

City of Portland
Decision Package Recommendations
(Excludes 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 - 2.5 % General Fund Cut	01	(1.00)	(50,308)	0	0	(50,308)	(1.00)	(50,308)	0	0	(50,308)	(1.00)	(50,308)	0	0	(50,308)	(1.00)	(50,308)	0	0	(50,308)
DS_02 - 5 % General Fund Cut	02	(1.00)	(50,308)	0	0	(50,308)	(1.00)	(50,308)	0	0	(50,308)	(1.00)	(50,308)	0	0	(50,308)	(1.00)	(50,308)	0	0	(50,308)
<i>Total Mandatory Reductions</i>		(2.00)	(100,616)	0	0	(100,616)	(2.00)	(100,616)	0	0	(100,616)	(2.00)	(100,616)	0	0	(100,616)	(2.00)	(100,616)	0	0	(100,616)
<i>Efficiencies</i>																					
DS_09 - OMF Changes		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_03 - Reduce Vacant Positions/Materials and Servi	03	(35.66)	0	0	0	0	(35.66)	0	0	0	0	(35.66)	0	0	0	0	(35.66)	0	0	0	0
DS_04 - Reduce Internal Materials and Services	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
DS_05 - Discontinue IA with the Bureau of Planning	05	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
DS_06 - FTE Reductions	06	(18.50)	0	0	0	0	(18.50)	0	0	0	0	(18.50)	0	0	0	0	(16.38)	0	0	0	0
<i>Total Efficiencies</i>		(54.16)	0	0	0	0	(54.16)	0	0	0	0	(54.16)	0	0	0	0	(52.04)	0	0	0	0
<i>Adds</i>																					
DS_11 - Youth Corps		0.00	0	0	0	0	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
DS_07 - Housing Inspector (funded by Housing)	07	0.00	0	0	0	0	1.00	0	0	119,000	119,000	1.00	0	0	119,000	119,000	1.00	0	0	119,000	119,000
<i>Total Adds</i>		0.00	0	0	0	0	1.00	0	0	129,000	129,000	1.00	0	0	129,000	129,000	1.00	0	0	129,000	129,000
<i>Revenue Enhancements</i>																					
DS_08 - GF Funding to NIT - Increase LUS Fees	08	0.00	0	0	0	0	0.00	0	0	137,000	137,000	0.00	0	0	137,000	137,000	0.00	0	0	137,000	137,000
<i>Total Revenue Enhancements</i>		0.00	0	0	0	0	0.00	0	0	137,000	137,000	0.00	0	0	137,000	137,000	0.00	0	0	137,000	137,000
Total Bureau of Development Services		(56.16)	(100,616)	0	0	(100,616)	(55.16)	(100,616)	0	266,000	165,384	(55.16)	(100,616)	0	266,000	165,384	(53.04)	(100,616)	0	266,000	165,384
Bureau of Emergency Communications																					
<i>Mandatory Reductions</i>																					
EC_01 - BOEC 2.5% Cut Package- 1st package	01	0.00	(275,502)	0	(68,403)	(343,905)	0.00	(258,507)	0	(64,183)	(322,690)	0.00	(258,507)	0	(64,183)	(322,690)	0.00	(258,507)	0	(64,183)	(322,690)
EC_02 - BOEC 2.5 Cut Package - 2nd package	02	0.00	(275,502)	0	(68,403)	(343,905)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Mandatory Reductions</i>		0.00	(551,004)	0	(136,806)	(687,810)	0.00	(258,507)	0	(64,183)	(322,690)	0.00	(258,507)	0	(64,183)	(322,690)	0.00	(258,507)	0	(64,183)	(322,690)
<i>Efficiencies</i>																					
EC_04 - OMF Changes		0.00	0	0	0	0	0.00	0	0	(37,309)	(37,309)	0.00	0	0	(37,309)	(37,309)	0.00	0	0	(37,309)	(37,309)
PL_02 - Precinct Restructure	01	0.00	0	0	0	0	4.00	292,104	0	0	292,104	4.00	292,104	0	0	292,104	4.00	292,104	0	0	292,104
<i>Total Efficiencies</i>		0.00	0	0	0	0	4.00	292,104	0	(37,309)	254,795	4.00	292,104	0	(37,309)	254,795	4.00	292,104	0	(37,309)	254,795
<i>Adds</i>																					
EC_03 - BOEC Staffing Plan	03	19.25	915,833	0	227,386	1,143,219	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		19.25	915,833	0	227,386	1,143,219	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Bureau of Emergency Communications		19.25	364,829	0	90,580	455,409	4.00	33,597	0	(101,492)	(67,895)	4.00	33,597	0	(101,492)	(67,895)	4.00	33,597	0	(101,492)	(67,895)
Bureau of Environmental Services																					
<i>Mandatory Reductions</i>																					
ES_10 - ESA GF Allocation Reduction	01	0.00	(19,302)	0	0	(19,302)	0.00	(19,302)	0	0	(19,302)	0.00	(19,302)	0	0	(19,302)	0.00	(19,302)	0	0	(19,302)
ES_01 - 2.5% Reduction	02	0.00	0	0	(2,415,885)	(2,415,885)	0.00	0	0	(2,415,885)	(2,415,885)	0.00	0	0	(2,415,885)	(2,415,885)	0.00	0	0	(2,415,885)	(2,415,885)
ES_02 - 5.0% Reduction (Phase 2 - 2.5% Cut)	03	(2.00)	0	0	(3,091,283)	(3,091,283)	(2.00)	0	0	(3,091,283)	(3,091,283)	(2.00)	0	0	(3,091,283)	(3,091,283)	(2.00)	0	0	(3,091,283)	(3,091,283)
<i>Total Mandatory Reductions</i>		(2.00)	(19,302)	0	(5,507,168)	(5,526,470)	(2.00)	(19,302)	0	(5,507,168)	(5,526,470)	(2.00)	(19,302)	0	(5,507,168)	(5,526,470)	(2.00)	(19,302)	0	(5,507,168)	(5,526,470)
<i>Efficiencies</i>																					

City of Portland
Decision Package Recommendations
(Excludes 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 Environmental Services																					
<i>Efficiencies</i>																					
ES_12 - OMF Changes	0.00	0	0	0	0	0.00	0	0	(96,143)	(96,143)	0.00	0	0	(96,143)	(96,143)	0.00	0	0	(96,143)	(96,143)	
<i>Total Efficiencies</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>(96,143)</i>	<i>(96,143)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(96,143)</i>	<i>(96,143)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(96,143)</i>	<i>(96,143)</i>	
<i>-----</i>																					
<i>Adds</i>																					
ES_03 - cMOM: Capacity Assrnc, Mgmt, Op & Maint	04	1.00	0	0	854,226	854,226	1.00	0	0	854,226	854,226	1.00	0	0	854,226	854,226	1.00	0	0	854,226	854,226
ES_04 - Portland Harbor (\$1,085,000 net add)	05	0.00	0	0	2,170,000	2,170,000	0.00	0	0	2,170,000	2,170,000	0.00	0	0	2,170,000	2,170,000	0.00	0	0	2,170,000	2,170,000
ES_05 - System Operations	06	0.00	0	0	378,850	378,850	0.00	0	0	378,850	378,850	0.00	0	0	378,850	378,850	0.00	0	0	378,850	378,850
ES_06 - Asset Management/System Development	07	0.00	0	0	505,750	505,750	0.00	0	0	505,750	505,750	0.00	0	0	505,750	505,750	0.00	0	0	505,750	505,750
ES_07 - Grey to Green	08	0.00	0	0	650,000	650,000	0.00	0	0	650,000	650,000	0.00	0	0	650,000	650,000	0.00	0	0	650,000	650,000
ES_08 - CIP Technical Support	09	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
ES_13 - Local Economic Stimulus Package	13	0.00	0	0	0	0	0.00	0	0	35,400,000	35,400,000	0.00	0	0	35,400,000	35,400,000	0.00	0	0	35,400,000	35,400,000
ES_14 - Healthy Working Rivers (\$394,564 net)	14	0.00	0	0	0	0	2.00	0	0	789,128	789,128	2.00	0	0	394,564	394,564	2.00	0	0	394,564	394,564
ES_16 - Healthy Working Rivers Positions	16	0.00	0	0	0	0	0.00	0	0	0	0	2.00	0	0	0	0	2.00	0	0	0	0
<i>Total Adds</i>		<i>2.00</i>	<i>0</i>	<i>0</i>	<i>4,558,826</i>	<i>4,558,826</i>	<i>4.00</i>	<i>0</i>	<i>0</i>	<i>40,747,954</i>	<i>40,747,954</i>	<i>6.00</i>	<i>0</i>	<i>0</i>	<i>40,353,390</i>	<i>40,353,390</i>	<i>6.00</i>	<i>0</i>	<i>0</i>	<i>40,353,390</i>	<i>40,353,390</i>
<i>-----</i>																					
<i>Realignments</i>																					
ES_09 - Transfer River Ren from BPS to BES Rates	10	2.00	227,573	0	0	227,573	2.00	0	0	227,573	227,573	2.00	0	0	227,573	227,573	2.00	0	0	227,573	227,573
ES_11 - ESA GF to BES Rates (Net)	11	0.00	0	0	0	0	0.00	(366,741)	0	366,741	0	0.00	(366,741)	0	366,741	0	0.00	(366,741)	0	366,741	0
<i>Total Realignments</i>		<i>2.00</i>	<i>227,573</i>	<i>0</i>	<i>0</i>	<i>227,573</i>	<i>2.00</i>	<i>(366,741)</i>	<i>0</i>	<i>594,314</i>	<i>227,573</i>	<i>2.00</i>	<i>(366,741)</i>	<i>0</i>	<i>594,314</i>	<i>227,573</i>	<i>2.00</i>	<i>(366,741)</i>	<i>0</i>	<i>594,314</i>	<i>227,573</i>
Total Bureau of Environmental Services		2.00	208,271	0	(948,342)	(740,071)	4.00	(386,043)	0	35,738,957	35,352,914	6.00	(386,043)	0	35,344,393	34,958,350	6.00	(386,043)	0	35,344,393	34,958,350

Bureau of Fire & Police Disability & Retirement																					
<i>Efficiencies</i>																					
DR_04 - OMF Changes		0.00	0	0	0	0	0.00	0	0	(3,290)	(3,290)	0.00	0	0	(3,290)	(3,290)	0.00	0	0	(3,290)	(3,290)
<i>Total Efficiencies</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(3,290)</i>	<i>(3,290)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(3,290)</i>	<i>(3,290)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(3,290)</i>	<i>(3,290)</i>
<i>-----</i>																					
<i>Adds</i>																					
DR_02 - Disability and Pension Database Replacemer	01	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000
DR_01 - Increase Operating Contingency to 5%	02	0.00	0	0	2,161,000	2,161,000	0.00	0	0	2,161,000	2,161,000	0.00	0	0	2,161,000	2,161,000	0.00	0	0	2,161,000	2,161,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,311,000</i>	<i>2,311,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,311,000</i>	<i>2,311,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,311,000</i>	<i>2,311,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,311,000</i>	<i>2,311,000</i>
Total Bureau of Fire & Police Disability & Retirement		0.00	0	0	2,311,000	2,311,000	0.00	0	0	2,307,710	2,307,710	0.00	0	0	2,307,710	2,307,710	0.00	0	0	2,307,710	2,307,710

Bureau of Planning and Sustainability																					
<i>Mandatory Reductions</i>																					
PN_03 - Eliminate Measure 37 program	03	(1.00)	(66,838)	0	(41,600)	(108,438)	(1.00)	(66,838)	0	(41,600)	(108,438)	(1.00)	(66,838)	0	(41,600)	(108,438)	(1.00)	(66,838)	0	(41,600)	(108,438)
PN_04 - Cut Superv. Planner, Comp Plan Update	04	(1.00)	(118,500)	0	0	(118,500)	(1.00)	(118,500)	0	0	(118,500)	(1.00)	(118,500)	0	0	(118,500)	(1.00)	(118,500)	0	0	(118,500)
<i>Total Mandatory Reductions</i>		<i>(2.00)</i>	<i>(185,338)</i>	<i>0</i>	<i>(41,600)</i>	<i>(226,938)</i>	<i>(2.00)</i>	<i>(185,338)</i>	<i>0</i>	<i>(41,600)</i>	<i>(226,938)</i>	<i>(2.00)</i>	<i>(185,338)</i>	<i>0</i>	<i>(41,600)</i>	<i>(226,938)</i>	<i>(2.00)</i>	<i>(185,338)</i>	<i>0</i>	<i>(41,600)</i>	<i>(226,938)</i>
<i>-----</i>																					
<i>Efficiencies</i>																					
PN_16 - OMF Changes		0.00	0	0	0	0	0.00	(20,400)	0	0	(20,400)	0.00	(20,400)	0	0	(20,400)	0.00	(20,400)	0	0	(20,400)
PN_02 - Transfer River Renaissance program	01	(2.00)	(227,573)	0	0	(227,573)	(2.00)	(227,573)	0	0	(227,573)	(2.00)	(227,573)	0	0	(227,573)	(2.00)	(227,573)	0	0	(227,573)
PN_01 - Changes to Director's Office	02	(1.00)	(169,530)	0	0	(169,530)	(1.00)	(169,530)	0	0	(169,530)	(1.00)	(169,530)	0	0	(169,530)	(1.00)	(169,530)	0	0	(169,530)
<i>Total Efficiencies</i>		<i>(3.00)</i>	<i>(397,103)</i>	<i>0</i>	<i>0</i>	<i>(397,103)</i>	<i>(3.00)</i>	<i>(417,503)</i>	<i>0</i>	<i>0</i>	<i>(417,503)</i>	<i>(3.00)</i>	<i>(417,503)</i>	<i>0</i>	<i>0</i>	<i>(417,503)</i>	<i>(3.00)</i>	<i>(417,503)</i>	<i>0</i>	<i>0</i>	<i>(417,503)</i>
<i>-----</i>																					
<i>Adds</i>																					

City of Portland
Decision Package Recommendations
(Excludes 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 Planning and Sustainability																					
<i>Adds</i>																					
PN_22 - Grey to Green	0.00	0	0	0	0	1.00	0	0	51,500	51,500	1.00	0	0	51,500	51,500	1.00	0	0	51,500	51,500	
PN_23 - Grants for Energy Efficiency Innovation	0.00	0	0	0	0	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	
PN_26 - Energy Efficiency & Conservation Block Gran	0.00	0	0	0	0	2.35	0	0	4,445,000	4,445,000	2.35	0	0	4,445,000	4,445,000	2.35	0	0	4,445,000	4,445,000	
PN_27 - Program Carryover	0.00	0	0	0	0	0.00	0	0	0	0	4.00	0	306,000	0	306,000	4.00	0	306,000	0	306,000	
PN_05 - Portland Plan - Comp Plan Update, Strategic	05	7.00	0	1,024,746	0	1,024,746	4.00	0	613,200	0	613,200	4.00	0	537,072	0	537,072	4.00	0	537,072	0	537,072
PN_07 - Portland Plan - Central Portland Plan Update	06	5.00	0	385,000	855,676	1,240,676	5.00	0	0	855,676	855,676	5.00	0	0	855,676	855,676	5.00	0	0	855,676	855,676
PN_08 - River Plan - Central and South Reach	07	3.00	0	294,438	0	294,438	1.00	0	72,000	0	72,000	2.00	0	148,128	0	148,128	2.00	0	148,128	0	148,128
PN_12 - Tree Policy and Code Manual	08	1.00	0	133,986	0	133,986	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_09 - Demographer	09	1.00	0	89,802	0	89,802	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_10 - Office Support (1 Ltd Term position)	10	1.00	0	58,698	0	58,698	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_14 - Vision into Action Program	11	2.00	0	339,416	0	339,416	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_15 - Youth Planning Program	12	1.00	0	137,070	0	137,070	1.00	0	137,070	0	137,070	1.00	0	137,070	0	137,070	1.00	0	137,070	0	137,070
PN_13 - Natural Hazards Planning	13	0.50	0	137,518	0	137,518	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PN_18 - West Hayden Island Increased Support PoP	18	0.00	0	0	0	0	1.00	0	0	285,375	285,375	1.00	0	0	285,375	285,375	1.00	0	0	285,375	285,375
PN_19 - Restore RICAP Position	19	0.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0	1.00	0	0	0	0
PN_20 - Restore Historic Resources	20	0.00	0	0	0	0	1.00	0	85,000	0	85,000	1.00	0	85,000	0	85,000	1.00	0	85,000	0	85,000
PN_21 - Restore Ops Cut	21	0.00	0	0	0	0	0.50	0	48,048	0	48,048	0.00	0	48,048	0	48,048	0.00	0	48,048	0	48,048
<i>Total Adds</i>		21.50	0	2,600,674	855,676	3,456,350	17.85	0	980,318	5,637,551	6,617,869	22.35	0	1,286,318	5,637,551	6,923,869	22.35	0	1,286,318	5,637,551	6,923,869
<i>Realignments</i>																					
PN_24 - OSD 5% reduction		0.00	0	0	0	0	0.00	(36,646)	0	18,323	(18,323)	0.00	(36,646)	0	18,323	(18,323)	0.00	(36,646)	0	18,323	(18,323)
PN_25 - OMF Changes to OSD		0.00	0	0	0	0	0.00	(3,802)	0	(9,475)	(13,277)	0.00	(3,802)	0	(9,475)	(13,277)	0.00	(3,802)	0	(9,475)	(13,277)
PN_17 - IA Adjustments - Various	17	0.00	0	0	0	0	(1.50)	(26,048)	0	28,952	2,904	(1.00)	(26,048)	0	28,952	2,904	(1.00)	(26,048)	50,952	28,952	53,856
<i>Total Realignments</i>		0.00	0	0	0	0	(1.50)	(66,496)	0	37,800	(28,696)	(1.00)	(66,496)	0	37,800	(28,696)	(1.00)	(66,496)	50,952	37,800	22,256
Total Bureau of Planning and Sustainability		16.50	(582,441)	2,600,674	814,076	2,832,309	11.35	(669,337)	980,318	5,633,751	5,944,732	16.35	(669,337)	1,286,318	5,633,751	6,250,732	16.35	(669,337)	1,337,270	5,633,751	6,301,684
Cable Communications and Franchise Management																					
<i>Mandatory Reductions</i>																					
CB_01 - Portland Community Media 2.5% Cut	01	0.00	(23,326)	0	0	(23,326)	0.00	(23,326)	0	0	(23,326)	0.00	(23,326)	0	0	(23,326)	0.00	(23,326)	0	0	(23,326)
CB_04 - Portland Community Media 5% Cut	02	0.00	(46,651)	0	0	(46,651)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_02 - Cable Regulatory Services 2.5% Cut	03	0.00	(11,502)	0	0	(11,502)	0.00	(11,502)	0	0	(11,502)	0.00	(11,502)	0	0	(11,502)	0.00	(11,502)	0	0	(11,502)
CB_05 - Cable Regulatory Services 5% Cut	04	0.00	(11,502)	0	0	(11,502)	0.00	(11,502)	0	0	(11,502)	0.00	(11,502)	0	0	(11,502)	0.00	(11,502)	0	0	(11,502)
CB_03 - Franchise Management 2.5% Cut	05	0.00	(15,019)	0	0	(15,019)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
CB_06 - Franchise Management 5% Cut	06	0.00	(15,019)	0	0	(15,019)	0.00	(5,000)	0	0	(5,000)	0.00	(5,000)	0	0	(5,000)	0.00	(5,000)	0	0	(5,000)
<i>Total Mandatory Reductions</i>		0.00	(123,019)	0	0	(123,019)	0.00	(51,330)	0	0	(51,330)	0.00	(51,330)	0	0	(51,330)	0.00	(51,330)	0	0	(51,330)
<i>Efficiencies</i>																					
CB_09 - OMF Changes		0.00	0	0	0	0	0.00	(868)	0	0	(868)	0.00	(868)	0	0	(868)	0.00	(868)	0	0	(868)
<i>Total Efficiencies</i>		0.00	0	0	0	0	0.00	(868)	0	0	(868)	0.00	(868)	0	0	(868)	0.00	(868)	0	0	(868)
<i>Adds</i>																					

City of Portland
Decision Package Recommendations
(Excludes 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	
Cable Communications and Franchise Management																					
<i>Adds</i>																					
CB_07 - Revenue Protection and Enhancement	07	1.20	92,190	50,000	0	142,190	1.00	0	66,978	0	66,978	1.00	0	66,978	0	66,978	1.00	0	66,978	0	66,978
<i>Total Adds</i>		1.20	92,190	50,000	0	142,190	1.00	0	66,978	0	66,978	1.00	0	66,978	0	66,978	1.00	0	66,978	0	66,978
Total Cable Communications and Franchise Manag		1.20	(30,829)	50,000	0	19,171	1.00	(52,198)	66,978	0	14,780	1.00	(52,198)	66,978	0	14,780	1.00	(52,198)	66,978	0	14,780
Children's Investment																					
<i>Efficiencies</i>																					
PA_03 - OMF Changes		0.00	0	0	0	0	0.00	0	0	(563)	(563)	0.00	0	0	(563)	(563)	0.00	0	0	(563)	(563)
<i>Total Efficiencies</i>		0.00	0	0	0	0	0.00	0	0	(563)	(563)	0.00	0	0	(563)	(563)	0.00	0	0	(563)	(563)
Total Children's Investment		0.00	0	0	0	0	0.00	0	0	(563)	(563)	0.00	0	0	(563)	(563)	0.00	0	0	(563)	(563)
Commissioner of Public Affairs																					
PA_05 - Transfer OG Funding OYVP		0.00	0	0	0	0	0.00	0	0	0	0	0.00	97,092	0	0	97,092	0.00	97,092	0	0	97,092
<i>Total Adds</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	97,092	0	0	97,092	0.00	97,092	0	0	97,092
<i>Mandatory Reductions</i>																					
PA_01 - First 2.5% Cut	01	0.00	(19,380)	0	0	(19,380)	0.00	(19,380)	0	0	(19,380)	0.00	(19,380)	0	0	(19,380)	0.00	(19,380)	0	0	(19,380)
PA_02 - Second 2.5% Cut	02	0.00	(19,380)	0	0	(19,380)	0.00	(19,380)	0	0	(19,380)	0.00	(19,380)	0	0	(19,380)	0.00	(19,380)	0	0	(19,380)
<i>Total Mandatory Reductions</i>		0.00	(38,760)	0	0	(38,760)	0.00	(38,760)	0	0	(38,760)	0.00	(38,760)	0	0	(38,760)	0.00	(38,760)	0	0	(38,760)
<i>Efficiencies</i>																					
PA_03 - OMF Changes		0.00	0	0	0	0	0.00	(962)	0	0	(962)	0.00	(962)	0	0	(962)	0.00	(962)	0	0	(962)
<i>Total Efficiencies</i>		0.00	0	0	0	0	0.00	(962)	0	0	(962)	0.00	(962)	0	0	(962)	0.00	(962)	0	0	(962)
<i>Adds</i>																					
PA_04 - Office of Youth Violence		0.00	0	0	0	0	0.00	539,000	0	0	539,000	0.00	539,000	0	0	539,000	0.00	539,000	0	0	539,000
<i>Total Adds</i>		0.00	0	0	0	0	0.00	539,000	0	0	539,000	0.00	539,000	0	0	539,000	0.00	539,000	0	0	539,000
Total Commissioner of Public Affairs		0.00	(38,760)	0	0	(38,760)	0.00	499,278	0	0	499,278	0.00	596,370	0	0	596,370	0.00	596,370	0	0	596,370
Commissioner of Public Safety																					
<i>Mandatory Reductions</i>																					
PS_01 - Reduce External Materials & Services Budget	01	0.00	(16,036)	0	0	(16,036)	0.00	(16,036)	0	0	(16,036)	0.00	(16,036)	0	0	(16,036)	0.00	(16,036)	0	0	(16,036)
<i>Total Mandatory Reductions</i>		0.00	(16,036)	0	0	(16,036)	0.00	(16,036)	0	0	(16,036)	0.00	(16,036)	0	0	(16,036)	0.00	(16,036)	0	0	(16,036)
<i>Efficiencies</i>																					
PS_02 - OMF Changes		0.00	0	0	0	0	0.00	(1,089)	0	0	(1,089)	0.00	(1,089)	0	0	(1,089)	0.00	(1,089)	0	0	(1,089)
<i>Total Efficiencies</i>		0.00	0	0	0	0	0.00	(1,089)	0	0	(1,089)	0.00	(1,089)	0	0	(1,089)	0.00	(1,089)	0	0	(1,089)
Total Commissioner of Public Safety		0.00	(16,036)	0	0	(16,036)	0.00	(17,125)	0	0	(17,125)	0.00	(17,125)	0	0	(17,125)	0.00	(17,125)	0	0	(17,125)
Commissioner of Public Utilities																					
<i>Mandatory Reductions</i>																					
PU_02 - Reduce temporary staff by 2.5%	01	0.00	(8,357)	0	0	(8,357)	0.00	(8,357)	0	0	(8,357)	0.00	(8,357)	0	0	(8,357)	0.00	(8,357)	0	0	(8,357)
PU_03 - Reduce temporary staff 2.5% to reach 5% tar	02	0.00	(8,357)	0	0	(8,357)	0.00	(8,357)	0	0	(8,357)	0.00	(8,357)	0	0	(8,357)	0.00	(8,357)	0	0	(8,357)
<i>Total Mandatory Reductions</i>		0.00	(16,714)	0	0	(16,714)	0.00	(16,714)	0	0	(16,714)	0.00	(16,714)	0	0	(16,714)	0.00	(16,714)	0	0	(16,714)

City of Portland
Decision Package Recommendations
(Excludes 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 Utilities																				
<i>Efficiencies</i>																				
PU_04 - OMF Changes	0.00	0	0	0	0	0.00	(1,113)	0	0	(1,113)	0.00	(1,113)	0	0	(1,113)	0.00	(1,113)	0	0	(1,113)
<i>Total Efficiencies</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(1,113)</i>	<i>0</i>	<i>0</i>	<i>(1,113)</i>	<i>0.00</i>	<i>(1,113)</i>	<i>0</i>	<i>0</i>	<i>(1,113)</i>	<i>0.00</i>	<i>(1,113)</i>	<i>0</i>	<i>0</i>	<i>(1,113)</i>
Total Commissioner of Public Utilities	0.00	(16,714)	0	0	(16,714)	0.00	(17,827)	0	0	(17,827)	0.00	(17,827)	0	0	(17,827)	0.00	(17,827)	0	0	(17,827)
Commissioner of Public Works																				
<i>Mandatory Reductions</i>																				
PW_01 - Two & a Half Percent Reduction - Staff Costs 01	0.00	(8,408)	0	0	(8,408)	0.00	(8,408)	0	0	(8,408)	0.00	(8,408)	0	0	(8,408)	0.00	(8,408)	0	0	(8,408)
PW_02 - Reduction to Five Percent - Staff Costs 02	0.00	(8,408)	0	0	(8,408)	0.00	(8,408)	0	0	(8,408)	0.00	(8,408)	0	0	(8,408)	0.00	(8,408)	0	0	(8,408)
<i>Total Mandatory Reductions</i>	<i>0.00</i>	<i>(16,816)</i>	<i>0</i>	<i>0</i>	<i>(16,816)</i>	<i>0.00</i>	<i>(16,816)</i>	<i>0</i>	<i>0</i>	<i>(16,816)</i>	<i>0.00</i>	<i>(16,816)</i>	<i>0</i>	<i>0</i>	<i>(16,816)</i>	<i>0.00</i>	<i>(16,816)</i>	<i>0</i>	<i>0</i>	<i>(16,816)</i>
<i>Efficiencies</i>																				
PW_03 - OMF Changes	0.00	0	0	0	0	0.00	(1,055)	0	0	(1,055)	0.00	(1,055)	0	0	(1,055)	0.00	(1,055)	0	0	(1,055)
<i>Total Efficiencies</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(1,055)</i>	<i>0</i>	<i>0</i>	<i>(1,055)</i>	<i>0.00</i>	<i>(1,055)</i>	<i>0</i>	<i>0</i>	<i>(1,055)</i>	<i>0.00</i>	<i>(1,055)</i>	<i>0</i>	<i>0</i>	<i>(1,055)</i>
Total Commissioner of Public Works	0.00	(16,816)	0	0	(16,816)	0.00	(17,871)	0	0	(17,871)	0.00	(17,871)	0	0	(17,871)	0.00	(17,871)	0	0	(17,871)
Office of Government Relations																				
<i>Mandatory Reductions</i>																				
GR_01 - First 2.5 % Reduction (1 out of 2 packages) 01	0.00	(12,257)	0	0	(12,257)	0.00	(12,257)	0	0	(12,257)	0.00	(12,257)	0	0	(12,257)	0.00	(12,257)	0	0	(12,257)
GR_02 - Second 2.5% Reduction Pacakge (2 out of 2) 02	0.00	(12,257)	0	0	(12,257)	0.00	(12,257)	0	0	(12,257)	0.00	(12,257)	0	0	(12,257)	0.00	(12,257)	0	0	(12,257)
<i>Total Mandatory Reductions</i>	<i>0.00</i>	<i>(24,514)</i>	<i>0</i>	<i>0</i>	<i>(24,514)</i>	<i>0.00</i>	<i>(24,514)</i>	<i>0</i>	<i>0</i>	<i>(24,514)</i>	<i>0.00</i>	<i>(24,514)</i>	<i>0</i>	<i>0</i>	<i>(24,514)</i>	<i>0.00</i>	<i>(24,514)</i>	<i>0</i>	<i>0</i>	<i>(24,514)</i>
<i>Efficiencies</i>																				
GR_03 - OMF Changes	0.00	0	0	0	0	0.00	(2,778)	0	0	(2,778)	0.00	(2,778)	0	0	(2,778)	0.00	(2,778)	0	0	(2,778)
<i>Total Efficiencies</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(2,778)</i>	<i>0</i>	<i>0</i>	<i>(2,778)</i>	<i>0.00</i>	<i>(2,778)</i>	<i>0</i>	<i>0</i>	<i>(2,778)</i>	<i>0.00</i>	<i>(2,778)</i>	<i>0</i>	<i>0</i>	<i>(2,778)</i>
<i>Adds</i>																				
GR_04 - League of Oregon Cities	0.00	0	0	0	0	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
<i>Total Adds</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0.00</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0.00</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
Total Office of Government Relations	0.00	(24,514)	0	0	(24,514)	0.00	(27,292)	25,000	0	(2,292)	0.00	(27,292)	25,000	0	(2,292)	0.00	(27,292)	25,000	0	(2,292)
Office of Human Relations																				
<i>Mandatory Reductions</i>																				
HN_04 - Cut Package - first of two 2.5%	0.00	(7,676)	0	0	(7,676)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HN_05 - Cut Package - second 2.5% cut package 02	0.00	0	(7,676)	0	(7,676)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Mandatory Reductions</i>	<i>0.00</i>	<i>(7,676)</i>	<i>(7,676)</i>	<i>0</i>	<i>(15,352)</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>Efficiencies</i>																				
HN_07 - OMF Changes	0.00	0	0	0	0	0.00	(339)	0	0	(339)	0.00	(339)	0	0	(339)	0.00	(339)	0	0	(339)
<i>Total Efficiencies</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(339)</i>	<i>0</i>	<i>0</i>	<i>(339)</i>	<i>0.00</i>	<i>(339)</i>	<i>0</i>	<i>0</i>	<i>(339)</i>	<i>0.00</i>	<i>(339)</i>	<i>0</i>	<i>0</i>	<i>(339)</i>
<i>Adds</i>																				
HN_02 - Community Education and Peace Building Pr 03	1.00	0	116,705	0	116,705	1.00	116,705	0	0	116,705	1.00	116,705	0	0	116,705	1.00	116,705	0	0	116,705
HN_03 - Human Rights Commission Support 04	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

City of Portland
Decision Package Recommendations
(Excludes 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 Human Relations																				
<i>Adds</i>																					
HN_06 - DEEP continued funding	05	0.00	0	28,000	0	28,000	0.00	18,000	0	0	18,000	0.00	18,000	0	0	18,000	0.00	18,000	0	0	18,000
<i>Total Adds</i>		1.00	0	194,705	0	194,705	1.00	184,705	0	0	184,705	1.00	184,705	0	0	184,705	1.00	184,705	0	0	184,705
Total Office of Human Relations		1.00	(7,676)	187,029	0	179,353	1.00	184,366	0	0	184,366	1.00	184,366	0	0	184,366	1.00	184,366	0	0	184,366
Office of Management and Finance																					
SA_61 - PDC Economic Opportunity Transfer		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
		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>Mandatory Reductions</i>																					
MF_60 - Move Police Hiring Set-Aside to Contingency		0.00	0	0	0	0	0.00	0	(1,800,000)	0	(1,800,000)	0.00	0	(1,800,000)	0	(1,800,000)	0.00	0	(1,800,000)	0	(1,800,000)
EM_01 - Cut Assistant Financial Analyst Position 50%	01	0.00	0	0	0	0	0.50	31,422	0	0	31,422	0.50	31,422	0	0	31,422	0.50	31,422	0	0	31,422
MF_02 - Purchasing--Materials & Services Reduction	01	0.00	(27,282)	0	0	(27,282)	0.00	(27,282)	0	0	(27,282)	0.00	(27,282)	0	0	(27,282)	0.00	(27,282)	0	0	(27,282)
MF_07 - Accounting-Reduction to Ext M&S #1	01	0.00	(63,335)	0	0	(63,335)	0.00	(63,335)	0	0	(63,335)	0.00	(63,335)	0	0	(63,335)	0.00	(63,335)	0	0	(63,335)
MF_09 - Fin Plng-Reduction to Ext M&S #1	01	0.00	(33,100)	0	0	(33,100)	0.00	(33,100)	0	0	(33,100)	0.00	(33,100)	0	0	(33,100)	0.00	(33,100)	0	0	(33,100)
MF_26 - RB Business Solutions 2.5% Reduction Prof	01	0.00	0	0	(73,382)	(73,382)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_42 - EBS materials and Services Reduction	01	0.00	(26,636)	0	0	(26,636)	0.00	(26,636)	0	0	(26,636)	0.00	(26,636)	0	0	(26,636)	0.00	(26,636)	0	0	(26,636)
MF_03 - Purchasing--Materials & Services Reduction	02	0.00	(27,282)	0	0	(27,282)	0.00	(27,282)	0	0	(27,282)	0.00	(27,282)	0	0	(27,282)	0.00	(27,282)	0	0	(27,282)
MF_08 - Accounting-Reduction in Ext M&S #2	02	0.00	(84,835)	0	0	(84,835)	0.00	(84,835)	0	0	(84,835)	0.00	(84,835)	0	0	(84,835)	0.00	(84,835)	0	0	(84,835)
MF_10 - Fin Plng-Reductions to Ext M&S #2	02	0.00	(33,100)	0	0	(33,100)	0.00	(33,100)	0	0	(33,100)	0.00	(33,100)	0	0	(33,100)	0.00	(33,100)	0	0	(33,100)
MF_27 - RB Liens 2.5% Reduction Materials and Serv	02	0.00	0	0	(13,720)	(13,720)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_43 - EBS Reduction in Materials and Services	02	0.00	(26,636)	0	0	(26,636)	0.00	(26,636)	0	0	(26,636)	0.00	(26,636)	0	0	(26,636)	0.00	(26,636)	0	0	(26,636)
MF_51 - Poverty Fund Rate Elimination	02	0.00	0	0	(140,000)	(140,000)	0.00	0	0	(140,000)	(140,000)	0.00	0	0	(140,000)	(140,000)	0.00	0	0	(140,000)	(140,000)
SA_06 - RACC - First 2.5% Reduction	02	0.00	0	(84,135)	0	(84,135)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_28 - RB General Fund 2.5% Reduction M&S	03	0.00	(87,750)	0	0	(87,750)	0.00	(87,750)	0	0	(87,750)	0.00	(87,750)	0	0	(87,750)	0.00	(87,750)	0	0	(87,750)
MF_33 - HR elimination of Job Fair Program	03	0.00	(55,000)	0	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)
MF_52 - Reduce Technical Training & Travel	03	0.00	0	0	(221,431)	(221,431)	0.00	0	0	(130,716)	(130,716)	0.00	0	0	(130,716)	(130,716)	0.00	0	0	(130,716)	(130,716)
SA_07 - RACC - Second 2.5% Reduction	03	0.00	(84,135)	0	0	(84,135)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_29 - RB Business Solutions 2.5% BTS I/A	04	0.00	0	0	(73,382)	(73,382)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_50 - I&E Telecomm Position Reduction	04	(1.00)	0	0	(86,128)	(86,128)	(1.00)	0	0	(86,128)	(86,128)	(1.00)	0	0	(86,128)	(86,128)	(1.00)	0	0	(86,128)	(86,128)
SA_12 - 2.5% Reduction to Mmbershps.Dues & Leade	04	0.00	(6,752)	0	0	(6,752)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_30 - RB Liens 2.5% Reduction .15 of Accountant I	05	0.00	0	0	(13,720)	(13,720)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_34 - HR Materials and Services Reduction	05	0.00	(38,768)	0	0	(38,768)	0.00	(38,768)	0	0	(38,768)	0.00	(38,768)	0	0	(38,768)	0.00	(38,768)	0	0	(38,768)
MF_53 - Vertical Applications Position Reductions	05	(3.00)	0	0	(444,436)	(444,436)	(3.00)	0	0	(444,436)	(444,436)	(3.00)	0	0	(444,436)	(444,436)	(3.00)	0	0	(444,436)	(444,436)
SA_13 - 2nd 2.5% Reduction to Membrshp.Dues & Le	05	0.00	(6,752)	0	0	(6,752)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_31 - RB General Fund 2.5% Reduction RTS V pos	06	(1.00)	(87,850)	0	0	(87,850)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_54 - Business Solutions Corp Apps Position Redu	06	(1.00)	0	0	(86,228)	(86,228)	(2.00)	0	0	(179,123)	(179,123)	(2.00)	0	0	(179,123)	(179,123)	(2.00)	0	0	(179,123)	(179,123)
SA_02 - Downtown Services 2.5% reduction	06	0.00	(28,049)	0	0	(28,049)	0.00	(28,049)	0	0	(28,049)	0.00	(28,049)	0	0	(28,049)	0.00	(28,049)	0	0	(28,049)
MF_56 - EBS Position Reduction	07	(1.00)	0	0	(136,016)	(136,016)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_03 - Downtown Services second 2.5% reduction	07	0.00	(28,049)	0	0	(28,049)	0.00	(28,049)	0	0	(28,049)	0.00	(28,049)	0	0	(28,049)	0.00	(28,049)	0	0	(28,049)
MF_55 - Admin Services Position Reduction	08	(1.00)	0	0	(121,040)	(121,040)	0.00	0	0	(23,000)	(23,000)	0.00	0	0	(23,000)	(23,000)	0.00	0	0	(23,000)	(23,000)
SA_04 - PDC 2.5% reduction on Special Appropriation	08	0.00	(39,274)	0	0	(39,274)	0.00	(39,274)	0	0	(39,274)	0.00	(39,274)	0	0	(39,274)	0.00	(39,274)	0	0	(39,274)

City of Portland
Decision Package Recommendations
(Excludes 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 and Finance																					
<i>Mandatory Reductions</i>																					
MF_57 - Quality Assurance Position & Program Elimin	09	(1.00)	0	0	(156,721)	(156,721)	(1.00)	0	0	(156,721)	(156,721)	(1.00)	0	0	(156,721)	(156,721)	(1.00)	0	0	(156,721)	(156,721)
SA_05 - PDC Special Approp 5%	09	0.00	(39,274)	0	0	(39,274)	0.00	(39,274)	0	0	(39,274)	0.00	(39,274)	0	0	(39,274)	0.00	(39,274)	0	0	(39,274)
MF_13 - Risk Mgmt-Liability Claims Reserve Reductio	10	0.00	0	0	(97,200)	(97,200)	0.00	0	0	(97,200)	(97,200)	0.00	0	0	(97,200)	(97,200)	0.00	0	0	(97,200)	(97,200)
MF_14 - Risk Mgmt-Workers Comp Reduction to Clair	11	0.00	0	0	(88,400)	(88,400)	0.00	0	0	(88,400)	(88,400)	0.00	0	0	(88,400)	(88,400)	0.00	0	0	(88,400)	(88,400)
SA_22 - Leaders Roundtable 2.5% Reduction	22	0.00	(364)	0	0	(364)	0.00	(364)	0	0	(364)	0.00	(364)	0	0	(364)	0.00	(364)	0	0	(364)
SA_23 - Leaders Roundtable Second 2.5% Reduction	23	0.00	(364)	0	0	(364)	0.00	(364)	0	0	(364)	0.00	(364)	0	0	(364)	0.00	(364)	0	0	(364)
Total Mandatory Reductions		(9.00)	(824,587)	(84,135)	(1,751,804)	(2,660,526)	(6.50)	(607,676)	(1,800,000)	(1,345,724)	(3,753,400)	(6.50)	(607,676)	(1,800,000)	(1,345,724)	(3,753,400)	(6.50)	(607,676)	(1,800,000)	(1,345,724)	(3,753,400)
<i>Efficiencies</i>																					
MF_61 - OMF Changes		0.00	0	0	0	0	0.00	(88,030)	0	(43,836)	(131,866)	0.00	(88,030)	0	(43,836)	(131,866)	0.00	(88,030)	0	(43,836)	(131,866)
MF_62 - P&D -COLA Reduction		0.00	0	0	0	0	0.00	0	0	(24,469)	(24,469)	0.00	0	0	(24,469)	(24,469)	0.00	0	0	(24,469)	(24,469)
MF_63 - Insurance & Claims COLA Reduction		0.00	0	0	0	0	0.00	0	0	(13,446)	(13,446)	0.00	0	0	(13,446)	(13,446)	0.00	0	0	(13,446)	(13,446)
MF_64 - Workers' Comp COLA Reduction		0.00	0	0	0	0	0.00	0	0	(11,727)	(11,727)	0.00	0	0	(11,727)	(11,727)	0.00	0	0	(11,727)	(11,727)
MF_68 - CityFleet COLA Reduction		0.00	0	0	0	0	0.00	0	0	(64,124)	(64,124)	0.00	0	0	(64,124)	(64,124)	0.00	0	0	(64,124)	(64,124)
MF_69 - BTS COLA Reduction		0.00	0	0	0	0	0.00	0	0	(127,190)	(127,190)	0.00	0	0	(127,190)	(127,190)	0.00	0	0	(127,190)	(127,190)
MF_70 - Facilities COLA Reduction		0.00	0	0	0	0	0.00	0	0	(24,034)	(24,034)	0.00	0	0	(24,034)	(24,034)	0.00	0	0	(24,034)	(24,034)
MF_16 - FA - Eliminate Fac Serv Proj Manager Positic	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
MF_49 - Cell Phone Cost Reduction	01	0.00	0	0	(120,000)	(120,000)	0.00	0	0	(120,000)	(120,000)	0.00	0	0	(120,000)	(120,000)	0.00	0	0	(120,000)	(120,000)
PL_02 - Precinct Restructure	01	0.00	0	0	0	0	0.00	(276,000)	0	0	(276,000)	0.00	(276,000)	0	0	(276,000)	0.00	(276,000)	0	0	(276,000)
MF_18 - FA - Reduce 1900 Building Rental Rate	03	0.00	0	0	(63,200)	(63,200)	0.00	0	0	(63,200)	(63,200)	0.00	0	0	(63,200)	(63,200)	0.00	0	0	(63,200)	(63,200)
MF_23 - CityFleet- Leased Vehicle Reduction Package	04	0.00	0	0	(58,058)	(58,058)	0.00	0	0	(58,058)	(58,058)	0.00	0	0	(58,058)	(58,058)	0.00	0	0	(58,058)	(58,058)
MF_25 - CityFleet Take Home Vehicle Reduction Pack	05	0.00	0	0	(230,370)	(230,370)	0.00	0	0	(230,370)	(230,370)	0.00	0	0	(230,370)	(230,370)	0.00	0	0	(230,370)	(230,370)
MF_24 - CityFleet Vehicle Utilization Reduction Packa	06	0.00	0	0	(409,561)	(409,561)	0.00	0	0	(409,561)	(409,561)	0.00	0	0	(409,561)	(409,561)	0.00	0	0	(409,561)	(409,561)
MF_01 - Bus Ops FAM - Public Relations	07	(1.00)	(116,448)	0	0	(116,448)	(1.00)	(116,448)	0	0	(116,448)	(1.00)	(116,448)	0	0	(116,448)	(1.00)	(116,448)	0	0	(116,448)
MF_11 - P&D-Tighten Printing Standards Exception Pi	08	0.00	0	0	(71,000)	(71,000)	0.00	0	0	(71,000)	(71,000)	0.00	0	0	(71,000)	(71,000)	0.00	0	0	(71,000)	(71,000)
MF_12 - P&D-Tighten Mailing Standards Exception Pr	09	0.00	0	0	(71,000)	(71,000)	0.00	0	0	(71,000)	(71,000)	0.00	0	0	(71,000)	(71,000)	0.00	0	0	(71,000)	(71,000)
Total Efficiencies		(2.00)	(116,448)	0	(1,023,189)	(1,139,637)	(2.00)	(480,478)	0	(1,332,015)	(1,812,493)	(2.00)	(480,478)	0	(1,332,015)	(1,812,493)	(2.00)	(480,478)	0	(1,332,015)	(1,812,493)
<i>Adds</i>																					
MF_73 - MLS/Triple-A baseball pre-development agre		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_74 - BHR HCM Position		0.00	0	0	0	0	0.00	0	0	0	0	1.00	0	0	85,422	85,422	1.00	0	0	85,422	85,422
MF_75 - Animal Services		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	8,000	0	8,000
MF_76 - Fin Plng - Bus Objects/Stimulus Reporting To		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	50,000	0	50,000
MF_05 - Purchasing--Strategic Sourcing Program Coo	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
MF_15 - Risk Mgmt-Purchase/Install Risk Mgmt Inform	01	0.00	0	0	50,000	50,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_37 - RB Delinquent Collections Team	01	2.00	0	220,000	0	220,000	2.00	0	230,000	0	230,000	2.00	0	230,000	0	230,000	2.00	0	230,000	0	230,000
MF_44 - EBS Division	01	0.00	0	0	1,500,000	1,500,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_45 - EBS Project Phase II	01	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
MF_46 - Grants Analyst	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
MF_59 - PSSRP Staffing Plan	01	8.00	0	0	0	0	6.00	0	0	0	0	6.00	0	0	0	0	6.00	0	0	0	0
MF_67 - Civil Rights Compliance Position	01	0.00	0	0	0	0	0.00	0	0	60,345	60,345	0.00	0	0	60,345	60,345	0.00	0	0	60,345	60,345
MF_06 - Purchasing--Restore External M&S Cuts	02	0.00	0	88,002	0	88,002	0.00	0	33,894	0	33,894	0.00	0	33,894	0	33,894	0.00	0	33,894	0	33,894

City of Portland
Decision Package Recommendations
(Excludes 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 and Finance																					
<i>Adds</i>																					
MF_35 - HR Add two Human Capital Management pos	02	2.00	125,724	0	0	125,724	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_38 - RB Add Transient Lodgings Auditor	02	1.00	0	72,000	48,000	120,000	1.00	0	72,000	48,000	120,000	1.00	0	72,000	48,000	120,000	1.00	0	72,000	48,000	120,000
MF_41 - FA - New Archives Center Cash Financed Co	02	0.00	0	197,952	0	197,952	0.00	0	197,952	0	197,952	0.00	0	197,952	0	197,952	0.00	0	197,952	0	197,952
MF_47 - Budget Outreach	02	0.00	0	75,000	0	75,000	0.00	0	0	60,000	60,000	0.00	0	0	60,000	60,000	0.00	0	0	60,000	60,000
MF_04 - Purchasing--Sweat Free Communities Grant	03	0.00	0	20,000	0	20,000	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
MF_19 - FA - Cost Recovery of Renewable Energy Cr	03	0.00	0	0	31,344	31,344	0.00	0	0	31,091	31,091	0.00	0	0	31,091	31,091	0.00	0	0	31,091	31,091
MF_39 - RB ADD Audit Collections	03	2.00	0	240,000	0	240,000	2.00	0	240,000	0	240,000	2.00	0	240,000	0	240,000	2.00	0	240,000	0	240,000
MF_48 - Publishing Software	03	0.00	0	25,000	0	25,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MF_36 - HR Add Labor Relations Coordinator	04	1.00	0	109,821	0	109,821	1.00	0	109,821	0	109,821	1.00	0	109,821	0	109,821	1.00	0	109,821	0	109,821
MF_40 - RB Unlicensed Compliance	04	2.00	0	180,000	0	180,000	2.00	0	180,000	0	180,000	2.00	0	180,000	0	180,000	2.00	0	180,000	0	180,000
MF_58 - Credit and Debit Card Security (Parks & PDO	10	1.00	0	0	145,900	145,900	1.00	0	0	145,900	145,900	1.00	0	0	145,900	145,900	1.00	0	0	145,900	145,900
SA_08 - RACC - Work for Art	10	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_09 - RACC - Right Brain Initiative	11	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_10 - RACC - Creative Advocacy Network	12	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_11 - Artists Repertory Theatre - 2nd Year Commitr	13	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000
SA_15 - Rose Parade Restrooms	14	0.00	0	19,650	0	19,650	0.00	0	19,650	0	19,650	0.00	0	19,650	0	19,650	0.00	0	19,650	0	19,650
SA_01 - Free Tax Preparation - CASH	15	0.00	70,000	0	0	70,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
SA_16 - PDC GF Request	16	0.00	270,842	1,750,000	0	2,020,842	0.00	0	2,520,842	0	2,520,842	0.00	0	2,520,842	0	2,520,842	0.00	0	2,520,842	0	2,520,842
SA_17 - Membership & Dues Add Package	18	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_19 - VOZ Worker's Rights Education Project	19	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_20 - Police SCT - westside (1 of 2)	20	0.00	0	2,645,707	0	2,645,707	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_21 - Police SCT - eastside (2 of 2)	21	0.00	0	1,459,924	0	1,459,924	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_24 - Small Business Legal Clinic	24	0.00	120,000	0	0	120,000	0.00	0	120,000	0	120,000	0.00	0	120,000	0	120,000	0.00	0	120,000	0	120,000
SA_25 - PDC POSI	25	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000
SA_26 - Sm Business Mentor - African Am Chamber	26	0.00	250,000	0	0	250,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
SA_27 - Sm Business Tech Assist - Hispanic Metro Cf	27	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
SA_29 - Sobering Center	29	0.00	0	178,897	0	178,897	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_30 - CHIERS Ongoing	30	0.00	362,232	0	0	362,232	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_31 - CHIERS One-Time	31	0.00	0	69,648	0	69,648	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_32 - Detox One-Time	32	0.00	0	79,552	0	79,552	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_33 - Street Renaming Process	33	0.00	0	19,000	0	19,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_34 - Electric Car Race	34	0.00	0	25,000	0	25,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_35 - PSU Sustainability Conference	35	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
SA_36 - Livewire	36	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_37 - Portland Waterfront Pavillion	37	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
SA_38 - Portland Pavillion	38	0.00	0	45,000	0	45,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_39 - Jobs & Small Business Outreach & 'Connect'	39	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
SA_40 - Business Express Website	40	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
SA_44 - Farmer's Market Expansion	44	0.00	0	0	0	0	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000	0.00	0	15,000	0	15,000
SA_45 - Youth Corp - Summer 2009	45	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_46 - Education Summit - Fall 2009	46	0.00	0	8,000	0	8,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

City of Portland
Decision Package Recommendations
(Excludes 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 and Finance																					
<i>Adds</i>																					
SA_47 - Education Strategy Support	47	0.00	0	7,000	0	7,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_48 - Scholarships for Higher Education	48	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
SA_49 - Youth Commission Support	49	0.00	0	7,750	0	7,750	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_50 - Office of Youth Violence Prevention	50	0.00	539,000	0	0	539,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_52 - Oregon Food Bank	52	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_53 - Parkrose HS Sports Facilities	53	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_54 - Sports Fields Improvements	54	0.00	0	100,000	0	100,000	0.00	0	0	0	0	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
SA_55 - Community Gardens Strategic Plan	55	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_56 - Portland Art Dealers Ass (PADA)	56	0.00	0	28,000	0	28,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SA_57 - PNCA Capital Campaign	57	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
SA_58 - Body Vox Capital Campaign	58	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
SA_59 - Oregon League of Cities	59	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_72 - Rainy Day Fund	60	0.00	0	0	0	0	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
MF_71 - Risk Management Info System	NA	0.00	0	0	0	0	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000
Total Adds		21.00	1,737,798	12,190,903	1,775,244	15,703,945	17.00	0	6,744,159	395,336	7,139,495	18.00	0	6,844,159	480,758	7,324,917	18.00	0	6,902,159	480,758	7,382,917
<i>Revenue Enhancements</i>																					
MF_66 - Return 09-10 GF Transfer to Campaign Finar		0.00	0	0	0	0	0.00	0	(104,216)	0	(104,216)	0.00	0	(104,216)	0	(104,216)	0.00	0	(104,216)	0	(104,216)
MF_65 - Transfer fr Campaign Finance to General Fur	01	0.00	0	0	0	0	0.00	0	(177,819)	177,819	0	0.00	0	(177,819)	177,819	0	0.00	0	(177,819)	177,819	0
Total Revenue Enhancements		0.00	0	0	0	0	0.00	0	(282,035)	177,819	(104,216)	0.00	0	(282,035)	177,819	(104,216)	0.00	0	(282,035)	177,819	(104,216)
<i>Realignments</i>																					
MF_32 - Reduce 2 HR Tech positions add FMLA Coor	01	(1.00)	(35,744)	0	0	(35,744)	(1.00)	(35,744)	0	0	(35,744)	(1.00)	(35,744)	0	0	(35,744)	(1.00)	(35,744)	0	0	(35,744)
SA_18 - RACC - CAL Adjustment	01	0.00	317,432	0	0	317,432	0.00	317,432	0	0	317,432	0.00	317,432	0	0	317,432	0.00	317,432	0	0	317,432
Total Realignments		(1.00)	281,688	0	0	281,688	(1.00)	281,688	0	0	281,688	(1.00)	281,688	0	0	281,688	(1.00)	281,688	0	0	281,688
Total Office of Management and Finance		9.00	1,078,451	12,106,768	(999,749)	12,185,470	7.50	(806,466)	4,662,124	(2,104,584)	1,751,074	8.50	(806,466)	4,762,124	(2,019,162)	1,936,496	8.50	(806,466)	4,820,124	(2,019,162)	1,994,496
Office of Neighborhood Involvement																					
<i>Mandatory Reductions</i>																					
NI_01 - 2.5 % Reduction	01	1.00	(134,159)	0	23,165	(110,994)	1.00	(134,159)	0	23,165	(110,994)	1.00	(134,159)	0	23,165	(110,994)	1.00	(134,159)	0	23,165	(110,994)
NI_02 - 5% General Fund cut	02	(0.50)	(134,159)	0	0	(134,159)	(0.50)	(134,159)	0	0	(134,159)	(0.50)	(134,159)	0	0	(134,159)	(0.50)	(134,159)	0	0	(134,159)
Total Mandatory Reductions		0.50	(268,318)	0	23,165	(245,153)	0.50	(268,318)	0	23,165	(245,153)	0.50	(268,318)	0	23,165	(245,153)	0.50	(268,318)	0	23,165	(245,153)
<i>Efficiencies</i>																					
NI_04 - OMF Changes		0.00	0	0	0	0	0.00	(13,860)	0	0	(13,860)	0.00	(13,860)	0	0	(13,860)	0.00	(13,860)	0	0	(13,860)
Total Efficiencies		0.00	0	0	0	0	0.00	(13,860)	0	0	(13,860)	0.00	(13,860)	0	0	(13,860)	0.00	(13,860)	0	0	(13,860)
<i>Realignments</i>																					
NI_03 - The Right Budget for ONI	03	3.00	268,318	311,131	4,383	583,832	3.00	268,318	311,131	4,383	583,832	3.00	268,318	311,131	4,383	583,832	3.00	268,318	311,131	4,383	583,832
NI_05 - Graffiti Program	06	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	205,000	0	205,000	0.00	0	205,000	0	205,000
Total Realignments		3.00	268,318	311,131	4,383	583,832	3.00	268,318	311,131	4,383	583,832	3.00	268,318	516,131	4,383	788,832	3.00	268,318	516,131	4,383	788,832
Total Office of Neighborhood Involvement		3.50	0	311,131	27,548	338,679	3.50	(13,860)	311,131	27,548	324,819	3.50	(13,860)	516,131	27,548	529,819	3.50	(13,860)	516,131	27,548	529,819

City of Portland
Decision Package Recommendations
(Excludes 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 Sustainable Development																					
<i>Mandatory Reductions</i>																					
SD_04 - 2.5% GF reduction 1 of 2	01	0.00	(18,323)	0	0	(18,323)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SD_05 - 2.5% GF reduction - 2 of 2	02	0.00	(18,323)	0	18,323	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Mandatory Reductions</i>		0.00	(36,646)	0	18,323	(18,323)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Efficiencies</i>																					
SD_06 - OMF Changes		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 Efficiencies</i>		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Adds</i>																					
SD_01 - Sust Eco Development and Clean Energy Inv	03	1.00	0	175,000	0	175,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
SD_03 - Renewable Energy for City Operations	04	0.00	0	185,000	0	185,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		1.00	0	360,000	0	360,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Office of Sustainable Development		1.00	(36,646)	360,000	18,323	341,677	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Office of the City Attorney																					
<i>Mandatory Reductions</i>																					
AT_01 - 2.5% Reduction	01	0.00	(50,079)	0	0	(50,079)	0.00	(50,079)	0	0	(50,079)	0.00	(50,079)	0	0	(50,079)	0.00	(50,079)	0	0	(50,079)
AT_02 - 2.5% Reduction	02	0.00	(50,078)	0	0	(50,078)	0.00	(50,078)	0	0	(50,078)	0.00	(50,078)	0	0	(50,078)	0.00	(50,078)	0	0	(50,078)
<i>Total Mandatory Reductions</i>		0.00	(100,157)	0	0	(100,157)	0.00	(100,157)	0	0	(100,157)	0.00	(100,157)	0	0	(100,157)	0.00	(100,157)	0	0	(100,157)
<i>Efficiencies</i>																					
AT_03 - OMF Changes		0.00	0	0	0	0	0.00	(6,557)	0	0	(6,557)	0.00	(6,557)	0	0	(6,557)	0.00	(6,557)	0	0	(6,557)
<i>Total Efficiencies</i>		0.00	0	0	0	0	0.00	(6,557)	0	0	(6,557)	0.00	(6,557)	0	0	(6,557)	0.00	(6,557)	0	0	(6,557)
Total Office of the City Attorney		0.00	(100,157)	0	0	(100,157)	0.00	(106,714)	0	0	(106,714)	0.00	(106,714)	0	0	(106,714)	0.00	(106,714)	0	0	(106,714)
Office of the City Auditor																					
<i>Mandatory Reductions</i>																					
AU_01 - 1st Reduction Package	01	0.00	(83,776)	0	0	(83,776)	0.00	(83,776)	0	0	(83,776)	0.00	(83,776)	0	0	(83,776)	0.00	(83,776)	0	0	(83,776)
AU_02 - 2nd Reduction Package	02	(0.50)	(83,776)	0	0	(83,776)	(0.50)	(83,776)	0	0	(83,776)	(0.50)	(83,776)	0	0	(83,776)	(0.50)	(83,776)	0	0	(83,776)
<i>Total Mandatory Reductions</i>		(0.50)	(167,552)	0	0	(167,552)	(0.50)	(167,552)	0	0	(167,552)	(0.50)	(167,552)	0	0	(167,552)	(0.50)	(167,552)	0	0	(167,552)
<i>Efficiencies</i>																					
AU_10 - OMF Changes		0.00	0	0	0	0	0.00	(11,952)	0	0	(11,952)	0.00	(11,952)	0	0	(11,952)	0.00	(11,952)	0	0	(11,952)
<i>Total Efficiencies</i>		0.00	0	0	0	0	0.00	(11,952)	0	0	(11,952)	0.00	(11,952)	0	0	(11,952)	0.00	(11,952)	0	0	(11,952)
<i>Adds</i>																					
AU_03 - Restore 1st Reduction package	03	0.00	83,776	0	0	83,776	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_04 - Restore 2nd Reduction package	04	0.50	83,776	0	0	83,776	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
AU_05 - Archives Center Operations and Maintenance	05	0.00	340,762	(255,572)	0	85,190	0.00	340,762	(255,572)	0	85,190	0.00	340,762	(255,572)	0	85,190	0.00	340,762	(255,572)	0	85,190
AU_06 - Assistant Archivist positions	06	2.50	182,492	0	0	182,492	1.00	0	78,004	0	78,004	1.00	0	78,004	0	78,004	1.00	0	78,004	0	78,004
AU_07 - Efiles/Trim software for Accounting and OSD	07	0.00	13,300	56,500	0	69,800	0.00	13,300	56,500	0	69,800	0.00	13,300	56,500	0	69,800	0.00	13,300	56,500	0	69,800
AU_09 - City Council Agenda and Minutes software	08	0.00	0	41,000	0	41,000	0.00	0	41,000	0	41,000	0.00	0	41,000	0	41,000	0.00	0	41,000	0	41,000
<i>Total Adds</i>		3.00	704,106	(158,072)	0	546,034	1.00	354,062	(80,068)	0	273,994	1.00	354,062	(80,068)	0	273,994	1.00	354,062	(80,068)	0	273,994
<i>Realignments</i>																					

City of Portland
Decision Package Recommendations
(Excludes 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>Realignments</i>																					
AU_11 - Combine 2 PT OSSII positions into 1 FT	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 the City Auditor	2.50	536,554	(158,072)	0	378,482	0.50	174,558	(80,068)	0	94,490	0.50	174,558	(80,068)	0	94,490	0.50	174,558	(80,068)	0	94,490	
Office of the Mayor																					
<i>Mandatory Reductions</i>																					
MY_01 - Mayor's Office Cut Package	01	0.00	(40,447)	0	0	(40,447)	0.00	(40,447)	0	0	(40,447)	0.00	(40,447)	0	0	(40,447)	0.00	(40,447)	0	0	(40,447)
<i>Total Mandatory Reductions</i>		<i>0.00</i>	<i>(40,447)</i>	<i>0</i>	<i>0</i>	<i>(40,447)</i>	<i>0.00</i>	<i>(40,447)</i>	<i>0</i>	<i>0</i>	<i>(40,447)</i>	<i>0.00</i>	<i>(40,447)</i>	<i>0</i>	<i>0</i>	<i>(40,447)</i>	<i>0.00</i>	<i>(40,447)</i>	<i>0</i>	<i>0</i>	<i>(40,447)</i>
<i>Efficiencies</i>																					
MY_06 - OMF Changes		0.00	0	0	0	0	0.00	(3,691)	0	0	(3,691)	0.00	(3,691)	0	0	(3,691)	0.00	(3,691)	0	0	(3,691)
<i>Total Efficiencies</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(3,691)</i>	<i>0</i>	<i>0</i>	<i>(3,691)</i>	<i>0.00</i>	<i>(3,691)</i>	<i>0</i>	<i>0</i>	<i>(3,691)</i>	<i>0.00</i>	<i>(3,691)</i>	<i>0</i>	<i>0</i>	<i>(3,691)</i>
<i>Adds</i>																					
MY_07 - Youth Corps program		0.00	0	0	0	0	0.00	0	318,250	0	318,250	0.00	0	318,250	0	318,250	0.00	0	318,250	0	318,250
MY_02 - IA with PBOT	02	2.00	0	0	221,248	221,248	2.00	0	0	221,248	221,248	2.00	0	0	221,248	221,248	2.00	0	0	170,296	170,296
MY_03 - IA with Planning	03	3.00	0	0	170,296	170,296	3.00	0	0	170,296	170,296	3.00	0	0	170,296	170,296	3.00	0	0	221,248	221,248
MY_04 - PDC transfer for positions	04	0.00	0	0	108,902	108,902	0.00	0	0	108,902	108,902	0.00	0	0	108,902	108,902	0.00	0	0	108,902	108,902
MY_05 - International Affairs Position	05	0.50	34,146	0	0	34,146	0.00	0	0	0	0	1.00	68,298	0	0	68,298	1.00	68,298	0	0	68,298
<i>Total Adds</i>		<i>5.50</i>	<i>34,146</i>	<i>0</i>	<i>500,446</i>	<i>534,592</i>	<i>5.00</i>	<i>0</i>	<i>318,250</i>	<i>500,446</i>	<i>818,696</i>	<i>6.00</i>	<i>68,298</i>	<i>318,250</i>	<i>500,446</i>	<i>886,994</i>	<i>6.00</i>	<i>68,298</i>	<i>318,250</i>	<i>500,446</i>	<i>886,994</i>
<i>Realignments</i>																					
MY_08 - Transfer to BDS for Youth Corps	08	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
MY_09 - Transfer of OYVP ongoing funding	09	0.00	0	0	0	0	0.00	0	0	0	0	0.00	(97,092)	0	0	(97,092)	0.00	(97,092)	0	0	(97,092)
<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>(97,092)</i>	<i>0</i>	<i>0</i>	<i>(97,092)</i>	<i>0.00</i>	<i>(97,092)</i>	<i>0</i>	<i>0</i>	<i>(97,092)</i>
Total Office of the Mayor		5.50	(6,301)	0	500,446	494,145	5.00	(44,138)	318,250	500,446	774,558	6.00	(72,932)	318,250	500,446	745,764	6.00	(72,932)	318,250	500,446	745,764
Portland Bureau of Transportation																					
<i>Mandatory Reductions</i>																					
TR_42 - General Fund 2.5% - Street Lighting	01	0.00	(153,262)	0	0	(153,262)	0.00	(153,262)	0	0	(153,262)	0.00	(153,262)	0	0	(153,262)	0.00	(153,262)	0	0	(153,262)
TR_43 - General Fund 2.5% - Street Lighting	02	0.00	(153,262)	0	0	(153,262)	0.00	(153,262)	0	0	(153,262)	0.00	(153,262)	0	0	(153,262)	0.00	(153,262)	0	0	(153,262)
TR_44 - General Fund 2.5% - Transp. Demand Mgmt	03	0.00	(2,288)	0	0	(2,288)	0.00	(2,288)	0	0	(2,288)	0.00	(2,288)	0	0	(2,288)	0.00	(2,288)	0	0	(2,288)
TR_45 - General Fund 2.5% - Transp. Demand Mgt	04	0.00	(2,288)	0	0	(2,288)	0.00	(2,288)	0	0	(2,288)	0.00	(2,288)	0	0	(2,288)	0.00	(2,288)	0	0	(2,288)
TR_50 - Labor Savings Budget Adjustment	05	(23.00)	0	0	0	0	(22.00)	0	0	0	0	(22.00)	0	0	0	0	(22.00)	0	0	0	0
TR_47 - Project & Dev Services Position Cuts	06	(4.58)	0	0	(421,982)	(421,982)	(4.58)	0	0	(421,982)	(421,982)	(4.58)	0	0	(421,982)	(421,982)	(4.58)	0	0	(421,982)	(421,982)
TR_48 - Planning Services Reduction	07	(1.00)	0	0	(97,494)	(97,494)	(1.00)	0	0	(97,494)	(97,494)	(1.00)	0	0	(97,494)	(97,494)	(1.00)	0	0	(97,494)	(97,494)
TR_18 - Engineering Services Greenstreet & Monume	09	0.00	0	0	(56,000)	(56,000)	0.00	0	0	(56,000)	(56,000)	0.00	0	0	(56,000)	(56,000)	0.00	0	0	(56,000)	(56,000)
TR_19 - Project Management	10	0.00	0	0	(80,000)	(80,000)	0.00	0	0	(80,000)	(80,000)	0.00	0	0	(80,000)	(80,000)	0.00	0	0	(80,000)	(80,000)
TR_11 - Construction Permit Engineering	11	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_13 - Transportation Options and Safe School Rout	12	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_06 - Residential Sidewalk Inspections	14	(4.00)	0	0	(415,000)	(415,000)	(4.00)	0	0	(415,000)	(415,000)	(4.00)	0	0	(415,000)	(415,000)	(4.00)	0	0	(415,000)	(415,000)
TR_16 - Residential Street Cleaning	15	(10.00)	0	0	(1,100,000)	(1,100,000)	(10.00)	0	0	(1,100,000)	(1,100,000)	(10.00)	0	0	(1,100,000)	(1,100,000)	(10.00)	0	0	(1,100,000)	(1,100,000)
TR_15 - Night Central Business District Street Cleanin	16	(0.50)	0	0	(60,000)	(60,000)	(0.50)	0	0	(60,000)	(60,000)	(0.50)	0	0	(60,000)	(60,000)	(0.50)	0	0	(60,000)	(60,000)

City of Portland
Decision Package Recommendations
(Excludes 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>Mandatory Reductions</i>																					
TR_14 - Abandoned Auto Program	17	(6.50)	0	0	(440,000)	(440,000)	(6.50)	0	0	(440,000)	(440,000)	(6.50)	0	0	(440,000)	(440,000)	(6.50)	0	0	(440,000)	(440,000)
TR_12 - Sunderland Recycling Operations	18	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)	0.00	0	0	(50,000)	(50,000)
TR_10 - Parking Control Assistance	19	0.00	0	0	(40,000)	(40,000)	0.00	0	0	(40,000)	(40,000)	0.00	0	0	(40,000)	(40,000)	0.00	0	0	(40,000)	(40,000)
TR_08 - Residential Speed Bump Installations	20	(1.00)	0	0	(150,000)	(150,000)	(1.00)	0	0	(150,000)	(150,000)	(1.00)	0	0	(150,000)	(150,000)	(1.00)	0	0	(150,000)	(150,000)
TR_09 - Special Events and Film Traffic Routing	21	(1.00)	0	0	(108,000)	(108,000)	(1.00)	0	0	(108,000)	(108,000)	(1.00)	0	0	(108,000)	(108,000)	(1.00)	0	0	(108,000)	(108,000)
TR_01 - Local Street Pavement Surface Treatments	22	(5.00)	0	0	(550,000)	(550,000)	(5.00)	0	0	(550,000)	(550,000)	(5.00)	0	0	(550,000)	(550,000)	(5.00)	0	0	(550,000)	(550,000)
TR_05 - Structural Maintenance - Bridges and Stairwa	23	0.00	0	0	(125,000)	(125,000)	(1.00)	0	0	(125,000)	(125,000)	(1.00)	0	0	(125,000)	(125,000)	(1.00)	0	0	(125,000)	(125,000)
TR_04 - Traffic Maintenance Signs and Markings	24	0.00	0	0	(250,000)	(250,000)	0.00	0	0	(250,000)	(250,000)	0.00	0	0	(250,000)	(250,000)	0.00	0	0	(250,000)	(250,000)
TR_02 - Gravel Shoulder Shaping	25	(3.00)	0	0	(300,000)	(300,000)	(3.00)	0	0	(300,000)	(300,000)	(3.00)	0	0	(300,000)	(300,000)	(3.00)	0	0	(300,000)	(300,000)
TR_17 - Arterial Pavement Inspection & Testing	26	0.00	0	0	(700,000)	(700,000)	0.00	0	0	(700,000)	(700,000)	0.00	0	0	(700,000)	(700,000)	0.00	0	0	(700,000)	(700,000)
TR_03 - Street Preservation Treatments	27	(1.00)	0	0	(459,000)	(459,000)	(2.00)	0	0	(459,000)	(459,000)	(2.00)	0	0	(459,000)	(459,000)	(2.00)	0	0	(459,000)	(459,000)
TR_63 - GTR Revenue Shortfall	51	0.00	0	0	0	0	0.00	0	0	(3,334,500)	(3,334,500)	0.00	0	0	(3,334,500)	(3,334,500)	0.00	0	0	(3,334,500)	(3,334,500)
<i>Total Mandatory Reductions</i>		(60.58)	(311,100)	0	(5,502,476)	(5,813,576)	(61.58)	(311,100)	0	(8,836,976)	(9,148,076)	(61.58)	(311,100)	0	(8,836,976)	(9,148,076)	(61.58)	(311,100)	0	(8,836,976)	(9,148,076)
<i>Efficiencies</i>																					
TR_55 - OMF Changes		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_20 - Indirect Support Positions	08	(5.00)	0	0	(340,000)	(340,000)	(5.00)	0	0	(340,000)	(340,000)	(5.00)	0	0	(340,000)	(340,000)	(5.00)	0	0	(340,000)	(340,000)
TR_07 - Program Specialist Cut	13	(1.00)	0	0	(85,000)	(85,000)	(1.00)	0	0	(85,000)	(85,000)	(1.00)	0	0	(85,000)	(85,000)	(1.00)	0	0	(85,000)	(85,000)
<i>Total Efficiencies</i>		(6.00)	0	0	(425,000)	(425,000)	(6.00)	0	0	(425,000)	(425,000)	(6.00)	0	0	(425,000)	(425,000)	(6.00)	0	0	(425,000)	(425,000)
<i>Adds</i>																					
TR_46 - Street Light Infrastructure Replacement	38	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
TR_51 - Bike Boulevards	39	0.00	0	0	516,000	516,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_58 - Affordable Transportation	46	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_59 - FHWA Stimulus - Transportation Projects	47	0.00	0	0	0	0	0.00	0	0	10,693,116	10,693,116	4.00	0	0	10,693,116	10,693,116	4.00	0	0	10,693,116	10,693,116
TR_60 - EEBG Stimulus - Smarttrips/SR2S	48	0.00	0	0	0	0	0.00	0	0	400,000	400,000	0.00	0	0	400,000	400,000	0.00	0	0	400,000	400,000
TR_61 - Abandoned Auto Program Realignment	49	0.00	0	0	0	0	5.50	0	0	315,000	315,000	5.50	0	0	315,000	315,000	5.50	0	0	315,000	315,000
TR_62 - Permit Fee Increase - BDS Consolidation	50	0.00	0	0	0	0	0.00	0	0	170,000	170,000	0.00	0	0	170,000	170,000	0.00	0	0	170,000	170,000
TR_64 - Environmental Systems Maintenance	64	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	3.00	0	0	500,000	500,000
<i>Total Adds</i>		0.00	0	400,000	516,000	916,000	5.50	0	0	11,578,116	11,578,116	9.50	0	0	11,578,116	11,578,116	12.50	0	0	12,078,116	12,078,116
<i>Revenue Enhancements</i>																					
TR_26 - Pavement Grinder - Cost of Service Fees	28	0.00	0	0	600,000	600,000	0.00	0	0	600,000	600,000	0.00	0	0	600,000	600,000	0.00	0	0	600,000	600,000
TR_27 - Paving Inspection - Cost of Service Fees	29	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000
TR_29 - Special Events & Film - Cost of Service Fees	30	1.00	0	0	75,000	75,000	1.00	0	0	75,000	75,000	1.00	0	0	75,000	75,000	1.00	0	0	75,000	75,000
TR_30 - Residential Street Cleaning - Cost of Service	31	3.00	0	0	300,000	300,000	3.00	0	0	300,000	300,000	3.00	0	0	300,000	300,000	3.00	0	0	300,000	300,000
TR_28 - Sidewalk Inspection - Cost of Service Fees	32	1.00	0	0	100,000	100,000	1.00	0	0	100,000	100,000	1.00	0	0	100,000	100,000	1.00	0	0	100,000	100,000
TR_31 - Project Mgmt - Cost of Service Fees	33	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
TR_22 - Parking Meters - Mall Maint, Marketing, Pavin	34	0.00	0	0	2,200,000	2,200,000	0.00	0	0	3,000,000	3,000,000	0.00	0	0	3,000,000	3,000,000	0.00	0	0	3,000,000	3,000,000
TR_21 - Parking Garage - Backfill Gas Tax Shortfall	35	0.00	0	0	3,000,000	3,000,000	0.00	0	0	3,000,000	3,000,000	0.00	0	0	3,000,000	3,000,000	0.00	0	0	3,000,000	3,000,000
TR_23 - Economic Stimulus - Paving Jobs - Meter Hou	36	0.00	0	0	1,700,000	1,700,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_25 - Paving & Backfill Gas Tax - Cost of Service	37	0.00	0	0	1,114,500	1,114,500	0.00	0	0	1,114,500	1,114,500	0.00	0	0	1,114,500	1,114,500	0.00	0	0	1,114,500	1,114,500
TR_49 - Gravel Street Grading Plan Review	40	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

City of Portland
Decision Package Recommendations
(Excludes 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>Revenue Enhancements</i>																					
TR_56 - Parking Meters (Sundays) - backfill gas tax	44	0.00	0	0	0	0.00	0	0	1,300,000	1,300,000	0.00	0	0	1,300,000	1,300,000	0.00	0	0	1,300,000	1,300,000	
TR_57 - Parking Meters - Lloyd District	45	0.00	0	0	0	0.00	0	0	140,000	140,000	0.00	0	0	140,000	140,000	0.00	0	0	140,000	140,000	
<i>Total Revenue Enhancements</i>		5.00	0	0	9,213,500	9,213,500	5.00	0	0	9,753,500	9,753,500	5.00	0	0	9,753,500	9,753,500	5.00	0	0	9,753,500	9,753,500
<i>Realignments</i>																					
TR_52 - Special Events Technical Adjustment	41	0.00	0	0	33,000	33,000	0.00	0	0	33,000	33,000	0.00	0	0	33,000	33,000	0.00	0	0	33,000	33,000
TR_53 - Transportation Options Technical Adjustment	42	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_54 - Parking Enforcement Technical Adjustment	43	0.50	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
TR_65 - Convert Railvolution positions to LT	46	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>		2.50	0	0	33,000	33,000	2.00	0	0	33,000	33,000	2.00	0	0	33,000	33,000	2.00	0	0	33,000	33,000
Total Portland Bureau of Transportation		(59.08)	(311,100)	400,000	3,835,024	3,923,924	(55.08)	(311,100)	0	12,102,640	11,791,540	(51.08)	(311,100)	0	12,102,640	11,791,540	(48.08)	(311,100)	0	12,602,640	12,291,540
Portland Fire and Rescue																					
<i>Mandatory Reductions</i>																					
FR_01 - Reduce Travel/Vehicles/Cell Phones/Email Ar	01	0.00	(163,500)	0	0	(163,500)	0.00	(193,204)	0	0	(193,204)	0.00	(193,204)	0	0	(193,204)	0.00	(193,204)	0	0	(193,204)
FR_02 - Promotional Assessment Center	02	0.00	(50,000)	0	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)
FR_04 - Recertification Overtime	04	0.00	(70,000)	0	0	(70,000)	0.00	(70,000)	0	0	(70,000)	0.00	(70,000)	0	0	(70,000)	0.00	(70,000)	0	0	(70,000)
FR_05 - Office Support Specialist I	05	(1.00)	(51,372)	0	0	(51,372)	(1.00)	(51,372)	0	0	(51,372)	(1.00)	(51,372)	0	0	(51,372)	(1.00)	(51,372)	0	0	(51,372)
FR_06 - Officer Training Overtime	06	0.00	(50,000)	0	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)
FR_07 - Management Assistant	07	(1.00)	(82,900)	0	0	(82,900)	(1.00)	(82,900)	0	0	(82,900)	(1.00)	(82,900)	0	0	(82,900)	(1.00)	(82,900)	0	0	(82,900)
FR_08 - Fire Inspector - Public Education Office	08	(1.00)	(93,092)	0	0	(93,092)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_09 - Fire Inspector - Public Education Office	09	(1.00)	(96,848)	0	0	(96,848)	(1.00)	(96,848)	0	0	(96,848)	(1.00)	(96,848)	0	0	(96,848)	(1.00)	(96,848)	0	0	(96,848)
FR_10 - Senior Inspector - Public Education Office	10	(1.00)	(108,092)	0	0	(108,092)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_11 - Staff Lieutenant - Emergency Management	11	(1.00)	(108,712)	0	0	(108,712)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_12 - Firefighter Specialist - Recruitment	12	(1.00)	(75,572)	0	0	(75,572)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_13 - Utility Worker - Logistics	13	(1.00)	(57,138)	0	0	(57,138)	(1.00)	(57,138)	0	0	(57,138)	(1.00)	(57,138)	0	0	(57,138)	(1.00)	(57,138)	0	0	(57,138)
FR_14 - Dive Team Premium	14	0.00	(72,000)	0	0	(72,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_15 - Training Officer - Training Academy	15	(1.00)	(95,348)	0	0	(95,348)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_16 - Inspector Specialist - Harbor Master	16	(1.00)	(81,150)	0	(30,000)	(111,150)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_17 - Staff Captain - Emergency Management	17	(1.00)	(130,940)	0	0	(130,940)	(1.00)	(130,940)	0	0	(130,940)	(1.00)	(130,940)	0	0	(130,940)	(1.00)	(130,940)	0	0	(130,940)
FR_18 - Staff Lieutenant - Battalion Headquarters	18	(1.00)	(97,217)	0	0	(97,217)	(1.00)	(97,217)	0	0	(97,217)	(1.00)	(97,217)	0	0	(97,217)	(1.00)	(97,217)	0	0	(97,217)
FR_19 - Investigator - Fire & Arson Investigation	19	(1.00)	(108,296)	0	0	(108,296)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_20 - Battalion Chief - Emergency Medical Svc	20	(1.00)	(118,796)	0	0	(118,796)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_21 - Code Enforcement Staff	21	(8.00)	(231,305)	0	(525,000)	(756,305)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_22 - EMS Specialist - Emergency Medical Svc	22	(1.00)	(103,132)	0	0	(103,132)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_23 - Battalion Chief - Kelly Relief	23	(1.00)	(127,684)	0	0	(127,684)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_24 - Hazmat Program Coordinator	24	(1.00)	(128,966)	0	0	(128,966)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_25 - Two Investigators - Fire and Arson Investigati	25	(2.00)	(236,713)	0	0	(236,713)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_26 - Close Rescue 11	26	(6.50)	(504,542)	0	(39,300)	(543,842)	0.00	(504,542)	504,542	0	0	0.00	(504,542)	504,542	0	0	0.00	(504,542)	504,542	0	0
FR_27 - Close Rescue 19	27	(6.50)	(504,542)	0	(39,300)	(543,842)	0.00	(504,542)	504,542	0	0	0.00	(504,542)	504,542	0	0	0.00	(504,542)	504,542	0	0
FR_28 - Close Fire Station	28	(12.00)	(1,036,961)	0	(52,196)	(1,089,157)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0

City of Portland
Decision Package Recommendations
(Excludes 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 and Rescue																					
<i>Mandatory Reductions</i>																					
FR_33 - EMS Coordinator	32	0.00	0	0	0	0	(111,304)	0	0	(111,304)	(1.00)	(111,304)	0	0	(111,304)	(1.00)	(111,304)	0	0	(111,304)	
Total Mandatory Reductions		(52.00)	(4,584,818)	0	(685,796)	(5,270,614)	(7.00)	(2,000,007)	1,009,084	0	(990,923)	(7.00)	(2,000,007)	1,009,084	0	(990,923)	(7.00)	(2,000,007)	1,009,084	0	(990,923)
<i>Efficiencies</i>																					
FR_32 - OMF Changes		0.00	0	0	0	0	(58,228)	0	0	(58,228)	0.00	(58,228)	0	0	(58,228)	0.00	(58,228)	0	0	(58,228)	
FR_03 - Zetron	03	0.00	(33,200)	150,000	0	116,800	0.00	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	
Total Efficiencies		0.00	(33,200)	150,000	0	116,800	0.00	(58,228)	0	0	(58,228)	0.00	(58,228)	0	0	(58,228)	0.00	(58,228)	0	0	(58,228)
<i>Adds</i>																					
FR_35 - More Premium Pay for Divers		0.00	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	66,462	0	66,462	
FR_29 - Retirement Payout	29	0.00	0	650,000	0	650,000	0.00	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	
FR_30 - Office Support Specialist III	30	1.00	0	66,978	0	66,978	1.00	0	66,978	0	66,978	1.00	0	66,978	0	66,978	1.00	0	66,978	0	66,978
FR_31 - Inspector Specialist - Limited Term	31	0.00	0	98,500	0	98,500	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
FR_34 - Sr Administrative Specialist	33	0.00	0	0	0	0	1.00	0	61,805	0	61,805	1.00	0	61,805	0	61,805	1.00	0	61,805	0	61,805
Total Adds		1.00	0	815,478	0	815,478	2.00	0	128,783	0	128,783	2.00	0	128,783	0	128,783	2.00	0	195,245	0	195,245
Total Portland Fire and Rescue		(51.00)	(4,618,018)	965,478	(685,796)	(4,338,336)	(5.00)	(2,058,235)	1,137,867	0	(920,368)	(5.00)	(2,058,235)	1,137,867	0	(920,368)	(5.00)	(2,058,235)	1,204,329	0	(853,906)
Portland Housing Bureau																					
<i>Mandatory Reductions</i>																					
HC_21 - M&S CPI Level Reduction	01	0.00	(167,932)	0	0	(167,932)	0.00	(167,932)	0	0	(167,932)	0.00	(167,932)	0	0	(167,932)	0.00	(167,932)	0	0	(167,932)
HC_22 - Economic Opportunity Reduction	02	0.00	(36,128)	0	0	(36,128)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_23 - Homeless Reduction Package	03	0.00	(110,826)	0	0	(110,826)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_24 - BOLI Contract - Civil Rights Enforcement	04	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)
Total Mandatory Reductions		0.00	(334,886)	0	0	(334,886)	0.00	(187,932)	0	0	(187,932)	0.00	(187,932)	0	0	(187,932)	0.00	(187,932)	0	0	(187,932)
<i>Efficiencies</i>																					
HC_26 - OMF Changes		0.00	0	0	0	0	0.00	(4,211)	0	0	(4,211)	0.00	(4,211)	0	0	(4,211)	0.00	(4,211)	0	0	(4,211)
Total Efficiencies		0.00	0	0	0	0	0.00	(4,211)	0	0	(4,211)	0.00	(4,211)	0	0	(4,211)	0.00	(4,211)	0	0	(4,211)
<i>Adds</i>																					
HC_28 - HPRP Stimulus Addtl. Rent Asst. Capacity		0.00	0	0	0	0	0.00	0	0	1,100,000	1,100,000	0.00	0	353,873	1,100,000	1,453,873	0.75	0	353,873	1,137,000	1,490,873
HC_29 - Stimulus Housing Project		0.00	0	0	0	0	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
HC_30 - CDBG Stimulus Economic Opportunity Projec		0.00	0	0	0	0	0.00	0	0	375,000	375,000	0.00	0	0	375,000	375,000	0.00	0	0	375,000	375,000
HC_01 - Homeless to Housing Package 1	05	0.00	0	500,000	0	500,000	0.00	0	0	500,000	500,000	0.00	0	0	500,000	500,000	0.00	0	0	500,000	500,000
HC_02 - Homeless to Housing Package 2	06	0.00	0	498,548	0	498,548	0.00	498,548	0	0	498,548	0.00	498,548	0	0	498,548	0.00	498,548	0	0	498,548
HC_03 - Homeless to Housing Package 3	07	0.00	0	517,519	0	517,519	0.00	501,452	0	16,067	517,519	0.00	501,452	16,067	0	517,519	0.00	501,452	16,067	0	517,519
HC_04 - Shelters to Housing	08	0.00	0	322,038	0	322,038	0.00	0	322,038	0	322,038	0.00	0	322,038	0	322,038	0.00	0	322,038	0	322,038
HC_05 - Housing Services Package	09	0.00	0	396,800	0	396,800	0.00	0	396,800	0	396,800	0.00	0	396,800	0	396,800	0.00	0	396,800	0	396,800
HC_06 - Youth Employment Opportunity	10	0.00	0	265,913	0	265,913	0.00	0	0	225,000	225,000	0.00	0	0	225,000	225,000	0.00	0	0	225,000	225,000
HC_07 - Economic Opportunity Partnered Services	11	0.00	0	100,000	0	100,000	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000
HC_08 - Homeless Supportive Services	12	0.00	0	296,350	0	296,350	0.00	0	296,350	0	296,350	0.00	0	296,350	0	296,350	0.00	0	296,350	0	296,350
HC_09 - School Stabilization Program	13	0.00	0	500,000	0	500,000	0.00	0	0	500,000	500,000	0.00	0	0	500,000	500,000	0.00	0	0	500,000	500,000
HC_10 - Homeless Women Shelter Services	14	0.00	0	244,333	0	244,333	0.00	0	94,333	150,000	244,333	0.00	0	244,333	0	244,333	0.00	0	244,333	0	244,333
HC_11 - Homeless Men's Shelter Services	15	0.00	0	111,814	0	111,814	0.00	0	111,814	0	111,814	0.00	0	111,814	0	111,814	0.00	0	111,814	0	111,814

City of Portland
Decision Package Recommendations
(Excludes 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>Adds</i>																					
HC_12 - Winter Shelter Services	16	0.00	0	273,075	0	273,075	0.00	0	273,075	0	273,075	0.00	0	273,075	0	273,075	0.00	0	273,075	0	273,075
HC_13 - Severe Weather Shelter Services	17	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
HC_14 - Youth Shelter Pass-through	18	0.00	0	223,175	0	223,175	0.00	0	223,175	0	223,175	0.00	0	223,175	0	223,175	0.00	0	223,175	0	223,175
HC_15 - Microenterprise Services	19	0.00	0	33,980	0	33,980	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_16 - Homeless Employment Program	20	0.00	0	300,000	0	300,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
HC_17 - Operation Home	21	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
HC_18 - Transitional Housing Youth Pass-through	22	0.00	0	680,294	0	680,294	0.00	0	680,294	0	680,294	0.00	0	680,294	0	680,294	0.00	0	680,294	0	680,294
HC_19 - SAFE Services	23	0.00	0	162,600	0	162,600	0.00	0	162,600	0	162,600	0.00	0	162,600	0	162,600	0.00	0	162,600	0	162,600
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>6,001,439</i>	<i>0</i>	<i>6,001,439</i>	<i>0.00</i>	<i>1,000,000</i>	<i>3,635,479</i>	<i>2,966,067</i>	<i>7,601,546</i>	<i>0.00</i>	<i>1,000,000</i>	<i>4,155,419</i>	<i>2,800,000</i>	<i>7,955,419</i>	<i>0.75</i>	<i>1,000,000</i>	<i>4,155,419</i>	<i>2,837,000</i>	<i>7,992,419</i>
<i>Realignments</i>																					
HC_27 - Housing Bureau Transistion Costs		0.00	0	0	0	0	0.00	0	759,000	0	759,000	3.75	0	359,403	369,940	729,343	3.56	0	359,403	697,216	1,056,619
HC_31 - CDBG Swap with PBOT		0.00	0	0	0	0	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000
HC_20 - Public Safety and Livability Services	24	0.00	0	753,666	0	753,666	0.00	0	63,037	0	63,037	0.00	0	63,037	0	63,037	0.00	0	63,037	0	63,037
HC_25 - Conversion of positions from LT to Permanen	25	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>753,666</i>	<i>0</i>	<i>753,666</i>	<i>0.00</i>	<i>0</i>	<i>822,037</i>	<i>1,500,000</i>	<i>2,322,037</i>	<i>3.75</i>	<i>0</i>	<i>422,440</i>	<i>1,869,940</i>	<i>2,292,380</i>	<i>3.56</i>	<i>0</i>	<i>422,440</i>	<i>2,197,216</i>	<i>2,619,656</i>
Total Portland Housing Bureau		0.00	(334,886)	6,755,105	0	6,420,219	0.00	807,857	4,457,516	4,466,067	9,731,440	3.75	807,857	4,577,859	4,669,940	10,055,656	4.31	807,857	4,577,859	5,034,216	10,419,932
Portland Office of Emergency Management																					
<i>Mandatory Reductions</i>																					
EM_01 - Cut Assistant Financial Analyst Position 50%	01	(0.52)	(32,700)	0	0	(32,700)	(0.50)	(31,422)	0	0	(31,422)	(0.50)	(31,422)	0	0	(31,422)	(0.50)	(31,422)	0	0	(31,422)
EM_02 - Turn in Vehicle 051032 for Ongoing Costs	02	0.00	(2,376)	0	0	(2,376)	0.00	(2,376)	0	0	(2,376)	0.00	(2,376)	0	0	(2,376)	0.00	(2,376)	0	0	(2,376)
<i>Total Mandatory Reductions</i>		<i>(0.52)</i>	<i>(35,076)</i>	<i>0</i>	<i>0</i>	<i>(35,076)</i>	<i>(0.50)</i>	<i>(33,798)</i>	<i>0</i>	<i>0</i>	<i>(33,798)</i>	<i>(0.50)</i>	<i>(33,798)</i>	<i>0</i>	<i>0</i>	<i>(33,798)</i>	<i>(0.50)</i>	<i>(33,798)</i>	<i>0</i>	<i>0</i>	<i>(33,798)</i>
<i>Efficiencies</i>																					
EM_03 - OMF Changes		0.00	0	0	0	0	0.00	(7,468)	0	0	(7,468)	0.00	(7,468)	0	0	(7,468)	0.00	(7,468)	0	0	(7,468)
<i>Total Efficiencies</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(7,468)</i>	<i>0</i>	<i>0</i>	<i>(7,468)</i>	<i>0.00</i>	<i>(7,468)</i>	<i>0</i>	<i>0</i>	<i>(7,468)</i>	<i>0.00</i>	<i>(7,468)</i>	<i>0</i>	<i>0</i>	<i>(7,468)</i>
Total Portland Office of Emergency Management		(0.52)	(35,076)	0	0	(35,076)	(0.50)	(41,266)	0	0	(41,266)	(0.50)	(41,266)	0	0	(41,266)	(0.50)	(41,266)	0	0	(41,266)
Portland Parks & Recreation																					
<i>Mandatory Reductions</i>																					
PK_01 - Pass Throughs	01	0.00	(131,317)	0	0	(131,317)	0.00	(131,317)	0	0	(131,317)	0.00	(131,317)	59,157	0	(72,160)	0.00	(131,317)	59,157	0	(72,160)
PK_02 - Administration	02	(1.00)	(94,902)	0	0	(94,902)	(1.00)	(94,902)	0	0	(94,902)	0.00	(94,902)	0	0	(94,902)	0.00	(94,902)	0	0	(94,902)
PK_03 - Community Gardens	03	0.00	(9,100)	0	0	(9,100)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_05 - Adaptive & Inclusive Recreation Programming	04	(0.50)	(36,100)	0	0	(36,100)	(0.50)	(36,100)	0	0	(36,100)	0.00	(36,100)	0	0	(36,100)	0.00	(36,100)	0	0	(36,100)
PK_06 - Aquatics (Adm/Non CC Pools) Programming	05	0.00	(182,228)	0	(68,706)	(250,934)	0.00	(182,228)	0	(68,706)	(250,934)	0.00	(182,228)	0	(68,706)	(250,934)	0.00	(182,228)	0	(68,706)	(250,934)
PK_08 - SUN/Community Schools Programming - Cut:	06	(1.00)	(92,956)	0	(16,015)	(108,971)	(1.00)	(92,956)	0	(16,015)	(108,971)	0.00	(92,956)	0	(16,015)	(108,971)	0.00	(92,956)	0	(16,015)	(108,971)
PK_09 - Marketing & Business Development	07	(2.00)	(212,400)	0	0	(212,400)	(2.00)	(212,400)	0	0	(212,400)	0.00	(212,400)	0	0	(212,400)	0.00	(212,400)	0	0	(212,400)
PK_10 - Senior Recreation Programming	08	(2.00)	(130,060)	0	0	(130,060)	(2.00)	(130,060)	0	0	(130,060)	0.00	(130,060)	0	0	(130,060)	0.00	(130,060)	0	0	(130,060)
PK_11 - Planning	09	(3.00)	(225,492)	0	0	(225,492)	(3.00)	(225,492)	0	0	(225,492)	0.00	(225,492)	0	0	(225,492)	0.00	(225,492)	0	0	(225,492)
PK_14 - Maint Cnt Svc - Ctrs/Pools/RR	10	(1.00)	(112,050)	0	0	(112,050)	(1.00)	(112,050)	0	0	(112,050)	0.00	(112,050)	0	0	(112,050)	0.00	(112,050)	0	0	(112,050)
PK_15 - Maintenance - Parks	11	(1.00)	(102,988)	0	0	(102,988)	(1.00)	(102,988)	0	0	(102,988)	0.00	(102,988)	0	0	(102,988)	0.00	(102,988)	0	0	(102,988)
PK_16 - Public Safety & Security	12	0.00	(40,000)	0	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)

City of Portland
Decision Package Recommendations
(Excludes 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_17 - Outreach Services	13	(1.00)	(41,200)	0	0	(41,200)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_18 - Programming - Community Ctr w/o Pool	14	(3.00)	(97,700)	0	(42,500)	(140,200)	(0.75)	(35,800)	0	0	(35,800)	0.00	(35,800)	0	0	(35,800)	0.00	(35,800)	0	0	(35,800)
PK_19 - Maintenance - Trees	15	(1.00)	(89,400)	0	0	(89,400)	(1.00)	(89,400)	0	0	(89,400)	0.00	(89,400)	0	0	(89,400)	0.00	(89,400)	0	0	(89,400)
PK_20 - Maint. Natural Areas & Trails	16	(1.00)	(76,197)	0	0	(76,197)	(1.00)	(76,197)	0	0	(76,197)	0.00	(76,197)	0	0	(76,197)	0.00	(76,197)	0	0	(76,197)
PK_21 - Programming Comm. Ctrs w/ Pools	17	(1.00)	(71,944)	0	0	(71,944)	0.00	(30,144)	0	0	(30,144)	0.00	(30,144)	0	0	(30,144)	0.00	(30,144)	0	0	(30,144)
PK_22 - Movies in Parks	18	0.00	(21,200)	0	0	(21,200)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_23 - Environmental Education	19	(1.00)	(57,512)	0	(84,286)	(141,798)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
Total Mandatory Reductions		(19.50)	(1,824,746)	0	(211,507)	(2,036,253)	(14.25)	(1,592,034)	0	(84,721)	(1,676,755)	0.00	(1,592,034)	59,157	(84,721)	(1,617,598)	0.00	(1,592,034)	59,157	(84,721)	(1,617,598)
<i>Efficiencies</i>																					
PK_41 - OMF Changes		0.00	0	0	0	0	0.00	(88,359)	0	0	(88,359)	0.00	(88,359)	0	0	(88,359)	0.00	(88,359)	0	0	(88,359)
PK_12 - Maint., Central Svcs - Turf, Irrig, Sprts Flds	20	0.00	(160,470)	0	0	(160,470)	0.00	(160,470)	0	0	(160,470)	0.00	(160,470)	0	0	(160,470)	0.00	(160,470)	0	0	(160,470)
PK_13 - Maintenance - Equipment	21	0.00	(40,000)	0	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)
PK_24 - City-Wide Sports	22	0.00	(40,000)	0	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)
Total Efficiencies		0.00	(240,470)	0	0	(240,470)	0.00	(328,829)	0	0	(328,829)	0.00	(328,829)	0	0	(328,829)	0.00	(328,829)	0	0	(328,829)
<i>Adds</i>																					
PK_25 - Teen Programming	38	5.00	0	500,000	0	500,000	5.00	0	500,000	0	500,000	5.00	0	500,000	0	500,000	5.00	0	500,000	0	500,000
PK_07 - Capital High Priority Repairs	39	0.00	0	795,000	0	795,000	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_40 - BTS IA PCI compliance	40	0.00	52,600	0	0	52,600	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PK_42 - McCalls Rental Revenue Offset	42	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	43,600	0	43,600	0.00	0	43,600	0	43,600
Total Adds		5.00	52,600	1,295,000	0	1,347,600	5.00	0	500,000	0	500,000	5.00	0	543,600	0	543,600	5.00	0	543,600	0	543,600
<i>Revenue Enhancements</i>																					
PK_26 - REV - Outdoor Recreation	23	0.00	0	0	13,000	13,000	0.00	0	0	13,000	13,000	0.00	0	0	13,000	13,000	0.00	0	0	13,000	13,000
PK_27 - REV - Community Gardens	24	0.00	0	0	25,000	25,000	0.00	0	0	25,000	25,000	0.00	0	0	25,000	25,000	0.00	0	0	25,000	25,000
PK_28 - REV - Community Music Center	25	0.00	0	0	31,000	31,000	0.00	0	0	31,000	31,000	0.00	0	0	31,000	31,000	0.00	0	0	31,000	31,000
PK_29 - REV - AIR	26	0.00	0	0	2,700	2,700	0.00	0	0	2,700	2,700	0.00	0	0	2,700	2,700	0.00	0	0	2,700	2,700
PK_30 - REV - SUN Community Schools	27	0.00	0	0	7,700	7,700	0.00	0	0	7,700	7,700	0.00	0	0	7,700	7,700	0.00	0	0	7,700	7,700
PK_31 - REV - Property Management	28	0.00	0	0	85,000	85,000	0.00	(85,000)	0	85,000	0	0.00	(85,000)	0	85,000	0	0.00	(85,000)	0	85,000	0
PK_32 - REV - MAC	29	0.00	0	0	79,800	79,800	0.00	0	0	79,800	79,800	0.00	0	0	79,800	79,800	0.00	0	0	79,800	79,800
PK_33 - REV - Customer Service Center	30	0.00	0	0	132,500	132,500	0.00	(132,500)	0	132,500	0	0.00	(132,500)	0	132,500	0	0.00	(132,500)	0	132,500	0
PK_34 - REV - Senior Recreation	31	0.00	0	0	9,700	9,700	0.00	0	0	9,700	9,700	0.00	0	0	9,700	9,700	0.00	0	0	9,700	9,700
PK_35 - REV - Horticulture	32	0.00	0	0	5,000	5,000	0.00	0	0	5,000	5,000	0.00	0	0	5,000	5,000	0.00	0	0	5,000	5,000
PK_37 - REV - Community Centers	34	0.00	0	0	564,375	564,375	0.00	0	0	564,375	564,375	0.00	0	0	564,375	564,375	0.00	0	0	564,375	564,375
PK_36 - REV - Outreach Services	35	0.00	0	0	11,600	11,600	0.00	(11,600)	0	11,600	0	0.00	(11,600)	0	11,600	0	0.00	(11,600)	0	11,600	0
PK_39 - REV - City-wide Sports	36	0.00	0	0	7,500	7,500	0.00	0	0	7,500	7,500	0.00	0	0	7,500	7,500	0.00	0	0	7,500	7,500
PK_38 - REV - Environmental Education	37	0.00	0	0	5,500	5,500	0.00	(5,500)	0	5,500	0	0.00	(5,500)	0	5,500	0	0.00	(5,500)	0	5,500	0
Total Revenue Enhancements		0.00	0	0	980,375	980,375	0.00	(234,600)	0	980,375	745,775	0.00	(234,600)	0	980,375	745,775	0.00	(234,600)	0	980,375	745,775
<i>Realignments</i>																					

City of Portland
Decision Package Recommendations
(Excludes 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>Realignments</i>																					
PK_44 - position reallocation	44	0.00	0	0	0	0	0	0	0	0	(3.00)	0	0	0	0	(3.00)	0	0	0	0	
<i>Total Realignments</i>		0.00	0	0	0	0.00	0	0	0	0	(3.00)	0	0	0	0	(3.00)	0	0	0	0	
Total Portland Parks & Recreation		(14.50)	(2,012,616)	1,295,000	768,868	51,252	(9.25)	(2,155,463)	500,000	895,654	(759,809)	2.00	(2,155,463)	602,757	895,654	(657,052)	2.00	(2,155,463)	602,757	895,654	(657,052)
Portland Police Bureau																					
<i>Mandatory Reductions</i>																					
PL_04 - Information & Referral program cut	04	(3.00)	(231,538)	0	0	(231,538)	(3.00)	(231,538)	0	0	(231,538)	(3.00)	(231,538)	0	0	(231,538)	(3.00)	(231,538)	0	0	(231,538)
PL_05 - Sunshine Division	05	(1.00)	(100,324)	0	0	(100,324)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_06 - Police Activities League	06	0.00	(6,738)	0	0	(6,738)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_07 - Arson Detail	07	(1.00)	(111,792)	0	0	(111,792)	(1.00)	(100,344)	0	0	(100,344)	(1.00)	(100,344)	0	0	(100,344)	(1.00)	(100,344)	0	0	(100,344)
PL_08 - Crisis Response Team	08	(1.00)	(122,184)	0	0	(122,184)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_09 - Juvenile Response Unit	09	(1.00)	(99,021)	0	0	(99,021)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_10 - Mounted Patrol Unit	10	(9.00)	(1,048,739)	0	0	(1,048,739)	(0.00)	0	0	0	0	(0.00)	0	0	0	0	(0.00)	0	0	0	0
PL_11 - Crime Analyst	11	(1.00)	(98,520)	0	0	(98,520)	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)
PL_12 - Criminalist	12	(1.00)	(104,244)	0	0	(104,244)	(1.00)	(104,244)	0	0	(104,244)	(1.00)	(104,244)	0	0	(104,244)	(1.00)	(104,244)	0	0	(104,244)
PL_13 - Canine Officer	13	(1.00)	(117,087)	0	0	(117,087)	(1.00)	(98,535)	0	0	(98,535)	(1.00)	(98,535)	0	0	(98,535)	(1.00)	(98,535)	0	0	(98,535)
PL_17 - Interagency Reductions	14	0.00	(450,000)	0	0	(450,000)	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_16 - EM&S Reduction	15	0.00	(225,000)	0	0	(225,000)	0.00	(225,000)	0	0	(225,000)	0.00	(225,000)	0	0	(225,000)	0.00	(225,000)	0	0	(225,000)
PL_14 - Cut FPD&R Disability Officer	16	(1.00)	(61,130)	0	(37,300)	(98,430)	(1.00)	(42,578)	0	(37,300)	(79,878)	(1.00)	(42,578)	0	(37,300)	(79,878)	(1.00)	(42,578)	0	(37,300)	(79,878)
PL_15 - Complaint Signer	17	(2.00)	(184,764)	0	0	(184,764)	(2.00)	(159,936)	0	0	(159,936)	(2.00)	(159,936)	0	0	(159,936)	(2.00)	(159,936)	0	0	(159,936)
<i>Total Mandatory Reductions</i>		<i>(22.00)</i>	<i>(2,961,081)</i>	<i>0</i>	<i>(37,300)</i>	<i>(2,998,381)</i>	<i>(10.00)</i>	<i>(1,042,143)</i>	<i>0</i>	<i>(37,300)</i>	<i>(1,079,443)</i>	<i>(10.00)</i>	<i>(1,042,143)</i>	<i>0</i>	<i>(37,300)</i>	<i>(1,079,443)</i>	<i>(10.00)</i>	<i>(1,042,143)</i>	<i>0</i>	<i>(37,300)</i>	<i>(1,079,443)</i>
<i>Efficiencies</i>																					
PL_24 - OMF Changes		0.00	0	0	0	0	0.00	(341,964)	0	0	(341,964)	0.00	(341,964)	0	0	(341,964)	0.00	(341,964)	0	0	(341,964)
PL_02 - Precinct Restructure	01	(34.00)	(3,747,242)	0	0	(3,747,242)	(24.00)	(2,119,851)	195,000	0	(1,924,851)	(24.00)	(2,119,851)	195,000	0	(1,924,851)	(24.00)	(2,119,851)	195,000	0	(1,924,851)
PL_18 - CrimeStoppers	02	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)
PL_19 - Reserve Program Coordinator	03	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)	(1.00)	(79,968)	0	0	(79,968)
<i>Total Efficiencies</i>		<i>(36.00)</i>	<i>(3,907,178)</i>	<i>0</i>	<i>0</i>	<i>(3,907,178)</i>	<i>(26.00)</i>	<i>(2,621,751)</i>	<i>195,000</i>	<i>0</i>	<i>(2,426,751)</i>	<i>(26.00)</i>	<i>(2,621,751)</i>	<i>195,000</i>	<i>0</i>	<i>(2,426,751)</i>	<i>(26.00)</i>	<i>(2,621,751)</i>	<i>195,000</i>	<i>0</i>	<i>(2,426,751)</i>
<i>Adds</i>																					
PL_25 - Service Coordination Team: Westside		0.00	0	0	0	0	1.00	0	2,558,787	0	2,558,787	1.00	0	2,558,787	0	2,558,787	1.00	0	2,558,787	0	2,558,787
PL_27 - Service Coordination Team: Eastside		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
PL_28 - CHIERS (Van Transport to Detox)		0.00	0	0	0	0	0.00	0	432,180	0	432,180	0.00	0	432,180	0	432,180	0.00	0	432,180	0	432,180
PL_29 - Sobering Stations		0.00	0	0	0	0	0.00	0	478,897	0	478,897	0.00	0	478,897	0	478,897	0.00	0	478,897	0	478,897
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>3,469,864</i>	<i>0</i>	<i>3,469,864</i>	<i>1.00</i>	<i>0</i>	<i>3,469,864</i>	<i>0</i>	<i>3,469,864</i>	<i>1.00</i>	<i>0</i>	<i>3,469,864</i>	<i>0</i>	<i>3,469,864</i>
<i>Realignments</i>																					
PL_22 - Reduce Lease at NE Precinct	18	0.00	(400,000)	0	0	(400,000)	0.00	(400,000)	0	0	(400,000)	0.00	(400,000)	0	0	(400,000)	0.00	(400,000)	0	0	(400,000)
PL_21 - Sexual Assault Victim Advocates	19	2.00	149,028	0	0	149,028	2.00	149,028	0	0	149,028	2.00	149,028	0	0	149,028	2.00	149,028	0	0	149,028
PL_20 - Domestic Violence Victim Advocates	20	0.00	150,000	0	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
<i>Total Realignments</i>		<i>2.00</i>	<i>(100,972)</i>	<i>0</i>	<i>0</i>	<i>(100,972)</i>	<i>2.00</i>	<i>(100,972)</i>	<i>0</i>	<i>0</i>	<i>(100,972)</i>	<i>2.00</i>	<i>(100,972)</i>	<i>0</i>	<i>0</i>	<i>(100,972)</i>	<i>2.00</i>	<i>(100,972)</i>	<i>0</i>	<i>0</i>	<i>(100,972)</i>
Total Portland Police Bureau		(56.00)	(6,969,231)	0	(37,300)	(7,006,531)	(33.00)	(3,764,866)	3,664,864	(37,300)	(137,302)	(33.00)	(3,764,866)	3,664,864	(37,300)	(137,302)	(33.00)	(3,764,866)	3,664,864	(37,300)	(137,302)

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

Bureau Priority	Bureau Requested					Mayor's Proposed					Approved Budget					Adopted Budget					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Portland Water Bureau																				
<i>Mandatory Reductions</i>																					
WA_02 - 2.5% Operating Budget Reduction	01	0.00	0	0	(1,463,370)	(1,463,370)	0.00	0	0	(1,463,370)	(1,463,370)	0.00	0	0	(1,463,370)	(1,463,370)	0.00	0	0	(1,463,370)	(1,463,370)
WA_03 - 5.0% Operating Budget Reduction	02	(24.50)	0	0	(1,716,154)	(1,716,154)	(24.50)	0	0	(1,716,154)	(1,716,154)	(24.50)	0	0	(1,716,154)	(1,716,154)	(24.50)	0	0	(1,716,154)	(1,716,154)
<i>Total Mandatory Reductions</i>		(24.50)	0	0	(3,179,524)	(3,179,524)	(24.50)	0	0	(3,179,524)	(3,179,524)	(24.50)	0	0	(3,179,524)	(3,179,524)	(24.50)	0	0	(3,179,524)	(3,179,524)
<i>Efficiencies</i>																					
WA_08 - OMF Changes		0.00	0	0	0	0	0.00	0	0	(175,683)	(175,683)	0.00	0	0	(175,683)	(175,683)	0.00	0	0	(175,683)	(175,683)
<i>Total Efficiencies</i>		0.00	0	0	0	0	0.00	0	0	(175,683)	(175,683)	0.00	0	0	(175,683)	(175,683)	0.00	0	0	(175,683)	(175,683)
<i>Adds</i>																					
WA_01 - LT 2 (add \$20,578,680 net)	03	4.00	0	0	41,157,360	41,157,360	4.00	0	0	41,157,360	41,157,360	4.00	0	0	41,157,360	41,157,360	4.00	0	0	41,157,360	41,157,360
WA_04 - Hydropower R&R Expenditures	04	0.00	0	0	175,000	175,000	0.00	0	0	175,000	175,000	0.00	0	0	175,000	175,000	0.00	0	0	175,000	175,000
WA_05 - Hydropower R&R Cash Transfers	05	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>		4.00	0	0	41,332,360	41,332,360	4.00	0	0	41,332,360	41,332,360	4.00	0	0	41,332,360	41,332,360	4.00	0	0	41,332,360	41,332,360
Total Portland Water Bureau		(20.50)	0	0	38,152,836	38,152,836	(20.50)	0	0	37,977,153	37,977,153	(20.50)	0	0	37,977,153	37,977,153	(20.50)	0	0	37,977,153	37,977,153
GRAND TOTAL		(196.31)	(13,070,328)	24,873,113	43,847,514	55,650,299	(140.64)	(8,890,761)	16,043,980	97,671,987	104,825,206	(112.64)	(8,822,463)	16,878,080	97,566,718	105,622,335	(106.96)	(8,822,463)	17,053,494	98,430,994	106,662,025