

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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| | | FTE | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses | FTE | Gen Fund Ongoing | Gen Fund 1-Time | Other Revenues | Total Expenses |
| 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 Trainin | 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 |

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 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 | | | | | | | | | | | |
| <u>Reductions</u> | | | | | | | | | | | |
| 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> | | <i>0.00</i> | <i>(64,557)</i> | <i>0</i> | <i>(76,591)</i> | <i>(141,148)</i> | <i>0.00</i> | <i>(51,225)</i> | <i>0</i> | <i>(60,775)</i> | <i>(112,000)</i> |
| 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 | | | | | | | | | | | |
| <u>Adds</u> | | | | | | | | | | | |
| 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> | | <i>1.75</i> | <i>139,538</i> | <i>71,929</i> | <i>293,886</i> | <i>505,353</i> | <i>1.50</i> | <i>139,538</i> | <i>0</i> | <i>208,549</i> | <i>348,087</i> |
| <u>Reductions</u> | | | | | | | | | | | |
| 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> | | <i>0.00</i> | <i>(23,602)</i> | <i>0</i> | <i>(28,000)</i> | <i>(51,602)</i> | <i>0.00</i> | <i>(3,659)</i> | <i>0</i> | <i>(4,341)</i> | <i>(8,000)</i> |
| 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 | | | | | | | | | | | |
| <u>Adds</u> | | | | | | | | | | | |
| 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> | | <i>10.00</i> | <i>1,617,600</i> | <i>55,952,835</i> | <i>465,000</i> | <i>58,035,435</i> | <i>5.00</i> | <i>0</i> | <i>8,790,000</i> | <i>465,000</i> | <i>9,255,000</i> |
| <u>Reductions</u> | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| <u>Reductions</u> | | | | | | | | | | | |
| 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 |
| <u>Realignments</u> | | | | | | | | | | | |
| 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

| | | | | | | | | | | | |
|--|----|------|-----------|--------|---|-----------|------|----------|--------|---|----------|
| <u>Adds</u> | | | | | | | | | | | |
| 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 |
| <u>Reductions</u> | | | | | | | | | | | |
| 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) |
| <u>Realignments</u> | | | | | | | | | | | |

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

| | 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 | | | | | | | | | | | |
| <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 Person | 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 & | 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 Progra | 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 | 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> | | <i>0.00</i> | <i>(2,651,442)</i> | <i>0</i> | <i>2,651,442</i> | <i>0</i> | <i>0.00</i> | <i>(2,651,442)</i> | <i>0</i> | <i>2,651,442</i> | <i>0</i> |
| 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> | | <i>5.00</i> | <i>0</i> | <i>1,020,000</i> | <i>565,195</i> | <i>1,585,195</i> | <i>1.00</i> | <i>0</i> | <i>0</i> | <i>112,540</i> | <i>112,540</i> |
| 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> | | <i>0.00</i> | <i>82,000</i> | <i>510,000</i> | <i>0</i> | <i>592,000</i> | <i>0.00</i> | <i>0</i> | <i>696,765</i> | <i>0</i> | <i>696,765</i> |
| <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 |