

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Bureau of Development Services											
<i>Reductions</i>											
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	0	0	0	0	0.00	(1,058,872)	0	0	(1,058,872)
<i>Total Reductions</i>		0.00	(105,887)	0	0	(105,887)	0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		0.00	(105,887)	0	0	(105,887)	0.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications											
<i>Adds</i>											
EC_03 - Create ongoing positions with existing funding	01	13.00	0	0	0	0	0.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Plan	02	0.00	0	500,000	0	500,000	0.00	0	0	0	0
EC_05 - BOEC Bargaining Agreement	NA	0.00	0	0	0	0	0.00	249,006	12,530	0	261,536
<i>Total Adds</i>		13.00	0	500,000	0	500,000	0.00	249,006	12,530	0	261,536
<i>Reductions</i>											
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	(151,018)	0	(40,289)	(191,307)	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	(151,017)	0	(40,289)	(191,306)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(302,035)	0	(80,578)	(382,613)	0.00	0	0	0	0
Total Bureau of Emergency Communications		13.00	(302,035)	500,000	(80,578)	117,387	0.00	249,006	12,530	0	261,536
Bureau of Environmental Services											
<i>Adds</i>											
ES_01 - Current Service Level	01	2.00	0	0	608,839	608,839	1.00	0	0	374,667	374,667
ES_02 - Condition Assessment	02	1.00	0	0	854,130	854,130	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	6.00	0	0	463,380	463,380	0.00	0	0	346,620	346,620
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	431,708	431,708	5.00	0	0	431,708	431,708
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	2.00	0	0	733,908	733,908	1.00	0	0	624,072	624,072
ES_08 - Renewable Energy	08	0.00	0	0	1,811,000	1,811,000	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	25,000	25,000	0.00	0	0	15,000	15,000

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Bureau of Environmental Services											
<i>Adds</i>											
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		<i>18.00</i>	<i>0</i>	<i>0</i>	<i>7,468,965</i>	<i>7,468,965</i>	<i>9.00</i>	<i>0</i>	<i>0</i>	<i>5,628,267</i>	<i>5,628,267</i>
Total Bureau of Environmental Services		18.00	0	0	7,468,965	7,468,965	9.00	0	0	5,628,267	5,628,267
Bureau of Planning & Sustainability											
<i>Adds</i>											
PN_05 - Housing	01	4.50	172,000	584,350	0	756,350	0.00	0	0	0	0
PN_06 - Smart Cities	02	2.00	256,000	0	0	256,000	1.00	128,000	0	0	128,000
<i>Total Adds</i>		<i>6.50</i>	<i>428,000</i>	<i>584,350</i>	<i>0</i>	<i>1,012,350</i>	<i>1.00</i>	<i>128,000</i>	<i>0</i>	<i>0</i>	<i>128,000</i>
<i>Reductions</i>											
PN_01 - End of Metro Funds	01	(1.00)	0	0	(122,268)	(122,268)	(1.00)	0	0	(122,268)	(122,268)
PN_02 - GFOG 1% cuts	02	(0.25)	(81,038)	0	0	(81,038)	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	(1.60)	(162,078)	0	0	(162,078)	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(1.65)	(162,078)	0	0	(162,078)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(4.50)</i>	<i>(405,194)</i>	<i>0</i>	<i>(122,268)</i>	<i>(527,462)</i>	<i>(1.25)</i>	<i>(81,038)</i>	<i>0</i>	<i>(122,268)</i>	<i>(203,306)</i>
Total Bureau of Planning & Sustainability		2.00	22,806	584,350	(122,268)	484,888	(0.25)	46,962	0	(122,268)	(75,306)
City Budget Office											
<i>Reductions</i>											
BO_01 - Travel and Salary Savings	01	0.00	(5,296)	0	(6,284)	(11,580)	0.00	(5,296)	0	(6,284)	(11,580)
BO_02 - Eliminate LT Asst. Financial Analyst	02	(1.00)	(47,529)	0	(56,388)	(103,917)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(52,825)</i>	<i>0</i>	<i>(62,672)</i>	<i>(115,497)</i>	<i>0.00</i>	<i>(5,296)</i>	<i>0</i>	<i>(6,284)</i>	<i>(11,580)</i>
Total City Budget Office		(1.00)	(52,825)	0	(62,672)	(115,497)	0.00	(5,296)	0	(6,284)	(11,580)
Commissioner of Public Affairs											
<i>Adds</i>											
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reductions</i>											
PA_01 - CPA - Office 5% Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0

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Commissioner of Public Affairs											
<i>Reductions</i>											
PA_02 - GCDV - 5% Cut	02	0.00	(39,409)	0	0	(39,409)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(64,668)	0	(29,968)	(94,636)	0.00	0	0	0	0
Total Commissioner of Public Affairs		0.00	(64,668)	60,000	(29,968)	(34,636)	0.00	0	0	0	0
Commissioner of Public Safety											
<i>Reductions</i>											
PS_01 - CPS-5% Required Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Total Commissioner of Public Safety		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Commissioner of Public Utilities											
<i>Reductions</i>											
PU_01 - CPU 5% Required Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Total Commissioner of Public Utilities		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Commissioner of Public Works											
<i>Reductions</i>											
PW_01 - CPW-5% Required Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Total Commissioner of Public Works		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Fund & Debt Management											
<i>Adds</i>											
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550	0.00	0	54,000	550	54,550
FM_02 - Increase Capital Set-Aside	NA	0.00	0	0	0	0	0.00	434,202	0	0	434,202
<i>Total Adds</i>		0.00	0	54,000	550	54,550	0.00	434,202	54,000	550	488,752
Total Fund & Debt Management		0.00	0	54,000	550	54,550	0.00	434,202	54,000	550	488,752
Office of Equity & Human Rights											
<i>Adds</i>											

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Office of Equity & Human Rights											
<i>Adds</i>											
OE_04 - Create City Disability Equity Program	01	2.00	101,024	0	119,856	220,880	1.00	50,512	0	59,928	110,440
OE_03 - Implement Centralized Service Delivery Mode	02	4.00	232,910	0	196,314	429,224	0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03	0.00	5,717	0	6,783	12,500	0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04	1.00	54,123	0	64,213	118,336	0.00	0	0	0	0
<i>Total Adds</i>		7.00	393,774	0	387,166	780,940	1.00	50,512	0	59,928	110,440
<i>Reductions</i>											
OE_01 - Cut Equitable Contracting-Purchasing Comm	01	0.00	(9,147)	0	(10,853)	(20,000)	0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02	(0.50)	(28,826)	0	(34,200)	(63,026)	0.00	0	0	0	0
<i>Total Reductions</i>		(0.50)	(37,973)	0	(45,053)	(83,026)	0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights		6.50	355,801	0	342,113	697,914	1.00	25,512	0	59,928	85,440
Office of Government Relations											
<i>Adds</i>											
GR_05 - Commissioner's Staff Representative Add	01	1.00	25,613	0	86,387	112,000	1.00	51,225	0	60,775	112,000
<i>Total Adds</i>		1.00	25,613	0	86,387	112,000	1.00	51,225	0	60,775	112,000
<i>Reductions</i>											
GR_01 - First 1% Reduction	01	0.00	(6,604)	0	(7,834)	(14,438)	0.00	0	0	0	0
GR_02 - Second 1% Reduction	02	0.00	(6,604)	0	(7,834)	(14,438)	0.00	0	0	0	0
GR_03 - Third 1% Reduction	03	0.00	(6,604)	0	(7,834)	(14,438)	0.00	0	0	0	0
GR_04 - Final 2% Reduction	04	0.00	(13,207)	0	(15,669)	(28,876)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(33,019)	0	(39,171)	(72,190)	0.00	0	0	0	0
Total Office of Government Relations		1.00	(7,406)	0	47,216	39,810	1.00	51,225	0	60,775	112,000
Office of Management & Finance											
<i>Adds</i>											
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01	7.00	640,050	0	0	640,050	7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01	0.00	0	73,990	42,601	116,591	0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02	2.00	526,111	0	0	526,111	0.00	0	0	0	0
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02	0.00	0	1,272,331	0	1,272,331	0.00	0	1,272,331	0	1,272,331

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Office of Management & Finance											
<u>Adds</u>											
MF_14 - Revenue - Utility Franchise Auditor	03	1.00	113,500	0	0	113,500	1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04	3.00	168,048	0	199,374	367,422	1.00	56,638	0	67,196	123,834
MF_07 - Procurement - PTE Staff	05	2.00	81,840	0	97,096	178,936	0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06	2.00	248,336	0	0	248,336	2.00	0	248,336	0	248,336
MF_21 - BTS-Mobility - Enterprise Mobility Managemen	07	4.00	0	0	543,684	543,684	0.00	0	0	0	0
MF_31 - Fac - Convert Engineer and Prgm Coord to P	08	2.00	0	0	116,653	116,653	2.00	0	0	116,653	116,653
MF_28 - Fac - Add Facilities Services Specialist Pos	09	1.00	0	0	108,009	108,009	1.00	0	0	108,009	108,009
MF_20 - BTS-Chief Data Officer	10	1.00	0	0	207,655	207,655	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	1.00	0	0	69,777	69,777	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Positi	13	1.00	0	0	77,886	77,886	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	1.00	81,142	0	96,268	177,410	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	1.00	0	0	131,719	131,719	1.00	0	0	131,719	131,719
MF_29 - Fac - Add Utility Worker II Position	16	1.00	0	0	84,947	84,947	1.00	0	0	84,947	84,947
MF_06 - Grants - Spec Appropriations Financial Analy	17	1.00	50,628	0	60,066	110,694	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944	0.50	8,704	0	67,240	75,944
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681	0.00	0	0	4,066,681	4,066,681
Total Adds		31.50	1,918,359	1,346,321	6,069,019	9,333,699	17.50	178,842	2,183,586	4,846,825	7,209,253
<u>Reductions</u>											
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	(511)	0	0	(511)	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	(3,750)	0	0	(3,750)	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(40,370)	0	(47,896)	(88,266)	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainir	05	0.00	(45,520)	0	45,520	0	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	(1.00)	(16,346)	0	(19,393)	(35,739)	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	(44,819)	0	0	(44,819)	0.00	(44,819)	0	0	(44,819)
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - 5% Required Budget Reductio	09	(1.00)	(123,022)	0	(145,955)	(268,977)	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - OSS II AR/AP, EMS	10	(1.00)	(65,319)	0	(77,496)	(142,815)	0.00	(9,147)	0	(10,853)	(20,000)

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Office of Management & Finance											
<u>Reductions</u>											
MF_33 - BHR-Site Team Manager Reduction	11	(1.00)	(75,782)	0	(89,908)	(165,690)	(1.00)	(75,782)	0	(89,908)	(165,690)
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(41,897)	0	0	(41,897)	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	(2.00)	(181,341)	0	0	(181,341)	0.00	0	0	0	0
<i>Total Reductions</i>		(6.00)	(732,871)	0	(411,881)	(1,144,752)	(1.00)	(301,677)	0	(156,227)	(457,904)
<u>Realignments</u>											
MF_08 - CAO-Strategic Projects & PT Realign Staff	01	2.00	163,666	0	194,176	357,842	1.50	67,766	0	80,399	148,165
MF_32 - Fac - Strat Projs and Policy Team Realign Staff	02	(2.00)	0	0	(148,165)	(148,165)	(2.00)	0	0	(148,165)	(148,165)
<i>Total Realignments</i>		0.00	163,666	0	46,011	209,677	(0.50)	67,766	0	(67,766)	0
Total Office of Management & Finance		25.50	1,349,154	1,346,321	5,703,149	8,398,624	16.00	(55,069)	2,183,586	4,622,832	6,751,349
Office of Neighborhood Involvement											
<u>Adds</u>											
NI_03 - Continue Expanded New Portlanders Program	01	1.00	50,311	0	59,689	110,000	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate \$465,000	02	1.00	0	465,000	0	465,000	1.00	0	118,235	0	118,235
NI_04 - ONI Accommodations Fund	03	0.00	0	100,000	0	100,000	0.00	0	0	0	0
<i>Total Adds</i>		2.00	50,311	565,000	59,689	675,000	2.00	110,000	118,235	0	228,235
<u>Reductions</u>											
NI_01 - 1% Cut	01	0.00	(84,407)	0	75,957	(8,450)	0.00	0	0	0	0
NI_02 - 4% Incremental Cut	02	(1.50)	(337,628)	0	0	(337,628)	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(422,035)	0	75,957	(346,078)	0.00	0	0	0	0
<u>Realignments</u>											
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		1.00	0	0	0	0	1.00	0	0	0	0
Total Office of Neighborhood Involvement		1.50	(371,724)	565,000	135,646	328,922	3.00	110,000	118,235	0	228,235
Office of the City Attorney											
<u>Adds</u>											
AT_04 - Legal Services to PPB for DOJ work	01	1.00	0	0	165,250	165,250	1.00	0	0	165,250	165,250
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	75,581	0	89,669	165,250	0.00	0	0	0	0

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Office of the City Attorney											
<u>Adds</u>											
AT_06 - DOJ/Community Engagement/Accountability F	03	0.00	59,458	0	70,542	130,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>2.00</i>	<i>135,039</i>	<i>0</i>	<i>325,461</i>	<i>460,500</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>165,250</i>	<i>165,250</i>
<u>Reductions</u>											
AT_01 - Materials and Services Reduction 0.5%	01	0.00	(13,913)	0	(16,507)	(30,420)	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	(13,914)	0	(16,507)	(30,421)	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	(1.00)	(111,307)	0	(132,056)	(243,363)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(139,134)</i>	<i>0</i>	<i>(165,070)</i>	<i>(304,204)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the City Attorney		1.00	(4,095)	0	160,391	156,296	1.00	0	0	165,250	165,250
Office of the City Auditor											
<u>Adds</u>											
AU_01 - IPR Asst Program Manager to Full-Time	01	0.50	69,870	0	0	69,870	0.50	69,870	0	0	69,870
AU_02 - Add Sr Staff Attorney (partial realignment)	02	1.00	60,023	0	71,211	131,234	0.00	0	0	0	0
<i>Total Adds</i>		<i>1.50</i>	<i>129,893</i>	<i>0</i>	<i>71,211</i>	<i>201,104</i>	<i>0.50</i>	<i>69,870</i>	<i>0</i>	<i>0</i>	<i>69,870</i>
<u>Reductions</u>											
AU_03 - Auditor's Office 1 Percent Cut	01	0.00	(88,448)	0	0	(88,448)	0.00	(88,448)	0	0	(88,448)
<i>Total Reductions</i>		<i>0.00</i>	<i>(88,448)</i>	<i>0</i>	<i>0</i>	<i>(88,448)</i>	<i>0.00</i>	<i>(88,448)</i>	<i>0</i>	<i>0</i>	<i>(88,448)</i>
Total Office of the City Auditor		1.50	41,445	0	71,211	112,656	0.50	(18,578)	0	0	(18,578)
Office of the Mayor											
<u>Adds</u>											
MY_01 - Mayor's Office-Workforce Development	01	0.00	182,948	0	217,052	400,000	0.00	0	0	0	0
MY_02 - Mayor's Office-CSR positions	01	3.00	152,812	0	181,298	334,110	0.00	0	0	0	0
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	0	0	0	0.00	0	130,000	0	130,000
<i>Total Adds</i>		<i>3.00</i>	<i>335,760</i>	<i>0</i>	<i>398,350</i>	<i>734,110</i>	<i>0.00</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<u>Reductions</u>											
MY_03 - Mayor's Office 5% Required Cut	01	0.00	(64,557)	0	(76,591)	(141,148)	0.00	0	0	0	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of the Mayor											
<i>Reductions</i>											
MY_05 - Sovereign Government Relations Add Package	NA	0.00	0	0	0	0	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</i>		0.00	(64,557)	0	(76,591)	(141,148)	0.00	(51,225)	0	(60,775)	(112,000)
Total Office of the Mayor		3.00	271,203	0	321,759	592,962	0.00	(51,225)	130,000	(60,775)	18,000
Portland Bureau of Emergency Management											
<i>Adds</i>											
EM_01 - Essential Emergency Functions	01	0.00	139,538	0	165,549	305,087	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	1.00	0	57,544	68,270	125,814	1.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.25	0	14,385	17,067	31,452	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000	0.50	0	0	43,000	43,000
<i>Total Adds</i>		1.75	139,538	71,929	293,886	505,353	1.50	139,538	0	208,549	348,087
<i>Reductions</i>											
EM_04 - General Fund Reduction Package 1	01	0.00	(11,801)	0	(14,000)	(25,801)	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	(11,801)	0	(14,000)	(25,801)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(23,602)	0	(28,000)	(51,602)	0.00	(3,659)	0	(4,341)	(8,000)
Total Portland Bureau of Emergency Management		1.75	115,936	71,929	265,886	453,751	1.50	135,879	0	204,208	340,087
Portland Bureau of Transportation											
<i>Adds</i>											
TR_02 - Vision Zero	01	0.00	0	2,200,000	0	2,200,000	0.00	0	1,590,000	0	1,590,000
TR_04 - Snow and Ice Weather Response	02	5.00	1,617,600	1,214,000	0	2,831,600	0.00	0	0	0	0
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	51,571,835	0	51,571,835	0.00	0	7,200,000	0	7,200,000
TR_03 - Youth Bus Pass	04	0.00	0	967,000	0	967,000	0.00	0	0	0	0
TR_07 - PW Permitting - Add Positions	05	2.00	0	0	200,000	200,000	2.00	0	0	200,000	200,000
TR_08 - Streetcar - Add Positions	06	2.00	0	0	183,000	183,000	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations - Add Position	07	1.00	0	0	82,000	82,000	1.00	0	0	82,000	82,000
<i>Total Adds</i>		10.00	1,617,600	55,952,835	465,000	58,035,435	5.00	0	8,790,000	465,000	9,255,000
<i>Reductions</i>											
TR_05 - General Fund Cut - Residential Street Cleanir	01	(1.00)	(97,729)	0	0	(97,729)	0.00	0	0	0	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Bureau of Transportation											
<i>Reductions</i>											
TR_06 - General Fund Cut - Residential Street Cleanir	02	(3.00)	(390,917)	0	0	(390,917)	0.00	0	0	0	0
<i>Total Reductions</i>		(4.00)	(488,646)	0	0	(488,646)	0.00	0	0	0	0
<i>Realignments</i>											
TR_16 - Traffic Investigations - Add Positions	01	2.00	0	0	0	0	2.00	0	0	0	0
TR_15 - Environmental Services - Add Position	02	1.00	0	0	0	0	1.00	0	0	0	0
TR_10 - Regulatory Operations - Convert LT to Perma	03	0.00	0	0	0	0	0.00	0	0	0	0
TR_11 - Development Services - Convert LT to Permai	04	0.00	0	0	0	0	0.00	0	0	0	0
TR_12 - Parking Operations - Convert LT to Permaner	05	0.00	0	0	0	0	0.00	0	0	0	0
TR_13 - Active Transportation - Convert LT to Perman	06	0.00	0	0	0	0	0.00	0	0	0	0
TR_14 - Parking Operations - Position from Fall 2016 I	07	1.00	0	0	0	0	1.00	0	0	0	0
TR_17 - Parking Operations - Cut Vacant Positions	08	(1.50)	0	0	0	0	(1.50)	0	0	0	0
<i>Total Realignments</i>		2.50	0	0	0	0	2.50	0	0	0	0
Total Portland Bureau of Transportation		8.50	1,128,954	55,952,835	465,000	57,546,789	7.50	0	8,790,000	465,000	9,255,000

Portland Development Commission

Adds

ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	275,000	0	0	275,000	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	175,000	0	0	175,000	0.00	0	87,500	0	87,500
ZD_08 - N/NE Workforce & Business Development	08	0.00	200,000	0	0	200,000	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	30,000	0	30,000	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	25,000	0	25,000	0.00	0	0	0	0
<i>Total Adds</i>		0.00	650,000	55,000	0	705,000	0.00	0	87,500	0	87,500

Reductions

ZD_02 - Cluster/International	02	0.00	(20,000)	0	0	(20,000)	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	(51,299)	0	0	(51,299)	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	(142,420)	0	0	(142,420)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(263,719)	0	0	(263,719)	0.00	(70,000)	0	0	(70,000)

Realignments

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Development Commission											
<i>Realignments</i>											
ZD_01 - Realignment- Film & Video to Healthcare	01	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>
Total Portland Development Commission		0.00	386,281	55,000	0	441,281	0.00	(70,000)	87,500	0	17,500
Portland Fire & Rescue											
<i>Adds</i>											
FR_06 - Community Health Assessment Team (CHAT)	01	1.00	124,758	0	21,624	146,382	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	1.00	147,054	0	26,040	173,094	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	1.00	165,994	0	28,200	194,194	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	56,300	0	0	56,300	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Phase 1	06	0.00	0	700,000	0	700,000	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	205,000	0	205,000	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	350,000	0	350,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>3.00</i>	<i>544,106</i>	<i>1,255,000</i>	<i>75,864</i>	<i>1,874,970</i>	<i>0.00</i>	<i>50,000</i>	<i>391,494</i>	<i>0</i>	<i>441,494</i>
<i>Reductions</i>											
FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)	0.00	(94,900)	0	0	(94,900)
FR_02 - Reduce one 24/7 RRV to one 40-hour per wei	02	(4.50)	(499,225)	0	(72,305)	(571,530)	0.00	0	0	0	0
FR_03 - Reduce one 24/7 RRV to one 40-hour per wei	03	(4.50)	(499,225)	0	(72,305)	(571,530)	0.00	0	0	0	0
FR_04 - Reduce one 24/7 RRV to one 40-hour per wei	04	(4.50)	(499,225)	0	(72,305)	(571,530)	0.00	0	0	0	0
FR_05 - Reduce one 24/7 RRV to one 40-hour per wei	05	(4.50)	(499,225)	0	(70,929)	(570,154)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(18.00)</i>	<i>(2,091,800)</i>	<i>0</i>	<i>(287,844)</i>	<i>(2,379,644)</i>	<i>0.00</i>	<i>(94,900)</i>	<i>0</i>	<i>0</i>	<i>(94,900)</i>
<i>Realignments</i>											
FR_14 - Apparatus & Equipment Mechanic	01	1.00	0	0	15,000	15,000	1.00	0	0	15,000	15,000
<i>Total Realignments</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
Total Portland Fire & Rescue		(14.00)	(1,547,694)	1,255,000	(196,980)	(489,674)	1.00	(44,900)	391,494	15,000	361,594
Portland Housing Bureau											
<i>Adds</i>											

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Housing Bureau											
<u>Adds</u>											
HC_04 - Add Back Short-Term Rent Assistance	01	0.00	0	0	0	0	0.00	0	0	0	0
HC_06 - Renter-Landlord Services Program	02	2.00	580,600	100,000	0	680,600	0.00	125,000	0	0	125,000
HC_05 - Add Back Rental Rehabilitation	03	0.00	0	0	0	0	0.00	0	0	0	0
HC_07 - Maintain Current Capacity - Supportive Housi	04	0.00	0	3,287,610	0	3,287,610	0.00	0	3,287,610	0	3,287,610
HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	962,780	0	962,780	0.00	0	962,780	0	962,780
HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	4,169,210	0	4,169,210	0.00	0	3,653,611	0	3,653,611
HC_10 - Maintain Current Capacity - Year Round Shell	07	0.00	0	915,000	0	915,000	0.00	0	0	0	0
HC_11 - Maintain Current Capacity - Winter/SevereWe	08	0.00	0	821,500	0	821,500	0.00	0	0	0	0
HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	300,000	0	300,000	0.00	0	0	0	0
HC_13 - New Capacity - Safety off the Streets	10	0.00	0	200,000	0	200,000	0.00	0	0	0	0
HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	275,000	0	275,000	0.00	0	0	0	0
HC_15 - New Capacity - System Coordination 1	12	0.00	0	357,500	0	357,500	0.00	0	0	0	0
HC_16 - New Capacity - System Coordination 2	13	0.00	0	100,000	0	100,000	0.00	0	0	0	0
Total Adds		2.00	580,600	11,488,600	0	12,069,200	0.00	125,000	7,904,001	0	8,029,001
<u>Reductions</u>											
HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)	0.00	(24,624)	0	0	(24,624)
HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(98,487)	0	0	(98,487)	0.00	(98,487)	0	0	(98,487)
HC_01 - Reduce Short-Term Rental Assistance	03	0.00	(306,750)	0	0	(306,750)	0.00	0	0	0	0
Total Reductions		0.00	(429,861)	0	0	(429,861)	0.00	(123,111)	0	0	(123,111)
Total Portland Housing Bureau		2.00	150,739	11,488,600	0	11,639,339	0.00	1,889	7,904,001	0	7,905,890
Portland Parks & Recreation											
<u>Adds</u>											
PK_18 - Convert PPS-Contracted Security Svcs to Rai	01	5.00	152,830	0	0	152,830	3.00	0	0	0	0
PK_19 - O&M for new Parks per City Code FIN 2.03.0:	02	5.00	1,362,244	(251,097)	0	1,111,147	5.00	1,111,237	(308,097)	0	803,140
PK_20 - Health, Safety, and Environment Program	03	2.00	400,862	1,700,000	0	2,100,862	2.00	200,862	0	0	200,862
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760	0.00	0	0	0	0
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	98,000	0	0	98,000	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	75,000	0	0	75,000	0.00	52,000	0	0	52,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Parks & Recreation											
<u>Adds</u>											
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	300,000	0	300,000	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	750,000	0	750,000	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	500,000	0	500,000	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	750,000	0	750,000	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	2,500,000	0	2,500,000	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	300,000	0	300,000	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on F	16	0.00	0	750,000	0	750,000	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurit	17	0.00	0	600,000	0	600,000	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	500,000	0	500,000	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	300,000	0	300,000	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	500,000	0	500,000	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	5,000,000	0	5,000,000	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	2,000,000	0	2,000,000	0.00	0	0	0	0
Total Adds		16.00	2,452,696	19,698,903	0	22,151,599	10.00	1,364,099	191,903	0	1,556,002
<u>Reductions</u>											
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	(1.00)	(79,800)	0	0	(79,800)	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458	0.50	(90,542)	0	125,000	34,458
PK_03 - Realignment: Dutch Elm Disease Treatment	03	0.00	0	0	0	0	0.00	0	0	0	0
PK_04 - Eliminate Funding for Buckman Pool Program	04	(1.00)	(93,528)	0	(44,158)	(137,686)	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative Implementa	05	0.00	(96,994)	0	0	(96,994)	0.00	(96,994)	0	0	(96,994)
PK_06 - Realignment: Summer Free for All Program	06	0.00	0	0	0	0	0.00	0	0	0	0
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd's Rose Garde	09	(1.00)	(96,668)	0	0	(96,668)	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	(200,000)	2,500,000	0	2,300,000	0.00	0	0	0	0

City of Portland
Decision Package Recommendations

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Parks & Recreation											
<i>Reductions</i>											
PK_11 - Eliminate Funding for Fountains	11	(4.00)	(648,718)	100,000	0	(548,718)	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	(1.00)	(94,754)	0	0	(94,754)	(1.00)	(94,754)	0	0	(94,754)
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0	0.00	(100,000)	0	100,000	0
PK_15 - Eliminate Preschool Program	15	(20.27)	(686,558)	0	(835,877)	(1,522,435)	(20.27)	(686,558)	343,279	(835,877)	(1,179,156)
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	(750,000)	750,000	0	0	0.00	0	0	0	0
PK_17 - Realignment: SW 3rd & Clay Restroom	17	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Reductions</i>		(27.77)	(3,187,829)	3,350,000	(484,768)	(322,597)	(22.77)	(1,509,311)	343,279	(484,768)	(1,650,800)
Total Portland Parks & Recreation		(11.77)	(735,133)	23,048,903	(484,768)	21,829,002	(12.77)	(145,212)	535,182	(484,768)	(94,798)
Portland Police Bureau											
<i>Adds</i>											
PL_12 - Add three background investigators in Personl	01	3.00	260,553	0	0	260,553	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	3.00	300,178	0	0	300,178	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	103,488	0	0	103,488	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Professional Standards Divisic	05	1.00	81,813	0	0	81,813	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	2,000,000	0	2,000,000	0.00	0	0	0	0
<i>Total Adds</i>		10.00	954,388	2,000,000	0	2,954,388	8.00	409,041	103,488	0	512,529
<i>Reductions</i>											
PL_03 - First 1%- Reduce Body Worn Camera Progran	01	(2.00)	(1,276,781)	0	0	(1,276,781)	(2.00)	0	(1,276,781)	0	(1,276,781)
PL_04 - First 1% Reduction of Strength Programs	02	(2.00)	(211,589)	0	0	(211,589)	0.00	0	0	0	0
PL_05 - First 1%- Reduction of the GREAT program	03	(1.00)	(164,587)	0	0	(164,587)	0.00	0	0	0	0
PL_06 - First 1% Combine Family Svs. & Youth Svs.	04	(1.00)	(182,772)	0	0	(182,772)	(1.00)	(182,772)	0	0	(182,772)
PL_07 - Second 1%- Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Second 1%- Reduce equipment replacement i	06	0.00	(796,259)	0	0	(796,259)	0.00	0	0	0	0
<i>Total Reductions</i>		(14.00)	(3,671,457)	0	0	(3,671,457)	(11.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<i>Realignments</i>											
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(2,151,442)	0	2,151,442	0	0.00	(2,151,442)	0	2,151,442	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<i>Realignments</i>											
PL_02 - Marijuana tax to support Traffic Division	02	0.00	(500,000)	0	500,000	0	0.00	(500,000)	0	500,000	0
PL_14 - Increase IA with City Attorney for DOJ support	03	0.00	0	0	0	0	0.00	0	0	0	0
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,651,442)	0	2,651,442	0	0.00	(2,651,442)	0	2,651,442	0
Total Portland Police Bureau		(4.00)	(5,368,511)	2,000,000	2,651,442	(717,069)	(3.00)	(3,464,642)	(1,173,293)	2,651,442	(1,986,493)
Portland Water Bureau											
<i>Adds</i>											
WA_01 - Unidirectional Flushing	01	1.00	0	0	77,800	77,800	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650	0.00	0	0	0	0
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	1.00	0	0	134,500	134,500	0.00	0	0	0	0
WA_05 - Emergency Management	05	1.00	0	0	110,705	110,705	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000	0.00	0	0	0	0
<i>Total Adds</i>		5.00	0	1,020,000	565,195	1,585,195	1.00	0	0	112,540	112,540
Total Portland Water Bureau		5.00	0	1,020,000	565,195	1,585,195	1.00	0	0	112,540	112,540
Special Appropriations											
<i>Adds</i>											
SA_01 - SA - Levee Ready	01	0.00	0	350,000	0	350,000	0.00	0	350,000	0	350,000
SA_03 - Last Thursday - Add \$82K	02	0.00	82,000	0	0	82,000	0.00	0	0	0	0
SA_15 - Spec Apps Gang Impacted Family Team Prog	03	0.00	0	60,000	0	60,000	0.00	0	0	0	0
SA_17 - RACC Special Appropriations-Add	04	0.00	0	100,000	0	100,000	0.00	0	0	0	0
SA_21 - Special Approps Competitive Grants	NA	0.00	0	0	0	0	0.00	0	346,765	0	346,765
<i>Total Adds</i>		0.00	82,000	510,000	0	592,000	0.00	0	696,765	0	696,765
<i>Reductions</i>											
SA_02 - Last Thursday - 5% cut	01	0.00	(1,539)	0	0	(1,539)	0.00	(1,539)	0	0	(1,539)
SA_04 - Spec Apps Future Connect	02	0.00	(27,992)	0	0	(27,992)	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	(7,374)	0	(8,748)	(16,122)	0.00	(7,374)	0	(8,748)	(16,122)
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	(14,791)	0	0	(14,791)	0.00	(14,791)	0	0	(14,791)

City of Portland
Decision Package Recommendations

Bureau Priority	Bureau Requested					CBO Analyst Recommendations					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	
Special Appropriations											
<i>Reductions</i>											
SA_07 - Spec Apps All Hands Raised	05	0.00	(9,747)	0	0	(9,747)	0.00	(9,747)	0	0	(9,747)
SA_08 - Spec Apps CashOregon	06	0.00	(3,939)	0	0	(3,939)	0.00	(3,939)	0	0	(3,939)
SA_09 - Spec Apps Village Market	07	0.00	(3,386)	0	0	(3,386)	0.00	(3,386)	0	0	(3,386)
SA_10 - Spec Apps Specified Animals	08	0.00	(3,095)	0	0	(3,095)	0.00	(3,095)	0	0	(3,095)
SA_11 - Spec Apps VOZ	09	0.00	(1,576)	0	0	(1,576)	0.00	(1,576)	0	0	(1,576)
SA_12 - Spec Apps Restorative Justice	10	0.00	(1,436)	0	0	(1,436)	0.00	(1,436)	0	0	(1,436)
SA_13 - Spec Apps Clean & Safe District	11	0.00	(1,196)	0	0	(1,196)	0.00	(1,196)	0	0	(1,196)
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	(513)	0	0	(513)	0.00	(513)	0	0	(513)
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	(54,303)	0	0	(54,303)	0.00	0	0	0	0
SA_18 - RACC Special Appropriations	14	0.00	(212,658)	0	0	(212,658)	0.00	(212,658)	0	0	(212,658)
SA_19 - COCL/COAB Special Appropriations	15	0.00	(40,721)	0	0	(40,721)	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	0	0	0	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		0.00	(384,266)	0	(8,748)	(393,014)	0.00	(301,971)	(130,000)	(8,748)	(440,719)
Total Special Appropriations		0.00	(302,266)	510,000	(8,748)	198,986	0.00	(301,971)	566,765	(8,748)	256,046

Summary by Decision Package Type

<i>Total Adds</i>	133.25	10,437,677	95,161,938	16,266,743	121,866,358	58.50	3,359,335	20,663,502	11,547,684	35,570,521
<i>Total Reductions</i>	(78.27)	(13,065,603)	3,350,000	(1,856,559)	(11,572,162)	(36.02)	(5,042,636)	(1,063,502)	(843,411)	(6,949,549)
<i>Total Realignments</i>	4.50	(2,487,776)	0	2,712,453	224,677	4.00	(2,583,676)	0	2,598,676	15,000
Grand Total	59.48	(5,115,702)	98,511,938	17,122,637	110,518,873	26.48	(4,266,977)	19,600,000	13,302,949	28,635,972