158)	0	0	(15,158)	0.00	(15,158)	0	0	(15,158)	0.00	(15,158)	0	0	(15,158)
GR_02 - One Time Reduction Decision Package	02	0.00	0	(5,053)	0	(5,053)	0.00	0	(5,053)	0	(5,053)	0.00	0	(5,053)	0	(5,053)	0.00	0	(5,053)	0	(5,053)
GR_03 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(1,333)	0	0	(1,333)	0.00	(1,333)	0	0	(1,333)	0.00	(1,333)	0	0	(1,333)
<i>Total Mandatory Reductions</i>		<i>0.00</i>	<i>(15,158)</i>	<i>(5,053)</i>	<i>0</i>	<i>(20,211)</i>	<i>0.00</i>	<i>(16,491)</i>	<i>(5,053)</i>	<i>0</i>	<i>(21,544)</i>	<i>0.00</i>	<i>(16,491)</i>	<i>(5,053)</i>	<i>0</i>	<i>(21,544)</i>	<i>0.00</i>	<i>(16,491)</i>	<i>(5,053)</i>	<i>0</i>	<i>(21,544)</i>
Total Office of Government Relations		0.00	(15,158)	(5,053)	0	(20,211)	0.00	(16,491)	(5,053)	0	(21,544)	0.00	(16,491)	(5,053)	0	(21,544)	0.00	(16,491)	(5,053)	0	(21,544)
Office of Human Relations																					
<i>Mandatory Reductions</i>																					
HN_02 - Human Relations reduction package - 4%	01	0.00	(18,427)	(6,143)	0	(24,570)	0.00	(18,427)	(6,143)	0	(24,570)	0.00	(18,427)	(6,143)	0	(24,570)	0.00	(18,427)	(6,143)	0	(24,570)
HN_04 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(190)	0	0	(190)	0.00	(190)	0	0	(190)	0.00	(190)	0	0	(190)
<i>Total Mandatory Reductions</i>		<i>0.00</i>	<i>(18,427)</i>	<i>(6,143)</i>	<i>0</i>	<i>(24,570)</i>	<i>0.00</i>	<i>(18,617)</i>	<i>(6,143)</i>	<i>0</i>	<i>(24,760)</i>	<i>0.00</i>	<i>(18,617)</i>	<i>(6,143)</i>	<i>0</i>	<i>(24,760)</i>	<i>0.00</i>	<i>(18,617)</i>	<i>(6,143)</i>	<i>0</i>	<i>(24,760)</i>
<i>Realignments</i>																					
HN_03 - Fleet Human Relations IA	02	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Human Relations		0.00	(18,427)	(6,143)	0	(24,570)	0.00	(18,617)	(6,143)	0	(24,760)	0.00	(18,617)	(6,143)	0	(24,760)	0.00	(18,617)	(6,143)	0	(24,760)
Office of Management & Finance																					
<i>Mandatory Reductions</i>																					
MF_23 - PSSRP - EM&S Reduction-Prof Svcs	01	0.00	0	(15,088)	0	(15,088)	0.00	0	(15,088)	0	(15,088)	0.00	0	(15,088)	0	(15,088)	0.00	0	(15,088)	0	(15,088)
MF_36 - Revenue Bureau - Rent Reduction	01	0.00	(21,655)	0	0	(21,655)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_24 - PSSRP - EM&S Reduction-Prof Svcs (ongoi	02	0.00	(15,090)	0	0	(15,090)	0.00	(15,090)	0	0	(15,090)	0.00	(15,090)	0	0	(15,090)	0.00	(15,090)	0	0	(15,090)
MF_41 - EBS Space Rent Reduction - Ongoing	02	0.00	0	0	(163,526)	(163,526)	0.00	0	0	(163,526)	(163,526)	0.00	0	0	(163,526)	(163,526)	0.00	0	0	(163,526)	(163,526)
MF_19 - 800 MHz Major Maintenance Reduction	03	0.00	0	0	(325,500)	(325,500)	0.00	0	0	(325,500)	(325,500)	0.00	0	0	(325,500)	(325,500)	0.00	0	0	(325,500)	(325,500)
MF_50 - CityFleet - Bio-diesel #1	04	0.00	0	0	(261,704)	(261,704)	0.00	0	0	(261,704)	(261,704)	0.00	0	0	(261,704)	(261,704)	0.00	0	0	(261,704)	(261,704)
MF_51 - CityFleet - Bio-diesel #2	05	0.00	0	0	(330,000)	(330,000)	0.00	0	0	(330,000)	(330,000)	0.00	0	0	(330,000)	(330,000)	0.00	0	0	(330,000)	(330,000)
MF_39 - EBS Training Carryover Reduction - One-time	06	0.00	0	0	(60,904)	(60,904)	0.00	0	0	(60,904)	(60,904)	0.00	0	0	(60,904)	(60,904)	0.00	0	0	(60,904)	(60,904)
MF_48 - HR - Eliminate EEO Investigator	07	(1.00)	(80,385)	0	0	(80,385)	(1.00)	(99,380)	0	0	(99,380)	(1.00)	(99,380)	0	0	(99,380)	(1.00)	(99,380)	0	0	(99,380)
MF_08 - P&D - Position Reduction	08	(1.00)	0	0	(32,487)	(32,487)	(1.00)	0	0	(32,487)	(32,487)	(1.00)	0	0	(32,487)	(32,487)	(1.00)	0	0	(32,487)	(32,487)
MF_30 - Treasury - Budget Reduction Accountant I	09	(0.63)	0	0	(41,583)	(41,583)	(0.63)	0	0	(41,583)	(41,583)	(0.63)	0	0	(41,583)	(41,583)	(0.63)	0	0	(41,583)	(41,583)
MF_21 - BOEC Vertical Applications Reduction	10	(1.00)	0	0	(122,928)	(122,928)	(1.00)	0	0	(122,928)	(122,928)	(1.00)	0	0	(122,928)	(122,928)	(1.00)	0	0	(122,928)	(122,928)
MF_17 - Reclassification of SAP Architect to PISA	11	0.00	0	0	(27,207)	(27,207)	0.00	0	0	(27,207)	(27,207)	0.00	0	0	(27,207)	(27,207)	0.00	0	0	(27,207)	(27,207)
MF_16 - Reclassify CAD Software Engineer to PISA	12	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_20 - Mainframe Maintenance Contract Reduction	13	0.00	0	0	(116,000)	(116,000)	0.00	0	0	(116,000)	(116,000)	0.00	0	0	(116,000)	(116,000)	0.00	0	0	(116,000)	(116,000)
MF_25 - Risk- Cut Internal Svcs (parking & radios)	14	0.00	0	0	(3,928)	(3,928)	0.00	0	0	(3,928)	(3,928)	0.00	0	0	(3,928)	(3,928)	0.00	0	0	(3,928)	(3,928)
MF_26 - Risk-Cut Internal Svcs (parking)	15	0.00	0	0	(1,355)	(1,355)	0.00	0	0	(1,355)	(1,355)	0.00	0	0	(1,355)	(1,355)	0.00	0	0	(1,355)	(1,355)

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>Mandatory Reductions</i>																					
MF_07 - FA-Modify Portland Bldg Operational Practice	16	0.00	0	0	(57,153)	(57,153)	0.00	0	0	(57,153)	(57,153)	0.00	0	0	(57,153)	(57,153)	0.00	0	0	(57,153)	(57,153)
MF_04 - FA-Janitorial Contract Reduction-Daytime Se	17	0.00	0	0	(44,484)	(44,484)	0.00	0	0	(44,484)	(44,484)	0.00	0	0	(44,484)	(44,484)	0.00	0	0	(44,484)	(44,484)
MF_05 - FA-Security Service Reductions-Reduce Gua	18	0.00	0	0	(43,390)	(43,390)	0.00	0	0	(43,390)	(43,390)	0.00	0	0	(43,390)	(43,390)	0.00	0	0	(43,390)	(43,390)
MF_03 - Bus Ops-Customer Service and Process Impi	19	0.00	0	(13,003)	0	(13,003)	0.00	0	(13,003)	0	(13,003)	0.00	0	(13,003)	0	(13,003)	0.00	0	(13,003)	0	(13,003)
MF_02 - Bus Ops-Financial and Management Consulti	20	0.00	(39,009)	0	0	(39,009)	0.00	(39,009)	0	0	(39,009)	0.00	(39,009)	0	0	(39,009)	0.00	(39,009)	0	0	(39,009)
MF_15 - Procurement - One-Time Reduction of Extern	21	0.00	0	(8,426)	0	(8,426)	0.00	0	(8,426)	0	(8,426)	0.00	0	(8,426)	0	(8,426)	0.00	0	(8,426)	0	(8,426)
MF_09 - Accounting EM&S One-time Reduction	22	0.00	0	(15,804)	0	(15,804)	0.00	0	(15,804)	0	(15,804)	0.00	0	(15,804)	0	(15,804)	0.00	0	(15,804)	0	(15,804)
MF_11 - FPD - EM&S One-time Reduction	23	0.00	0	(10,236)	0	(10,236)	0.00	0	(10,236)	0	(10,236)	0.00	0	(10,236)	0	(10,236)	0.00	0	(10,236)	0	(10,236)
MF_27 - Debt EM&S One-Time Reduction	24	0.00	0	0	(5,550)	(5,550)	0.00	0	0	(5,550)	(5,550)	0.00	0	0	(5,550)	(5,550)	0.00	0	0	(5,550)	(5,550)
MF_31 - Treasury - EM&S One-Time Reduction	25	0.00	0	0	(3,971)	(3,971)	0.00	0	0	(3,971)	(3,971)	0.00	0	0	(3,971)	(3,971)	0.00	0	0	(3,971)	(3,971)
MF_32 - Risk-Cut Education, Travel, Dues, Subscriptic	26	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_33 - Procurement - Ongoing Reduction of Externa	27	0.00	(25,279)	0	0	(25,279)	0.00	(25,279)	0	0	(25,279)	0.00	(25,279)	0	0	(25,279)	0.00	(25,279)	0	0	(25,279)
MF_18 - BTS Travel and Training Reduction	28	0.00	0	0	(109,269)	(109,269)	0.00	0	0	(109,259)	(109,259)	0.00	0	0	(109,259)	(109,259)	0.00	0	0	(109,259)	(109,259)
MF_10 - Accounting EM&S Ongoing Reduction	29	0.00	(47,411)	0	0	(47,411)	0.00	(47,411)	0	0	(47,411)	0.00	(47,411)	0	0	(47,411)	0.00	(47,411)	0	0	(47,411)
MF_12 - FPD - EM&S and P&D Ongoing Reduction	30	0.00	(30,709)	0	0	(30,709)	0.00	(30,709)	0	0	(30,709)	0.00	(30,709)	0	0	(30,709)	0.00	(30,709)	0	0	(30,709)
MF_28 - Debt - EM&S Ongoing Reduction	31	0.00	0	0	(16,651)	(16,651)	0.00	0	0	(16,651)	(16,651)	0.00	0	0	(16,651)	(16,651)	0.00	0	0	(16,651)	(16,651)
MF_37 - Revenue Bureau - BL Correspondence & Lec	32	0.00	(66,025)	0	0	(66,025)	0.00	(33,013)	0	0	(33,013)	0.00	(33,013)	0	0	(33,013)	0.00	(33,013)	0	0	(33,013)
MF_46 - HR - Hold Vacant Senior Analyst Position	33	0.00	0	(26,795)	0	(26,795)	0.00	0	(26,795)	0	(26,795)	0.00	0	(26,795)	0	(26,795)	0.00	0	(26,795)	0	(26,795)
MF_38 - Revenue Bureau - Hold Vacant RTS III Positi	34	0.00	0	(29,227)	0	(29,227)	0.00	0	(10,232)	0	(10,232)	0.00	0	(10,232)	0	(10,232)	0.00	0	(10,232)	0	(10,232)
MF_40 - EBS Reduction External Mats and Srvs - Onc	35	0.00	0	0	(19,200)	(19,200)	0.00	0	0	(19,200)	(19,200)	0.00	0	0	(19,200)	(19,200)	0.00	0	0	(19,200)	(19,200)
MF_14 - Office Support Specialist Reduction	36	(1.00)	0	0	(63,545)	(63,545)	(1.00)	0	0	(63,545)	(63,545)	(1.00)	0	0	(63,545)	(63,545)	(1.00)	0	0	(63,545)	(63,545)
MF_13 - Network/Email Account Admin. Position Redu	37	(1.00)	0	0	(90,426)	(90,426)	(1.00)	0	0	(90,426)	(90,426)	(1.00)	0	0	(90,426)	(90,426)	(1.00)	0	0	(90,426)	(90,426)
MF_79 - Revenue Bureau - Ongoing Reduct Prof Srv /	NA	0.00	0	0	0	0	0.00	(21,654)	0	0	(21,654)	0.00	(21,654)	0	0	(21,654)	0.00	(21,654)	0	0	(21,654)
MF_80 - RB - Ext. M&S Reduction - FPD Alt Pkg for M	NA	0.00	0	0	0	0	0.00	(33,012)	0	0	(33,012)	0.00	(33,012)	0	0	(33,012)	0.00	(33,012)	0	0	(33,012)
MF_82 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(101,758)	0	0	(101,758)	0.00	(101,758)	0	0	(101,758)	0.00	(101,758)	0	0	(101,758)
SA_08 - RACC 3% Ongoing Cut	NA	0.00	(110,485)	0	0	(110,485)	0.00	(110,485)	0	0	(110,485)	0.00	(110,485)	0	0	(110,485)	0.00	(110,485)	0	0	(110,485)
SA_09 - RACC 1% One-time Cut	NA	0.00	0	(36,828)	0	(36,828)	0.00	0	(36,828)	0	(36,828)	0.00	0	(36,828)	0	(36,828)	0.00	0	(36,828)	0	(36,828)
SA_13 - Downtown Services 4% reduction	NA	0.00	0	0	0	0	0.00	(32,283)	(10,761)	0	(43,044)	0.00	(32,283)	(10,761)	0	(43,044)	0.00	(32,283)	(10,761)	0	(43,044)
Total Mandatory Reductions		(5.63)	(436,048)	(155,407)	(1,950,761)	(2,542,216)	(5.63)	(589,083)	(147,173)	(1,950,751)	(2,687,007)	(5.63)	(589,083)	(147,173)	(1,950,751)	(2,687,007)	(5.63)	(589,083)	(147,173)	(1,950,751)	(2,687,007)
<i>Adds</i>																					
MF_55 - Revenue Bureau - Recover Excess Space Re	01	0.00	0	232,782	0	232,782	0.00	0	0	232,782	232,782	0.00	0	0	232,782	232,782	0.00	0	0	232,782	232,782
MF_42 - Revenue Bureau - Bus Lic Enhanced Collecti	02	2.00	220,211	0	0	220,211	2.00	0	207,411	0	207,411	2.00	0	207,411	0	207,411	2.00	0	207,411	0	207,411
MF_43 - Revenue Bureau - Unlicensed Compliance Tr	03	2.00	0	163,208	0	163,208	2.00	0	151,598	0	151,598	2.00	0	151,598	0	151,598	2.00	0	151,598	0	151,598
MF_53 - EBS-Consulting Support-Post Production Ser	04	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_49 - EBS - Functional Staff add 5 FTE	05	5.00	0	0	0	0	5.00	0	0	0	0	5.00	0	0	0	0	5.00	0	0	0	0
MF_54 - EBS - Support Staff Continuing Training	06	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_47 - HR - On-going Funds for Time Management I	07	1.00	0	0	68,000	68,000	1.00	0	0	68,000	68,000	1.00	0	0	68,000	68,000	1.00	0	0	68,000	68,000
MF_29 - FPD - Citywide Budget Outreach Ongoing	08	0.00	0	0	57,430	57,430	0.00	0	0	57,430	57,430	0.00	0	0	57,430	57,430	0.00	0	0	57,430	57,430
MF_34 - Procurement - One-time personnel for ARRA	09	2.50	0	194,862	0	194,862	2.50	0	0	194,862	194,862	2.50	0	0	194,862	194,862	2.50	0	0	194,862	194,862
MF_44 - Revenue Bureau - Business License Tax Auc	10	2.00	0	220,093	0	220,093	2.00	0	205,903	0	205,903	2.00	0	205,903	0	205,903	2.00	0	205,903	0	205,903
MF_45 - Revenue Bureau - Transient Lodging Tax Auc	11	1.00	34,329	0	83,000	117,329	1.00	0	27,234	83,000	110,234	1.00	0	27,234	83,000	110,234	1.00	0	27,234	83,000	110,234

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>Adds</i>																					
MF_35 - Procurement - Minority Evaluator Program Cc	13	1.00	0	104,000	0	104,000	1.00	0	0	104,000	104,000	1.00	0	0	104,000	104,000	1.00	0	0	104,000	104,000
MF_06 - FA-The Portland Building LEED-EB Commiss	14	0.00	0	0	214,324	214,324	0.00	0	0	214,324	214,324	0.00	0	0	214,324	214,324	0.00	0	0	214,324	214,324
MF_52 - EBS - Business Objects	15	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_81 - FPD Purchase Publisher Software Placehold	81	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
EM_03 - Emergency Coordination Center	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_58 - Transfer Application Analyst from Housing to	NA	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	114,088	114,088	1.00	0	0	114,088	114,088
MF_83 - Facilities - Security Services	NA	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
SA_01 - Oregon Food Bank	NA	0.00	0	65,000	0	65,000	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_02 - Oregon Symphony Association	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_03 - PDX Pop Now!	NA	0.00	0	1,958	0	1,958	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_04 - NW Children's Theater School	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_05 - The Right Brain Initiative	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_06 - RACC Creative Advocacy Network	NA	0.00	0	150,000	0	150,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_07 - RACC Work For Art	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_10 - East Portland Action Plan Outreach	NA	1.00	0	129,692	0	129,692	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692	1.00	0	150,000	0	150,000
SA_11 - SA - Roosevelt Athletic Complex	NA	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
SA_12 - SA PCPA Asset Management	NA	0.00	22,000	0	0	22,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_14 - Mental Crisis Center	NA	0.00	0	0	0	0	0.00	0	540,000	0	540,000	0.00	0	540,000	0	540,000	0.00	0	540,000	0	540,000
SA_15 - Portland Rose Festival	NA	0.00	0	0	0	0	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
SA_16 - SA - CASH Free Tax Preparation	NA	0.00	0	0	0	0	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
SA_17 - SA - Parkrose School District	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	35,000	0	35,000
<i>Total Adds</i>		18.50	351,540	2,061,595	422,754	2,835,889	18.50	75,000	1,811,838	954,398	2,841,236	19.50	75,000	1,811,838	1,068,486	2,955,324	19.50	75,000	1,717,146	1,068,486	2,860,632
Total Office of Management & Finance		12.87	(84,508)	1,906,188	(1,528,007)	293,673	12.87	(514,083)	1,664,665	(996,353)	154,229	13.87	(514,083)	1,664,665	(882,265)	268,317	13.87	(514,083)	1,569,973	(882,265)	173,625
Office of Neighborhood Involvement																					
<i>Mandatory Reductions</i>																					
NI_01 - 1% one-time cut of ongoing funding	01	(0.60)	0	(55,290)	0	(55,290)	(0.60)	0	(55,290)	0	(55,290)	(0.60)	0	(55,290)	0	(55,290)	(0.60)	0	(55,290)	0	(55,290)
NI_02 - 3% ongoing cuts	02	(1.00)	(165,870)	0	(12)	(165,882)	(1.00)	(165,870)	0	(12)	(165,882)	(1.00)	(165,870)	0	(12)	(165,882)	(1.00)	(165,870)	0	(12)	(165,882)
NI_05 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(5,280)	0	0	(5,280)	0.00	(5,280)	0	0	(5,280)	0.00	(5,280)	0	0	(5,280)
<i>Total Mandatory Reductions</i>		<i>(1.60)</i>	<i>(165,870)</i>	<i>(55,290)</i>	<i>(12)</i>	<i>(221,172)</i>	<i>(1.60)</i>	<i>(171,150)</i>	<i>(55,290)</i>	<i>(12)</i>	<i>(226,452)</i>	<i>(1.60)</i>	<i>(171,150)</i>	<i>(55,290)</i>	<i>(12)</i>	<i>(226,452)</i>	<i>(1.60)</i>	<i>(171,150)</i>	<i>(55,290)</i>	<i>(12)</i>	<i>(226,452)</i>
<i>Adds</i>																					
NI_03 - Right Budget for ONI	03	1.40	516,131	0	0	516,131	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519
NI_06 - ONI East Portland Action Plan outreach	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	129,692	0	129,692
<i>Total Adds</i>		<i>1.40</i>	<i>516,131</i>	<i>0</i>	<i>0</i>	<i>516,131</i>	<i>1.40</i>	<i>0</i>	<i>441,519</i>	<i>0</i>	<i>441,519</i>	<i>1.40</i>	<i>0</i>	<i>441,519</i>	<i>0</i>	<i>441,519</i>	<i>1.40</i>	<i>0</i>	<i>571,211</i>	<i>0</i>	<i>571,211</i>
<i>Realignments</i>																					
NI_04 - Public Involvement Best Practices Overhead M	04	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Neighborhood Involvement		(0.20)	350,261	(55,290)	(12)	294,959	(0.20)	(171,150)	386,229	(12)	215,067	(0.20)	(171,150)	386,229	(12)	215,067	(0.20)	(171,150)	515,921	(12)	344,759
Office of the City Attorney																					
<i>Mandatory Reductions</i>																					

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

	Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of the City Attorney																					
<i>Mandatory Reductions</i>																					
AT_03 - 1% One-Time Reduction	01	0.00	0	(18,657)	0	(18,657)	0.00	0	(18,657)	0	(18,657)	0.00	0	(18,657)	0	(18,657)	0.00	0	(18,657)	0	(18,657)
AT_02 - 3% Ongoing Reduction	02	0.00	(55,971)	0	0	(55,971)	0.00	(55,971)	0	0	(55,971)	0.00	(55,971)	0	0	(55,971)	0.00	(55,971)	0	0	(55,971)
AT_04 - OMF IA reductions - AT	NA	0.00	0	0	0	0	0.00	(9,951)	0	0	(9,951)	0.00	(9,951)	0	0	(9,951)	0.00	(9,951)	0	0	(9,951)
AT_05 - COLA Reductions from 09-10	NA	0.00	0	0	0	0	0.00	0	(177,000)	0	(177,000)	0.00	0	(177,000)	0	(177,000)	0.00	0	(177,000)	0	(177,000)
<i>Total Mandatory Reductions</i>		0.00	(55,971)	(18,657)	0	(74,628)	0.00	(65,922)	(195,657)	0	(261,579)	0.00	(65,922)	(195,657)	0	(261,579)	0.00	(65,922)	(195,657)	0	(261,579)
<i>Adds</i>																					
AT_01 - Housing Bureau Attorney	01	1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690
<i>Total Adds</i>		1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690
Total Office of the City Attorney		1.50	(55,971)	(18,657)	210,690	136,062	1.50	(65,922)	(195,657)	210,690	(50,889)	1.50	(65,922)	(195,657)	210,690	(50,889)	1.50	(65,922)	(195,657)	210,690	(50,889)
Office of the City Auditor																					
<i>Mandatory Reductions</i>																					
AU_02 - 1% Mandatory reduction	01	0.00	(36,941)	0	0	(36,941)	0.00	(36,941)	0	0	(36,941)	0.00	(36,941)	0	0	(36,941)	0.00	(36,941)	0	0	(36,941)
AU_03 - 2nd Mandatory reduction package	02	0.00	(110,823)	0	0	(110,823)	0.00	(110,823)	0	0	(110,823)	0.00	(110,823)	0	0	(110,823)	0.00	(110,823)	0	0	(110,823)
AU_08 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(15,414)	0	0	(15,414)	0.00	(15,414)	0	0	(15,414)	0.00	(15,414)	0	0	(15,414)
<i>Total Mandatory Reductions</i>		0.00	(147,764)	0	0	(147,764)	0.00	(163,178)	0	0	(163,178)	0.00	(163,178)	0	0	(163,178)	0.00	(163,178)	0	0	(163,178)
<i>Adds</i>																					
AU_04 - CAFR Add package	01	0.00	7,450	118,500	0	125,950	0.00	0	0	118,500	118,500	0.00	0	0	118,500	118,500	0.00	0	0	118,500	118,500
AU_05 - Efiles/Trim add package	02	0.00	0	64,000	0	64,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_06 - Assistant Archivist position	03	1.00	76,044	0	0	76,044	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_07 - City Hall space reconfiguration	04	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
<i>Total Adds</i>		1.00	83,494	232,500	0	315,994	0.00	0	0	118,500	118,500	0.00	0	0	118,500	118,500	0.00	0	0	118,500	118,500
<i>Realignments</i>																					
AU_01 - Realignment package Asst Archivist Position	01	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
<i>Total Realignments</i>		0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0	0.50	0	0	0	0
Total Office of the City Auditor		1.50	(64,270)	232,500	0	168,230	0.50	(163,178)	0	118,500	(44,678)	0.50	(163,178)	0	118,500	(44,678)	0.50	(163,178)	0	118,500	(44,678)
Office of the Mayor																					
<i>Mandatory Reductions</i>																					
MY_01 - Mayor's Office-One-Time EM&S & Program F	01	0.00	0	(10,144)	0	(10,144)	0.00	0	(10,144)	0	(10,144)	0.00	0	(10,144)	0	(10,144)	0.00	0	(10,144)	0	(10,144)
MY_02 - Mayor's Office - EM&S and Program Ongoing	02	0.00	(30,432)	0	0	(30,432)	0.00	(30,432)	0	0	(30,432)	0.00	(30,432)	0	0	(30,432)	0.00	(30,432)	0	0	(30,432)
MY_06 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(4,757)	0	0	(4,757)	0.00	(4,757)	0	0	(4,757)	0.00	(4,757)	0	0	(4,757)
MY_08 - Reduce PBOT Advocate & Ec Dev Policy Cor	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(1.83)	0	0	0	0
<i>Total Mandatory Reductions</i>		0.00	(30,432)	(10,144)	0	(40,576)	0.00	(35,189)	(10,144)	0	(45,333)	0.00	(35,189)	(10,144)	0	(45,333)	(1.83)	(35,189)	(10,144)	0	(45,333)
<i>Adds</i>																					
MY_05 - Mayor's Office - Education Program	01	0.00	0	741,750	0	741,750	0.00	0	618,750	0	618,750	0.00	0	618,750	0	618,750	0.00	0	618,750	0	618,750
MY_03 - Mayor's Office - Add Comm Staff Rep Positio	02	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
<i>Total Adds</i>		1.00	100,000	741,750	0	841,750	0.00	0	618,750	0	618,750	0.00	0	618,750	0	618,750	0.00	0	618,750	0	618,750
<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	
Office of the Mayor																					
<i>Realignments</i>																					
MY_07 - Transfer Youth Violence/Police IA to Mayor	NA	0.00	0	0	0	0	0	0	0	0	4.00	586,625	0	227,892	814,517	4.00	586,625	0	227,892	814,517	
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4.00</i>	<i>586,625</i>	<i>0</i>	<i>227,892</i>	<i>814,517</i>	<i>4.00</i>	<i>586,625</i>	<i>0</i>	<i>227,892</i>	<i>814,517</i>	
Total Office of the Mayor		1.00	69,568	731,606	0	801,174	0.00	(35,189)	608,606	0	573,417	4.00	551,436	608,606	227,892	1,387,934	2.17	551,436	608,606	227,892	1,387,934
Portland Bureau of Transportation																					
<i>Mandatory Reductions</i>																					
TR_21 - Permit Revenue Decrease Cut	01	0.00	0	0	(325,557)	(325,557)	0.00	0	0	(325,557)	(325,557)	0.00	0	0	(325,557)	(325,557)	0.00	0	0	(363,777)	(363,777)
TR_03 - General Fund Cut 4% TDM/ Performance Me	02	0.00	(3,479)	0	0	(3,479)	0.00	(3,479)	0	0	(3,479)	0.00	(3,479)	0	0	(3,479)	0.00	(3,479)	0	0	(3,479)
TR_04 - General Fund Cut 4% Downtown Marketing	03	0.00	(11,989)	0	0	(11,989)	0.00	(11,989)	0	0	(11,989)	0.00	(11,989)	0	0	(11,989)	0.00	(11,989)	0	0	(11,989)
TR_02 - General Fund Cut 4% Streetlighting O&M	04	0.00	(245,219)	0	0	(245,219)	0.00	(245,219)	0	0	(245,219)	0.00	(245,219)	0	0	(245,219)	0.00	(245,219)	0	0	(245,219)
<i>Total Mandatory Reductions</i>		<i>0.00</i>	<i>(260,687)</i>	<i>0</i>	<i>(325,557)</i>	<i>(586,244)</i>	<i>0.00</i>	<i>(260,687)</i>	<i>0</i>	<i>(325,557)</i>	<i>(586,244)</i>	<i>0.00</i>	<i>(260,687)</i>	<i>0</i>	<i>(325,557)</i>	<i>(586,244)</i>	<i>0.00</i>	<i>(260,687)</i>	<i>0</i>	<i>(363,777)</i>	<i>(624,464)</i>
<i>Adds</i>																					
TR_05 - General Fund Restore 4% Streetlighting O&M	01	0.00	245,219	0	0	245,219	0.00	245,219	0	0	245,219	0.00	102,692	142,527	0	245,219	0.00	102,692	142,527	0	245,219
TR_17 - Tech Adj - Payroll Timekeepers	01	2.00	0	0	100,000	100,000	2.00	0	0	100,000	100,000	2.00	0	0	100,000	100,000	2.00	0	0	100,000	100,000
TR_08 - Sunday Parkways Events	02	0.00	0	217,000	0	217,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_19 - Tech Adj - Communications	02	2.00	0	0	194,000	194,000	2.00	0	0	194,000	194,000	2.00	0	0	194,000	194,000	2.00	0	0	194,000	194,000
TR_07 - General Fund Restore 4% Downtown Marketi	03	0.00	11,989	0	0	11,989	0.00	11,989	0	0	11,989	0.00	11,989	0	0	11,989	0.00	11,989	0	0	11,989
TR_11 - Traffic Cameras for Snow & Ice Response	04	0.00	0	75,000	0	75,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_18 - Tech Adj - Transit System Planning	04	1.00	0	0	90,000	90,000	1.00	0	0	90,000	90,000	1.00	0	0	90,000	90,000	1.00	0	0	90,000	90,000
TR_09 - Last Thursday Events	05	0.00	25,000	0	0	25,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_10 - St Light Infrastructure Replacement	06	0.00	400,000	0	0	400,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_06 - General Fund Restore 4% TDM/ Performance	07	0.00	3,479	0	0	3,479	0.00	3,479	0	0	3,479	0.00	3,479	0	0	3,479	0.00	3,479	0	0	3,479
TR_14 - Service Charges and Fee Changes	08	0.00	0	0	63,500	63,500	0.00	0	0	63,500	63,500	0.00	0	0	63,500	63,500	0.00	0	0	63,500	63,500
TR_13 - Marquam Hill District Parking Revenue	09	0.00	0	0	38,900	38,900	0.00	0	0	38,900	38,900	0.00	0	0	38,900	38,900	0.00	0	0	38,900	38,900
TR_22 - HB2001 - Smartmeter Debt Service	10	0.00	0	0	2,058,000	2,058,000	0.00	0	0	2,058,000	2,058,000	0.00	0	0	2,058,000	2,058,000	0.00	0	0	2,058,000	2,058,000
TR_23 - HB2001 - City and Regional Priorities CIP Ma	11	0.00	0	0	4,000,000	4,000,000	0.00	0	0	3,470,250	3,470,250	0.00	0	0	3,470,250	3,470,250	0.00	0	0	3,470,250	3,470,250
TR_24 - HB2001 - Arterial Streets - Contract Paving	12	0.00	0	0	3,412,000	3,412,000	0.00	0	0	2,960,124	2,960,124	3.00	0	0	2,960,124	2,960,124	3.00	0	0	2,960,124	2,960,124
TR_25 - HB2001 - Pedestrian&Bike Safety Affordable	13	0.71	0	0	1,000,000	1,000,000	0.71	0	0	1,000,000	1,000,000	0.71	0	0	1,000,000	1,000,000	0.71	0	0	1,000,000	1,000,000
TR_26 - HB2001 - Safe Routes to Schools	14	0.13	0	0	230,000	230,000	0.13	0	0	199,539	199,539	0.13	0	0	199,539	199,539	0.13	0	0	199,539	199,539
TR_27 - HB2001 - High Crash Corridor Program	15	0.00	0	0	300,000	300,000	0.00	0	0	260,269	260,269	0.00	0	0	260,269	260,269	0.00	0	0	260,269	260,269
TR_28 - HB2001 - Pedestrian Safety Improvements	16	0.16	0	0	400,000	400,000	0.16	0	0	347,025	347,025	0.16	0	0	347,025	347,025	0.16	0	0	347,025	347,025
TR_29 - HB2001 - Arterials with No Sidewalks	17	0.00	0	0	639,178	639,178	0.00	0	0	422,090	422,090	0.00	0	0	422,090	422,090	0.00	0	0	422,090	422,090
TR_30 - HB2001 - Deficient Bridges/Overpasses	18	0.00	0	0	1,000,000	1,000,000	0.00	0	0	867,563	867,563	0.00	0	0	867,563	867,563	0.00	0	0	867,563	867,563
TR_31 - HB2001 - Traffic Signal Rehab & Optimizator	19	0.50	0	0	500,000	500,000	0.50	0	0	433,781	433,781	0.50	0	0	433,781	433,781	0.50	0	0	433,781	433,781
TR_32 - HB2001 - Streetlight Replacement -Poor/Very	20	0.50	0	0	500,000	500,000	0.50	0	0	433,781	433,781	0.50	0	0	433,781	433,781	0.50	0	0	433,781	433,781
TR_33 - HB2001 - Trip Reduction Program	21	0.00	0	0	100,000	100,000	0.00	0	0	86,756	86,756	0.00	0	0	86,756	86,756	0.00	0	0	86,756	86,756
<i>Total Adds</i>		<i>7.00</i>	<i>685,687</i>	<i>292,000</i>	<i>14,625,578</i>	<i>15,603,265</i>	<i>7.00</i>	<i>260,687</i>	<i>0</i>	<i>13,025,578</i>	<i>13,286,265</i>	<i>10.00</i>	<i>118,160</i>	<i>142,527</i>	<i>13,025,578</i>	<i>13,286,265</i>	<i>10.00</i>	<i>118,160</i>	<i>142,527</i>	<i>13,025,578</i>	<i>13,286,265</i>
<i>Realignments</i>																					
TR_20 - Tech Adj - Transportation Options	03	2.00	0	0	0	0	2.00	0	0	0	0	2.00	0	0	0	0	2.00	0	0	0	0
TR_34 - BOM Positions	NA	0.00	0	0	0	0	0.00	0	0	0	0	7.00	0	0	0	0	7.00	0	0	0	0
TR_35 - Info Systems PT cut	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	(0.85)	0	0	(47,664)	(47,664)

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_36 - FT limited term info systems add	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	1.00	0	0	47,664	47,664	
<i>Total Realignments</i>		2.00	0	0	0	0	0	0	0	0	9.00	0	0	0	0	9.15	0	0	0	0	
Total Portland Bureau of Transportation		9.00	425,000	292,000	14,300,021	15,017,021	9.00	0	0	12,700,021	12,700,021	19.00	(142,527)	142,527	12,700,021	12,700,021	19.15	(142,527)	142,527	12,661,801	12,661,801
Portland Development Commission																					
<i>Mandatory Reductions</i>																					
ZD_12 - 4% Reduction on General Fund	01	0.00	(79,493)	(26,498)	0	(105,991)	0.00	(79,493)	(26,498)	0	(105,991)	0.00	(79,493)	(26,498)	0	(105,991)	0.00	(79,493)	(26,498)	0	(105,991)
<i>Total Mandatory Reductions</i>		0.00	(79,493)	(26,498)	0	(105,991)	0.00	(79,493)	(26,498)	0	(105,991)	0.00	(79,493)	(26,498)	0	(105,991)	0.00	(79,493)	(26,498)	0	(105,991)
<i>Adds</i>																					
ZD_07 - Cluster Industry R & D	01	0.00	0	245,000	0	245,000	0.00	0	245,000	0	245,000	0.00	0	45,000	0	45,000	0.00	0	45,000	0	45,000
ZD_08 - Cluster Industry Initiatives	02	0.00	0	121,341	0	121,341	0.00	0	121,341	0	121,341	0.00	0	121,341	0	121,341	0.00	0	121,341	0	121,341
ZD_01 - CED – Neighborhood Main Street Revitalizati	03	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_03 - CED–Small Business Market/Export Assistan	04	0.00	0	210,000	0	210,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_04 - CED – Small Business Working Capital Fund	05	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_09 - Target Business Recruitment	06	0.00	0	130,000	0	130,000	0.00	0	22,000	0	22,000	0.00	0	0	0	0	0.00	0	0	0	0
ZD_02 - CED–Neighborhood Business Storefront Impr	07	0.00	0	500,000	0	500,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_05 - CED – Business Services Website	08	0.00	0	150,000	0	150,000	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000
ZD_06 - CED – Green-Lean Business Technical Assis	09	0.00	0	250,000	0	250,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_15 - EOI	10	0.00	460,484	621,766	0	1,082,250	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_14 - EOI – Microenterprise Growth	11	0.00	10,649	25,433	0	36,082	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_13 - Portland+Oregon Sustainability Initiative	12	0.00	0	175,000	0	175,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_11 - Hispanic Chamber of Commerce Technical A:	13	0.00	0	250,000	0	250,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_10 - African American Chamber of Commerce Tec	14	0.00	0	250,000	0	250,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_16 - Oregon Native American Chamber	NA	0.00	0	250,000	0	250,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
ZD_17 - PACCO/APANO	NA	0.00	0	250,000	0	250,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		0.00	471,133	4,328,540	0	4,799,673	0.00	0	1,153,341	0	1,153,341	0.00	0	931,341	0	931,341	0.00	0	931,341	0	931,341
Total Portland Development Commission		0.00	391,640	4,302,042	0	4,693,682	0.00	(79,493)	1,126,843	0	1,047,350	0.00	(79,493)	904,843	0	825,350	0.00	(79,493)	904,843	0	825,350
Portland Fire & Rescue																					
<i>Mandatory Reductions</i>																					
FR_02 - Close Fire Station	01	(9.00)	(876,884)	0	0	(876,884)	(9.00)	(876,884)	0	0	(876,884)	(9.00)	(876,884)	0	0	(876,884)	(9.00)	(876,884)	0	0	(876,884)
FR_03 - Apparatus Replacement	02	0.00	0	(876,884)	0	(876,884)	0.00	0	(876,884)	0	(876,884)	0.00	0	(1,089,113)	0	(1,089,113)	0.00	0	(1,089,113)	0	(1,089,113)
FR_09 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(160,459)	0	0	(160,459)	0.00	(160,459)	0	0	(160,459)	0.00	(160,459)	0	0	(160,459)
FR_10 - COLA Reductions from 09-10	NA	0.00	0	0	0	0	0.00	0	(560,000)	0	(560,000)	0.00	0	(373,334)	0	(373,334)	0.00	0	(373,334)	0	(373,334)
<i>Total Mandatory Reductions</i>		(9.00)	(876,884)	(876,884)	0	(1,753,768)	(9.00)	(1,037,343)	(1,436,884)	0	(2,474,227)	(9.00)	(1,037,343)	(1,462,447)	0	(2,499,790)	(9.00)	(1,037,343)	(1,462,447)	0	(2,499,790)
<i>Adds</i>																					
FR_01 - Funding for two Rescues	01	13.00	0	1,125,542	0	1,125,542	13.00	0	1,125,542	0	1,125,542	6.50	0	562,771	0	562,771	7.00	0	562,771	0	562,771
FR_08 - Rescue Boat Funding	02	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
FR_04 - Retirement Payouts	03	0.00	0	700,000	0	700,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_05 - Office Support Specialist III (OSS III)	04	1.00	0	68,838	0	68,838	0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	0	0
FR_06 - Senior Administrative Specialist	05	1.00	0	76,878	0	76,878	0.00	0	0	0	0	0.00	0	0	0	0	1.00	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>Adds</i>																					
FR_07 - Premium Pay for Additional Divers	06	0.00	0	66,462	0	66,462	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_11 - Restore Fire Station	NA	0.00	0	0	0	0	9.00	222,328	654,556	0	876,884	9.00	222,328	654,556	0	876,884	9.00	222,328	654,556	0	876,884
FR_12 - Study for Charging EMS Fees	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 Adds</i>		15.00	0	2,237,720	0	2,237,720	22.00	222,328	1,980,098	0	2,202,426	15.50	222,328	1,417,327	0	1,639,655	18.00	222,328	1,417,327	0	1,639,655
Total Portland Fire & Rescue		6.00	(876,884)	1,360,836	0	483,952	13.00	(815,015)	543,214	0	(271,801)	6.50	(815,015)	(45,120)	0	(860,135)	9.00	(815,015)	(45,120)	0	(860,135)
Portland Housing Bureau																					
<i>Mandatory Reductions</i>																					
HC_10 - 1% One-Time Reduction - Short-Term Rent A	01	0.00	(61,674)	0	0	(61,674)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_09 - 3% Ongoing Reduction - Short-Term Rent As	02	0.00	(185,021)	0	0	(185,021)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_14 - FPD Alternative Reduction: Long-Term Rent	NA	0.00	0	0	0	0	0.00	(185,021)	(61,674)	0	(246,695)	0.00	(185,021)	(61,674)	0	(246,695)	0.00	(185,021)	(61,674)	0	(246,695)
HC_16 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(4,296)	0	0	(4,296)	0.00	(4,296)	0	0	(4,296)	0.00	(4,296)	0	0	(4,296)
HC_18 - Eliminate Vacant Position - PHB Reorganizat	NA	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	0	0	(93,235)	(93,235)	(1.00)	0	0	(93,235)	(93,235)
<i>Total Mandatory Reductions</i>		0.00	(246,695)	0	0	(246,695)	0.00	(189,317)	(61,674)	0	(250,991)	(1.00)	(189,317)	(61,674)	(93,235)	(344,226)	(1.00)	(189,317)	(61,674)	(93,235)	(344,226)
<i>Adds</i>																					
HC_06 - Rental Development Leverage Investment	01	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
HC_01 - Shelter And Emergency Services	02	0.00	986,600	0	0	986,600	0.00	0	459,200	0	459,200	0.00	0	459,200	0	459,200	0.00	0	459,200	0	459,200
HC_05 - Operation Home	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
HC_04 - Housing Services	04	0.00	396,800	0	0	396,800	0.00	0	236,800	0	236,800	0.00	0	236,800	0	236,800	0.00	0	236,800	0	236,800
HC_02 - Youth Shelter - Transitional Hsg MultCo Pass	05	0.00	903,500	0	0	903,500	0.00	0	903,500	0	903,500	0.00	0	903,500	0	903,500	0.00	0	903,500	0	903,500
HC_03 - Short-Term Rent Assistance	06	0.00	931,500	0	0	931,500	0.00	0	931,500	0	931,500	0.00	0	931,500	0	931,500	0.00	0	931,500	0	931,500
HC_15 - RAC Day Center 2011-12 and Outyears	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
HC_17 - Homeless Emergency Funding	NA	0.00	0	0	0	0	0.00	0	1,300,000	0	1,300,000	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
<i>Total Adds</i>		0.00	4,218,400	0	0	4,218,400	0.00	0	3,831,000	0	3,831,000	0.00	0	3,531,000	0	3,531,000	0.00	0	3,531,000	0	3,531,000
<i>Realignments</i>																					
HC_11 - Shift IT position to BTS I/A (-1.0 FTE)	01	(1.00)	0	0	0	0	(1.00)	0	0	0	0	(1.00)	0	0	0	0	(1.00)	0	0	0	0
HC_07 - Continue BDS Housing Inspector Interagency	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
HC_08 - Increase BDS Housing Insp. (2nd Inspector) I	03	0.00	0	0	112,800	112,800	0.00	0	0	112,800	112,800	0.00	0	0	112,800	112,800	0.00	0	0	112,800	112,800
HC_13 - Reduction Match to HC_08 - BDS Insp. Incre:	04	0.00	0	0	(112,800)	(112,800)	0.00	0	0	(112,800)	(112,800)	0.00	0	0	(112,800)	(112,800)	0.00	0	0	(112,800)	(112,800)
<i>Total Realignments</i>		(1.00)	0	0	0	0	(1.00)	0	0	0	0	(1.00)	0	0	0	0	(1.00)	0	0	0	0
Total Portland Housing Bureau		(1.00)	3,971,705	0	0	3,971,705	(1.00)	(189,317)	3,769,326	0	3,580,009	(2.00)	(189,317)	3,469,326	(93,235)	3,186,774	(2.00)	(189,317)	3,469,326	(93,235)	3,186,774
Portland Office of Emergency Management																					
<i>Mandatory Reductions</i>																					
EM_01 - Reduce Assistant Financial Analyst Position	01	(0.11)	(7,104)	0	0	(7,104)	(0.11)	(7,104)	0	0	(7,104)	(0.11)	(7,104)	0	0	(7,104)	(0.11)	(7,104)	0	0	(7,104)
EM_02 - Reduction to Out of Town Travel	02	0.00	0	(7,051)	0	(7,051)	0.00	0	(7,051)	0	(7,051)	0.00	0	(7,051)	0	(7,051)	0.00	0	(7,051)	0	(7,051)
EM_05 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(8,068)	0	0	(8,068)	0.00	(8,068)	0	0	(8,068)	0.00	(8,068)	0	0	(8,068)
EM_06 - COLA Reductions from 09-10	NA	0.00	0	0	0	0	0.00	0	(12,698)	0	(12,698)	0.00	0	(12,698)	0	(12,698)	0.00	0	(12,698)	0	(12,698)
<i>Total Mandatory Reductions</i>		(0.11)	(7,104)	(7,051)	0	(14,155)	(0.11)	(15,172)	(19,749)	0	(34,921)	(0.11)	(15,172)	(19,749)	0	(34,921)	(0.11)	(15,172)	(19,749)	0	(34,921)
Total Portland Office of Emergency Management		(0.11)	(7,104)	(7,051)	0	(14,155)	(0.11)	(15,172)	(19,749)	0	(34,921)	(0.11)	(15,172)	(19,749)	0	(34,921)	(0.11)	(15,172)	(19,749)	0	(34,921)

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>Mandatory Reductions</i>																					
PK_24 - Pass Throughs to Other Entities	01	0.00	(197,396)	0	0	(197,396)	0.00	(197,396)	0	0	(197,396)	0.00	(197,396)	50,000	0	(147,396)	0.00	(197,396)	50,000	0	(147,396)
PK_23 - Administration	02	0.00	(107,000)	0	0	(107,000)	0.00	(107,000)	0	0	(107,000)	0.00	(107,000)	0	0	(107,000)	0.00	(107,000)	0	0	(107,000)
PK_22 - Workforce & Community Alliance - 2.5% M&S	03	0.00	(24,080)	0	0	(24,080)	0.00	(24,080)	0	0	(24,080)	0.00	(24,080)	0	0	(24,080)	0.00	(24,080)	0	0	(24,080)
PK_21 - Safety and Training	04	0.00	(4,000)	0	0	(4,000)	0.00	(4,000)	0	0	(4,000)	0.00	(4,000)	0	0	(4,000)	0.00	(4,000)	0	0	(4,000)
PK_20 - Athletics	05	0.00	(53,000)	0	0	(53,000)	0.00	(53,000)	0	0	(53,000)	0.00	(53,000)	0	0	(53,000)	0.00	(53,000)	0	0	(53,000)
PK_19 - Aquatics	06	0.00	(24,000)	0	0	(24,000)	0.00	(24,000)	0	0	(24,000)	0.00	(24,000)	0	0	(24,000)	0.00	(24,000)	0	0	(24,000)
PK_18 - Environmental Education	07	0.00	(10,000)	0	0	(10,000)	0.00	(10,000)	0	0	(10,000)	0.00	(10,000)	0	0	(10,000)	0.00	(10,000)	0	0	(10,000)
PK_17 - Athletic Field Services - M&S	08	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)
PK_16 - Property Acquisitions - Prof Services	09	0.00	(23,000)	0	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)
PK_15 - Summer Playgrounds	10	0.00	(179,440)	0	0	(179,440)	0.00	(179,440)	0	0	(179,440)	0.00	(179,440)	0	0	(179,440)	0.00	(179,440)	0	0	(179,440)
PK_14 - SUN Community Schools - Staffing & M&S	11	0.00	(7,777)	0	0	(7,777)	0.00	(7,777)	0	0	(7,777)	0.00	(7,777)	0	0	(7,777)	0.00	(7,777)	0	0	(7,777)
PK_13 - Planning & Corporate Strategy - Prof Services	12	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)
PK_12 - Customer Service Center - Concession/Event	13	(1.00)	0	(56,000)	0	(56,000)	(1.00)	0	(56,000)	0	(56,000)	(1.00)	0	(56,000)	0	(56,000)	(1.00)	0	(56,000)	0	(56,000)
PK_11 - Security Services - Multnomah Animal Contro	14	0.00	(69,000)	0	69,000	0	0.00	(69,000)	0	0	(69,000)	0.00	(69,000)	0	69,000	0	0.00	(69,000)	0	69,000	0
PK_10 - Community Centers with Pools - Staffing	15	(1.00)	(120,000)	0	0	(120,000)	(1.00)	(120,000)	0	0	(120,000)	(1.00)	(120,000)	0	0	(120,000)	(1.00)	(120,000)	0	0	(120,000)
PK_09 - Community Centers w/o Pools - Days per Year	16	0.00	0	(160,000)	0	(160,000)	0.00	0	(160,000)	0	(160,000)	0.00	0	(160,000)	0	(160,000)	0.00	0	(160,000)	0	(160,000)
PK_08 - Maintenance - Parks: Zone & Support Servic	17	0.00	(26,000)	0	0	(26,000)	0.00	(26,000)	0	0	(26,000)	0.00	(26,000)	0	0	(26,000)	0.00	(26,000)	0	0	(26,000)
PK_07 - Maintenance Trees: Extend 1-year treatment	18	0.00	0	(62,500)	62,500	0	0.00	0	(62,500)	0	(62,500)	0.00	0	(62,500)	62,500	0	0.00	0	(62,500)	62,500	0
PK_06 - Natural Areas & Trails Revegetation	19	0.00	(105,000)	0	102,000	(3,000)	0.00	(105,000)	0	0	(105,000)	0.00	(105,000)	0	102,000	(3,000)	0.00	(105,000)	0	102,000	(3,000)
PK_05 - Turf, Irrigation & Sport Field Contract Services	20	(0.83)	(63,000)	0	0	(63,000)	(0.83)	(63,000)	0	0	(63,000)	(0.83)	(63,000)	0	0	(63,000)	(0.83)	(63,000)	0	0	(63,000)
PK_04 - Maintenance - Tree Inspections	21	(1.00)	(81,000)	0	81,000	0	(1.00)	(81,000)	0	0	(81,000)	0.00	(81,000)	0	81,000	0	0.00	(81,000)	0	81,000	0
PK_03 - Volunteer and Security Services - 0.5 FTE	22	(0.50)	(42,660)	0	0	(42,660)	(0.50)	(42,660)	0	0	(42,660)	(0.50)	(42,660)	0	0	(42,660)	(0.50)	(42,660)	0	0	(42,660)
PK_02 - Maintenance - Equipment: Reduced Coverage	23	(1.00)	(62,000)	0	0	(62,000)	(1.00)	(62,000)	0	0	(62,000)	(1.00)	(62,000)	0	0	(62,000)	(1.00)	(62,000)	0	0	(62,000)
PK_01 - Maintenance - Facilities: Staffing and M&S	24	0.00	0	(170,000)	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)
PK_34 - CIP Major Maintenance 4% Reduction	25	0.00	(42,599)	0	0	(42,599)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_25 - Golf - Staff Reduction	26	(1.00)	0	0	0	0	(1.00)	0	0	0	0	(1.00)	0	0	0	0	(1.00)	0	0	0	0
PK_36 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(85,767)	0	0	(85,767)	0.00	(85,767)	0	0	(85,767)	0.00	(85,767)	0	0	(85,767)
PK_37 - COLA reductions from 2009-10	NA	0.00	0	0	0	0	0.00	0	(500,000)	0	(500,000)	0.00	0	(250,000)	0	(250,000)	0.00	0	(250,000)	0	(250,000)
Total Mandatory Reductions		(6.33)	(1,260,952)	(468,500)	314,500	(1,414,952)	(6.33)	(1,304,120)	(968,500)	0	(2,272,620)	(5.33)	(1,304,120)	(668,500)	314,500	(1,658,120)	(5.33)	(1,304,120)	(668,500)	314,500	(1,658,120)
<i>Adds</i>																					
PK_33 - Teen Programming	01	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
PK_35 - Chimney Park Archive Center - O&M	02	0.00	51,794	0	0	51,794	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_26 - Revenues - Community Centers without Pools	03	0.00	0	0	4,000	4,000	0.00	0	0	4,000	4,000	0.00	0	0	4,000	4,000	0.00	0	0	4,000	4,000
PK_27 - Revenues - Community Centers with Pools	04	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
PK_28 - Revenues - Customer Service Center	05	0.00	0	0	42,857	42,857	0.00	0	0	42,857	42,857	0.50	0	0	42,857	42,857	0.50	0	0	42,857	42,857
PK_29 - Revenues - Planning	06	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
PK_30 - Revenues - Property,Contracts & Acquisitions	07	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
PK_31 - Revenues - Environmental Education	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
PK_32 - Revenues - Senior Recreation	09	0.00	0	0	1,000	1,000	0.00	0	0	1,000	1,000	0.00	0	0	1,000	1,000	0.00	0	0	1,000	1,000
PK_38 - Summer Playgrounds restoration	NA	0.00	0	0	0	0	0.00	100,440	0	79,000	179,440	0.00	100,440	0	79,000	179,440	0.00	100,440	0	79,000	179,440
PK_39 - Parks 2010-11 O&M request	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

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>Adds</i>																					
PK_40 - BES Parks IA for Protect the Best	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	0	65,000	65,000	0.00	0	0	65,000	65,000	
<i>Total Adds</i>		<i>0.00</i>	<i>51,794</i>	<i>500,000</i>	<i>110,857</i>	<i>662,651</i>	<i>0.00</i>	<i>100,440</i>	<i>300,000</i>	<i>189,857</i>	<i>590,297</i>	<i>0.50</i>	<i>100,440</i>	<i>400,000</i>	<i>254,857</i>	<i>755,297</i>	<i>0.50</i>	<i>100,440</i>	<i>400,000</i>	<i>254,857</i>	<i>755,297</i>
Total Portland Parks & Recreation		(6.33)	(1,209,158)	31,500	425,357	(752,301)	(6.33)	(1,203,680)	(668,500)	189,857	(1,682,323)	(4.83)	(1,203,680)	(268,500)	569,357	(902,823)	(4.83)	(1,203,680)	(268,500)	569,357	(902,823)
Portland Police Bureau																					
<i>Mandatory Reductions</i>																					
PL_20 - Accelerate Asset Forfeiture	01	0.00	0	(377,378)	500,000	122,622	0.00	0	(500,000)	500,000	0	0.00	0	(500,000)	500,000	0	0.00	0	(500,000)	500,000	0
PL_15 - Chief's Office Admin Assistant Hold Vacant	02	0.00	0	(64,650)	0	(64,650)	0.00	0	(64,650)	0	(64,650)	0.00	0	(64,650)	0	(64,650)	0.00	0	(64,650)	0	(64,650)
PL_14 - Strategic Services SAS - hold vacant	03	0.00	0	(60,972)	0	(60,972)	0.00	0	(60,972)	0	(60,972)	0.00	0	(65,434)	0	(65,434)	0.00	0	(65,434)	0	(65,434)
PL_05 - Reclass ASI to SAS in Internal Affairs	04	0.00	(36,558)	0	0	(36,558)	0.00	(9,804)	0	0	(9,804)	0.00	(36,558)	0	0	(36,558)	0.00	(36,558)	0	0	(36,558)
PL_04 - Eliminate Prog Specialist & Sr. PASS, AFU	05	(2.00)	(168,276)	0	0	(168,276)	(2.00)	(167,220)	0	0	(167,220)	(2.00)	(164,664)	0	0	(164,664)	(2.00)	(164,664)	0	0	(164,664)
PL_12 - Rapid Response Team Officer - hold vacant	06	0.00	0	(76,968)	0	(76,968)	0.00	0	(76,968)	0	(76,968)	0.00	0	0	0	0	0.00	0	0	0	0
PL_01 - Mounted Patrol Unit	07	(4.90)	(570,691)	(78,472)	0	(649,163)	(4.90)	(570,691)	(78,472)	0	(649,163)	0.00	0	(100,000)	100,000	0	0.00	0	(100,000)	100,000	0
PL_02 - Eliminate Home Security and Locks Program	08	(2.00)	(146,910)	0	0	(146,910)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_10 - Internal Affairs Sergeant - hold vacant	09	0.00	0	(100,812)	0	(100,812)	(1.00)	0	(100,812)	0	(100,812)	0.00	0	0	0	0	0.00	0	0	0	0
PL_06 - Fleet Rotation Program and Reduction	10	0.00	(134,000)	(89,278)	0	(223,278)	0.00	(123,000)	(102,278)	0	(225,278)	0.00	(134,000)	0	0	(134,000)	0.00	(134,000)	0	0	(134,000)
PL_13 - Two Motorcycle Officers - hold vacant	11	0.00	0	(320,682)	0	(320,682)	0.00	0	(161,980)	0	(161,980)	0.00	0	0	0	0	0.00	0	0	0	0
PL_09 - Training Sergeant - hold vacant	12	0.00	0	(100,812)	0	(100,812)	0.00	0	(100,812)	0	(100,812)	0.00	0	0	0	0	0.00	0	0	0	0
PL_03 - Eliminate Officer in ROCN	13	(1.00)	(76,968)	0	0	(76,968)	(1.00)	(76,968)	0	0	(76,968)	0.00	0	0	0	0	0.00	0	0	0	0
PL_08 - School Resource Sergeant - hold vacant	14	0.00	0	(100,812)	0	(100,812)	0.00	0	(100,812)	0	(100,812)	0.00	0	0	0	0	0.00	0	0	0	0
PL_19 - Reduce Overtime Usage	15	0.00	(8,000)	0	0	(8,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_22 - Precinct Detective	16	(1.00)	(100,812)	0	0	(100,812)	(1.00)	(100,812)	0	0	(100,812)	0.00	0	0	0	0	0.00	0	0	0	0
PL_21 - Precinct Sergeant	17	(1.00)	(100,812)	0	0	(100,812)	(1.00)	(100,812)	0	0	(100,812)	0.00	0	0	0	0	0.00	0	0	0	0
PL_11 - Afternoon Detective	18	(1.00)	(100,812)	0	0	(100,812)	(1.00)	(100,812)	0	0	(100,812)	0.00	0	0	0	0	0.00	0	0	0	0
PL_28 - OMF IA Reduction Savings	NA	0.00	0	0	0	0	0.00	(342,414)	0	0	(342,414)	0.00	(342,414)	0	0	(342,414)	0.00	(342,414)	0	0	(342,414)
PL_29 - COLA Reductions from 09-10	NA	0.00	0	0	0	0	0.00	0	(2,444,802)	0	(2,444,802)	0.00	0	0	0	0	0.00	0	0	0	0
PL_30 - Eliminate Police Impound Technician	NA	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	(71,238)	0	0	(71,238)	(1.00)	(71,238)	0	0	(71,238)
PL_31 - Community Outreach Rep	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(86,518)	0	(86,518)	0.00	0	(86,518)	0	(86,518)
PL_32 - Eliminate ID Tech Position	NA	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	(84,702)	0	0	(84,702)	(1.00)	(84,702)	0	0	(84,702)
PL_33 - Eliminate Risk and Safety Officer	NA	0.00	0	0	0	0	0.00	0	0	0	0	(1.00)	(86,280)	0	0	(86,280)	(1.00)	(86,280)	0	0	(86,280)
PL_34 - Police Admin Support Spec at Traffic Div	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(50,862)	0	(50,862)	0.00	0	(50,862)	0	(50,862)
PL_35 - Police Admin Support Spec at Chief's Office	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(58,296)	0	(58,296)	0.00	0	(58,296)	0	(58,296)
PL_36 - Police Records Specialists	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(111,243)	0	(111,243)	0.00	0	(111,243)	0	(111,243)
PL_37 - Decrease City Attorney IA	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(194,743)	0	0	(194,743)	0.00	(194,743)	0	0	(194,743)
PL_38 - Eliminate 6 Police Desk Clerk positions	NA	0.00	0	0	0	0	0.00	0	0	0	0	(6.00)	(335,407)	0	0	(335,407)	(6.00)	(335,407)	0	0	(335,407)
PL_39 - Sr. Management Analyst at OAPS	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(88,494)	0	(88,494)	0.00	0	(88,494)	0	(88,494)
PL_40 - Police Professional Standards Manager	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(153,614)	0	(153,614)	0.00	0	(153,614)	0	(153,614)
PL_41 - Sr. Administrative Specialist at OAPS	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(57,060)	0	(57,060)	0.00	0	(57,060)	0	(57,060)
PL_42 - Police Fleet Program Coordinator	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(100,010)	0	(100,010)	0.00	0	(100,010)	0	(100,010)
PL_43 - Police Admin Support Spec. at Alarm Unit	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(59,516)	0	(59,516)	0.00	0	(59,516)	0	(59,516)

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>Mandatory Reductions</i>																					
PL_44 - Police Background Investigators	NA	0.00	0	0	0	0	0	0	0	0	0.00	0	(913,517)	0	(913,517)	0.00	0	(913,517)	0	(913,517)	
<i>Total Mandatory Reductions</i>		(12.90)	(1,443,839)	(1,370,836)	500,000	(2,314,675)	(11.90)	(1,592,533)	(3,792,558)	500,000	(4,885,091)	(11.00)	(1,450,006)	(2,409,214)	600,000	(3,259,220)	(11.00)	(1,450,006)	(2,409,214)	600,000	(3,259,220)
<i>Adds</i>																					
PL_17 - Backfill Sworn Retirements	01	60.00	0	2,185,200	0	2,185,200	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_25 - Hooper Detox and CHIERS Response Van	02	0.00	0	1,211,077	0	1,211,077	0.00	0	911,077	0	911,077	0.00	0	911,077	0	911,077	0.00	0	911,077	0	911,077
PL_27 - Crisis Intervention	03	1.00	0	105,984	0	105,984	1.00	0	105,984	0	105,984	1.00	0	105,984	0	105,984	0.00	0	105,984	0	105,984
PL_23 - Service Coordination Team	04	1.00	0	2,558,787	0	2,558,787	1.00	0	2,016,968	0	2,016,968	1.00	0	1,767,636	0	1,767,636	1.00	0	1,767,636	0	1,767,636
PL_24 - Prostitution Coordination Team	05	0.00	0	598,877	0	598,877	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
PL_26 - In-car Video Cameras	06	0.00	1,301,822	4,033,204	0	5,335,026	0.00	0	100,000	0	100,000	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
PL_46 - IPR Ordinance Implementation	NA	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
<i>Total Adds</i>		62.00	1,301,822	10,693,129	0	11,994,951	2.00	0	3,259,029	0	3,259,029	2.00	0	3,159,697	0	3,159,697	1.00	0	3,159,697	0	3,159,697
Total Portland Police Bureau		49.10	(142,017)	9,322,293	500,000	9,680,276	(9.90)	(1,592,533)	(533,529)	500,000	(1,626,062)	(9.00)	(1,450,006)	750,483	600,000	(99,523)	(10.00)	(1,450,006)	750,483	600,000	(99,523)
Portland Water Bureau																					
<i>Mandatory Reductions</i>																					
WA_01 - 4% Cut Decision Package	01	(23.00)	0	0	(3,058,771)	(3,058,771)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
WA_02 - Fountain and Bubblers water discharge	02	0.00	0	0	(461,454)	(461,454)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
WA_03 - Approved Budget Adj 12.9% to 12.0%	03	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	(780,128)	(780,128)	0.00	0	0	0	0	0
<i>Total Mandatory Reductions</i>		(23.00)	0	0	(3,520,225)	(3,520,225)	0.00	0	0	0	0	0.00	0	(780,128)	(780,128)	0.00	0	0	0	0	0
Total Portland Water Bureau		(23.00)	0	0	(3,520,225)	(3,520,225)	0.00	0	0	0	0	0.00	0	(780,128)	(780,128)	0.00	0	0	0	0	0
GRAND TOTAL		(30.04)	4,423,989	21,333,894	16,287,408	42,045,291	(108.94)	(5,304,374)	6,886,782	14,312,309	15,894,717	(80.44)	(5,304,374)	7,435,671	18,474,570	20,605,867	(93.29)	(5,301,647)	7,476,844	19,420,122	21,595,319