

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
Total Reductions		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
Total Adds		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
Total Adds		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
Total Reductions		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

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Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Bureau of Planning & Sustainability				
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		<i>5.50</i>	<i>260,670</i>	<i>33,039</i>	<i>584,350</i>	<i>878,059</i>
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.75)</i>	<i>(81,038)</i>	<i>0</i>	<i>(61,806)</i>	<i>(142,844)</i>
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		<i>0.00</i>	<i>348</i>	<i>492,815</i>	<i>585,097</i>	<i>1,078,260</i>
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		<i>0.00</i>	<i>419</i>	<i>116,131</i>	<i>24,436</i>	<i>140,986</i>
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Safety						
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

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Office of Equity & Human Rights						
<u>Adds</u>						
OE_03 - Implement Centralized Service Delivery Mode	02	0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03	0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04	0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA	0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA	0.00	0	42,000	0	42,000
Total Adds		1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>						
OE_01 - Equitable Contracting Purchasing Commissio	01	0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02	0.00	0	0	0	0
Total Reductions		0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights		1.00	25,920	31,956	59,928	117,804
Office of Government Relations						
<u>Adds</u>						
GR_05 - Sovereign Government Relations/Tribal Liaise	01	1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA	0.00	22,313	0	19,726	42,039
Total Adds		1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>						
GR_01 - First 1% Reduction	01	0.00	0	0	0	0
GR_02 - Second 1% Reduction	02	0.00	0	0	0	0
GR_03 - Third 1% Reduction	03	0.00	0	0	0	0
GR_04 - Final 2% Reduction	04	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of Government Relations		1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance						
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm		0.00	0	0	0	0
		0.00	0	0	0	0
<u>Adds</u>						
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01	7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01	0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02	2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02	0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03	1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04	1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05	0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06	2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Manageme	07	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
MF_28 - Fac - Add Facilities Services Specialist Pos	09	1.00	0	0	108,009	108,009

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		Bureau Priority				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Position	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analyst	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainir	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign Str	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

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Office of Neighborhood Involvement						
<u>Adds</u>						
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>						
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
<u>Realignments</u>						
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0
Total Realignments		1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000
Total Adds		2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>						
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000
Total Adds		1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>						
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)

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		Office of the City Auditor				
<i>Reductions</i>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		0.00	(86,190)	0	(102,258)	(188,448)
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<i>Adds</i>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		3.00	567,352	242,897	356,038	1,166,287
<i>Reductions</i>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</i>		0.00	(51,225)	0	(60,775)	(112,000)
Total Office of the Mayor		3.00	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<i>Adds</i>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		3.50	302,532	82,546	496,732	881,810
<i>Reductions</i>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(3,659)	0	(4,341)	(8,000)
Total Portland Bureau of Emergency Management		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<i>Adds</i>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Fire & Rescue						
<u>Reductions</u>						
FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(94,900)</i>	<i>0</i>	<i>0</i>	<i>(94,900)</i>
<u>Realignments</u>						
FR_14 - Apparatus & Equipment Mechanic	01	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>
Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau						
<u>Adds</u>						
HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
<i>Total Adds</i>		<i>2.00</i>	<i>2,042,558</i>	<i>10,628,112</i>	<i>0</i>	<i>12,670,670</i>
<u>Reductions</u>						
HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
<i>Total Reductions</i>		<i>0.00</i>	<i>(2,537,811)</i>	<i>(600,000)</i>	<i>0</i>	<i>(3,137,811)</i>
<u>Realignments</u>						
HC_22 - Position Authorization	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>2.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurif	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvi	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Water Bureau				
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
<i>Total Reductions</i>		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
<i>Total Adds</i>		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
<i>Total Reductions</i>		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Bureau of Planning & Sustainability				
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		<i>5.50</i>	<i>260,670</i>	<i>33,039</i>	<i>584,350</i>	<i>878,059</i>
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.75)</i>	<i>(81,038)</i>	<i>0</i>	<i>(61,806)</i>	<i>(142,844)</i>
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		<i>0.00</i>	<i>348</i>	<i>492,815</i>	<i>585,097</i>	<i>1,078,260</i>
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		<i>0.00</i>	<i>419</i>	<i>116,131</i>	<i>24,436</i>	<i>140,986</i>
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Commissioner of Public Safety				
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Office of Equity & Human Rights						
<u>Adds</u>						
OE_03 - Implement Centralized Service Delivery Mode	02	0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03	0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04	0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA	0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA	0.00	0	42,000	0	42,000
Total Adds		1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>						
OE_01 - Equitable Contracting Purchasing Commissio	01	0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02	0.00	0	0	0	0
Total Reductions		0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights		1.00	25,920	31,956	59,928	117,804
Office of Government Relations						
<u>Adds</u>						
GR_05 - Sovereign Government Relations/Tribal Liaise	01	1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA	0.00	22,313	0	19,726	42,039
Total Adds		1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>						
GR_01 - First 1% Reduction	01	0.00	0	0	0	0
GR_02 - Second 1% Reduction	02	0.00	0	0	0	0
GR_03 - Third 1% Reduction	03	0.00	0	0	0	0
GR_04 - Final 2% Reduction	04	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of Government Relations		1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance						
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm		0.00	0	0	0	0
		0.00	0	0	0	0
<u>Adds</u>						
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01	7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01	0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02	2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02	0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03	1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04	1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05	0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06	2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Manageme	07	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
MF_28 - Fac - Add Facilities Services Specialist Pos	09	1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

		Adopted Budget				
	Bureau Priority					
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Positio	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analy	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainir	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign St	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>						
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
<u>Realignments</u>						
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0
Total Realignments		1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000
Total Adds		2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>						
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000
Total Adds		1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>						
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<u>Reductions</u>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(86,190)</i>	<i>0</i>	<i>(102,258)</i>	<i>(188,448)</i>
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<u>Adds</u>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		<i>3.00</i>	<i>567,352</i>	<i>242,897</i>	<i>356,038</i>	<i>1,166,287</i>
<u>Reductions</u>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</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	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<u>Adds</u>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		<i>3.50</i>	<i>302,532</i>	<i>82,546</i>	<i>496,732</i>	<i>881,810</i>
<u>Reductions</u>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</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		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<u>Adds</u>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau	Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Fire & Rescue						
<u>Reductions</u>						
FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(94,900)</i>	<i>0</i>	<i>0</i>	<i>(94,900)</i>
<u>Realignments</u>						
FR_14 - Apparatus & Equipment Mechanic	01	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>
Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau						
<u>Adds</u>						
HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
<i>Total Adds</i>		<i>2.00</i>	<i>2,042,558</i>	<i>10,628,112</i>	<i>0</i>	<i>12,670,670</i>
<u>Reductions</u>						
HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
<i>Total Reductions</i>		<i>0.00</i>	<i>(2,537,811)</i>	<i>(600,000)</i>	<i>0</i>	<i>(3,137,811)</i>
<u>Realignments</u>						
HC_22 - Position Authorization	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>2.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurlf	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvr	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Parks & Recreation				
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Water Bureau				
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
<i>Total Reductions</i>		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
<i>Total Adds</i>		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
<i>Total Reductions</i>		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Bureau of Planning & Sustainability						
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		5.50	260,670	33,039	584,350	878,059
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		(0.75)	(81,038)	0	(61,806)	(142,844)
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		0.00	348	492,815	585,097	1,078,260
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		0.00	419	116,131	24,436	140,986
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Safety						
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Equity & Human Rights							
<u>Adds</u>							
OE_03 - Implement Centralized Service Delivery Mode	02		0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03		0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04		0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA		0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA		0.00	0	42,000	0	42,000
Total Adds			1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>							
OE_01 - Equitable Contracting Purchasing Commissio	01		0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02		0.00	0	0	0	0
Total Reductions			0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights			1.00	25,920	31,956	59,928	117,804
Office of Government Relations							
<u>Adds</u>							
GR_05 - Sovereign Government Relations/Tribal Liaise	01		1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA		0.00	22,313	0	19,726	42,039
Total Adds			1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>							
GR_01 - First 1% Reduction	01		0.00	0	0	0	0
GR_02 - Second 1% Reduction	02		0.00	0	0	0	0
GR_03 - Third 1% Reduction	03		0.00	0	0	0	0
GR_04 - Final 2% Reduction	04		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of Government Relations			1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance							
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm			0.00	0	0	0	0
			0.00	0	0	0	0
<u>Adds</u>							
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01		7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01		0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02		2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02		0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03		1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04		1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05		0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06		2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Manageme	07		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
MF_28 - Fac - Add Facilities Services Specialist Pos	09		1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

		Adopted Budget				
	Bureau Priority					
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Position	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analyst	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainin	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign Str	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>						
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
<u>Realignments</u>						
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0
Total Realignments		1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000
Total Adds		2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>						
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000
Total Adds		1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>						
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<u>Reductions</u>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(86,190)</i>	<i>0</i>	<i>(102,258)</i>	<i>(188,448)</i>
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<u>Adds</u>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		<i>3.00</i>	<i>567,352</i>	<i>242,897</i>	<i>356,038</i>	<i>1,166,287</i>
<u>Reductions</u>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</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	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<u>Adds</u>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		<i>3.50</i>	<i>302,532</i>	<i>82,546</i>	<i>496,732</i>	<i>881,810</i>
<u>Reductions</u>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</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		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<u>Adds</u>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Fire & Rescue						
<u>Reductions</u>						
FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(94,900)</i>	<i>0</i>	<i>0</i>	<i>(94,900)</i>
<u>Realignments</u>						
FR_14 - Apparatus & Equipment Mechanic	01	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>
Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau						
<u>Adds</u>						
HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
<i>Total Adds</i>		<i>2.00</i>	<i>2,042,558</i>	<i>10,628,112</i>	<i>0</i>	<i>12,670,670</i>
<u>Reductions</u>						
HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
<i>Total Reductions</i>		<i>0.00</i>	<i>(2,537,811)</i>	<i>(600,000)</i>	<i>0</i>	<i>(3,137,811)</i>
<u>Realignments</u>						
HC_22 - Position Authorization	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>2.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurif	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvi	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Parks & Recreation						
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Water Bureau				
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiavi	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
<i>Total Reductions</i>		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
<i>Total Adds</i>		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
<i>Total Reductions</i>		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Bureau of Planning & Sustainability				
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		<i>5.50</i>	<i>260,670</i>	<i>33,039</i>	<i>584,350</i>	<i>878,059</i>
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.75)</i>	<i>(81,038)</i>	<i>0</i>	<i>(61,806)</i>	<i>(142,844)</i>
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		<i>0.00</i>	<i>348</i>	<i>492,815</i>	<i>585,097</i>	<i>1,078,260</i>
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		<i>0.00</i>	<i>419</i>	<i>116,131</i>	<i>24,436</i>	<i>140,986</i>
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Safety						
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Equity & Human Rights							
<u>Adds</u>							
OE_03 - Implement Centralized Service Delivery Mode	02		0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03		0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04		0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA		0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA		0.00	0	42,000	0	42,000
Total Adds			1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>							
OE_01 - Equitable Contracting Purchasing Commission	01		0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02		0.00	0	0	0	0
Total Reductions			0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights			1.00	25,920	31,956	59,928	117,804
Office of Government Relations							
<u>Adds</u>							
GR_05 - Sovereign Government Relations/Tribal Liaison	01		1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA		0.00	22,313	0	19,726	42,039
Total Adds			1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>							
GR_01 - First 1% Reduction	01		0.00	0	0	0	0
GR_02 - Second 1% Reduction	02		0.00	0	0	0	0
GR_03 - Third 1% Reduction	03		0.00	0	0	0	0
GR_04 - Final 2% Reduction	04		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of Government Relations			1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance							
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm			0.00	0	0	0	0
			0.00	0	0	0	0
<u>Adds</u>							
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01		7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01		0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02		2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02		0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03		1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04		1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05		0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06		2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Management	07		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
MF_28 - Fac - Add Facilities Services Specialist Pos	09		1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of Management & Finance				
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Position	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analyst	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainin	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign Str	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Neighborhood Involvement							
<u>Adds</u>							
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000	
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000	
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753	
<u>Reductions</u>							
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0	0
Total Reductions		0.00	0	0	0	0	0
<u>Realignments</u>							
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0	0
Total Realignments		1.00	(67,161)	0	67,161	0	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753	
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	
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250	
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0	
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939	
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000	
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001	
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000	
Total Adds		2.00	1,866	406,783	608,791	1,017,440	
<u>Reductions</u>							
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0	0
Total Reductions		0.00	0	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440	
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	
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185	
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125	
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000	
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000	
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000	
Total Adds		1.50	131,818	391,130	279,232	802,180	
<u>Reductions</u>							
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)	

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<u>Reductions</u>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(86,190)</i>	<i>0</i>	<i>(102,258)</i>	<i>(188,448)</i>
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<u>Adds</u>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		<i>3.00</i>	<i>567,352</i>	<i>242,897</i>	<i>356,038</i>	<i>1,166,287</i>
<u>Reductions</u>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</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	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<u>Adds</u>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		<i>3.50</i>	<i>302,532</i>	<i>82,546</i>	<i>496,732</i>	<i>881,810</i>
<u>Reductions</u>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</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		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<u>Adds</u>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000
Portland Fire & Rescue						
<u>Adds</u>						
FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>
<u>Reductions</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget					
Bureau Priority							
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Fire & Rescue							
<u>Reductions</u>							
	FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
	FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
	FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
	FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
	FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
	<i>Total Reductions</i>		0.00	(94,900)	0	0	(94,900)
<u>Realignments</u>							
	FR_14 - Apparatus & Equipment Mechanic	01	1.00	0	0	15,000	15,000
	<i>Total Realignments</i>		1.00	0	0	15,000	15,000
	Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau							
<u>Adds</u>							
	HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
	HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
	HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
	HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
	HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
	HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
	HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
	HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
	HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
	HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
	HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
	HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
	HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
	HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
	HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
	HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
	<i>Total Adds</i>		2.00	2,042,558	10,628,112	0	12,670,670
<u>Reductions</u>							
	HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
	HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
	HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
	HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
	<i>Total Reductions</i>		0.00	(2,537,811)	(600,000)	0	(3,137,811)
<u>Realignments</u>							
	HC_22 - Position Authorization	NA	2.00	0	0	0	0
	<i>Total Realignments</i>		2.00	0	0	0	0
	Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurif	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvi	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Parks & Recreation				
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Water Bureau						
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
Total Reductions		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
Total Adds		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
Total Adds		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
Total Reductions		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Planning & Sustainability						
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		<i>5.50</i>	<i>260,670</i>	<i>33,039</i>	<i>584,350</i>	<i>878,059</i>
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.75)</i>	<i>(81,038)</i>	<i>0</i>	<i>(61,806)</i>	<i>(142,844)</i>
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		<i>0.00</i>	<i>348</i>	<i>492,815</i>	<i>585,097</i>	<i>1,078,260</i>
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		<i>0.00</i>	<i>419</i>	<i>116,131</i>	<i>24,436</i>	<i>140,986</i>
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Safety						
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Equity & Human Rights							
<u>Adds</u>							
OE_03 - Implement Centralized Service Delivery Mode	02		0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03		0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04		0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA		0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA		0.00	0	42,000	0	42,000
Total Adds			1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>							
OE_01 - Equitable Contracting Purchasing Commission	01		0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02		0.00	0	0	0	0
Total Reductions			0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights			1.00	25,920	31,956	59,928	117,804
Office of Government Relations							
<u>Adds</u>							
GR_05 - Sovereign Government Relations/Tribal Liaison	01		1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA		0.00	22,313	0	19,726	42,039
Total Adds			1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>							
GR_01 - First 1% Reduction	01		0.00	0	0	0	0
GR_02 - Second 1% Reduction	02		0.00	0	0	0	0
GR_03 - Third 1% Reduction	03		0.00	0	0	0	0
GR_04 - Final 2% Reduction	04		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of Government Relations			1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance							
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm			0.00	0	0	0	0
			0.00	0	0	0	0
<u>Adds</u>							
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01		7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01		0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02		2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02		0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03		1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04		1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05		0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06		2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Management	07		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
MF_28 - Fac - Add Facilities Services Specialist Pos	09		1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Position	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analyst	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainin	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign Sta	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
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		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>						
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
<u>Realignments</u>						
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0
Total Realignments		1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000
Total Adds		2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>						
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000
Total Adds		1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>						
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<u>Reductions</u>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(86,190)</i>	<i>0</i>	<i>(102,258)</i>	<i>(188,448)</i>
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<u>Adds</u>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		<i>3.00</i>	<i>567,352</i>	<i>242,897</i>	<i>356,038</i>	<i>1,166,287</i>
<u>Reductions</u>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</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	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<u>Adds</u>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		<i>3.50</i>	<i>302,532</i>	<i>82,546</i>	<i>496,732</i>	<i>881,810</i>
<u>Reductions</u>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</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		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<u>Adds</u>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget					
Bureau Priority							
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Fire & Rescue							
<u>Reductions</u>							
	FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
	FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
	FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
	FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
	FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
	<i>Total Reductions</i>		0.00	(94,900)	0	0	(94,900)
<u>Realignments</u>							
	FR_14 - Apparatus & Equipment Mechanic	01	1.00	0	0	15,000	15,000
	<i>Total Realignments</i>		1.00	0	0	15,000	15,000
	Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau							
<u>Adds</u>							
	HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
	HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
	HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
	HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
	HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
	HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
	HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
	HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
	HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
	HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
	HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
	HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
	HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
	HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
	HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
	HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
	<i>Total Adds</i>		2.00	2,042,558	10,628,112	0	12,670,670
<u>Reductions</u>							
	HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
	HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
	HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
	HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
	<i>Total Reductions</i>		0.00	(2,537,811)	(600,000)	0	(3,137,811)
<u>Realignments</u>							
	HC_22 - Position Authorization	NA	2.00	0	0	0	0
	<i>Total Realignments</i>		2.00	0	0	0	0
	Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurif	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvi	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Parks & Recreation						
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Water Bureau				
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
<i>Total Reductions</i>		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
<i>Total Adds</i>		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
<i>Total Reductions</i>		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Bureau of Planning & Sustainability				
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		<i>5.50</i>	<i>260,670</i>	<i>33,039</i>	<i>584,350</i>	<i>878,059</i>
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.75)</i>	<i>(81,038)</i>	<i>0</i>	<i>(61,806)</i>	<i>(142,844)</i>
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		<i>0.00</i>	<i>348</i>	<i>492,815</i>	<i>585,097</i>	<i>1,078,260</i>
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		<i>0.00</i>	<i>419</i>	<i>116,131</i>	<i>24,436</i>	<i>140,986</i>
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Commissioner of Public Safety				
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Equity & Human Rights							
<u>Adds</u>							
OE_03 - Implement Centralized Service Delivery Mode	02		0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03		0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04		0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA		0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA		0.00	0	42,000	0	42,000
Total Adds			1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>							
OE_01 - Equitable Contracting Purchasing Commission	01		0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02		0.00	0	0	0	0
Total Reductions			0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights			1.00	25,920	31,956	59,928	117,804
Office of Government Relations							
<u>Adds</u>							
GR_05 - Sovereign Government Relations/Tribal Liaison	01		1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA		0.00	22,313	0	19,726	42,039
Total Adds			1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>							
GR_01 - First 1% Reduction	01		0.00	0	0	0	0
GR_02 - Second 1% Reduction	02		0.00	0	0	0	0
GR_03 - Third 1% Reduction	03		0.00	0	0	0	0
GR_04 - Final 2% Reduction	04		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of Government Relations			1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance							
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm			0.00	0	0	0	0
			0.00	0	0	0	0
<u>Adds</u>							
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01		7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01		0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02		2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02		0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03		1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04		1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05		0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06		2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Management	07		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
MF_28 - Fac - Add Facilities Services Specialist Pos	09		1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Positio	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analy	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainir	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign St	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>						
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
<u>Realignments</u>						
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0
Total Realignments		1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000
Total Adds		2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>						
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000
Total Adds		1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>						
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<i>Reductions</i>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		0.00	(86,190)	0	(102,258)	(188,448)
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<i>Adds</i>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		3.00	567,352	242,897	356,038	1,166,287
<i>Reductions</i>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</i>		0.00	(51,225)	0	(60,775)	(112,000)
Total Office of the Mayor		3.00	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<i>Adds</i>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		3.50	302,532	82,546	496,732	881,810
<i>Reductions</i>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(3,659)	0	(4,341)	(8,000)
Total Portland Bureau of Emergency Management		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<i>Adds</i>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Fire & Rescue						
<u>Reductions</u>						
FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(94,900)</i>	<i>0</i>	<i>0</i>	<i>(94,900)</i>
<u>Realignments</u>						
FR_14 - Apparatus & Equipment Mechanic	01	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>
Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau						
<u>Adds</u>						
HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
<i>Total Adds</i>		<i>2.00</i>	<i>2,042,558</i>	<i>10,628,112</i>	<i>0</i>	<i>12,670,670</i>
<u>Reductions</u>						
HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
<i>Total Reductions</i>		<i>0.00</i>	<i>(2,537,811)</i>	<i>(600,000)</i>	<i>0</i>	<i>(3,137,811)</i>
<u>Realignments</u>						
HC_22 - Position Authorization	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>2.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurif	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvi	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Parks & Recreation						
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Water Bureau				
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Bureau of Development Services				
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
<i>Total Reductions</i>		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
<i>Total Adds</i>		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
<i>Total Reductions</i>		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Bureau of Planning & Sustainability						
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		5.50	260,670	33,039	584,350	878,059
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		(0.75)	(81,038)	0	(61,806)	(142,844)
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		0.00	348	492,815	585,097	1,078,260
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		0.00	419	116,131	24,436	140,986
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Safety						
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Equity & Human Rights							
<u>Adds</u>							
OE_03 - Implement Centralized Service Delivery Mode	02		0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03		0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04		0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA		0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA		0.00	0	42,000	0	42,000
Total Adds			1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>							
OE_01 - Equitable Contracting Purchasing Commissio	01		0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02		0.00	0	0	0	0
Total Reductions			0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights			1.00	25,920	31,956	59,928	117,804
Office of Government Relations							
<u>Adds</u>							
GR_05 - Sovereign Government Relations/Tribal Liaise	01		1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA		0.00	22,313	0	19,726	42,039
Total Adds			1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>							
GR_01 - First 1% Reduction	01		0.00	0	0	0	0
GR_02 - Second 1% Reduction	02		0.00	0	0	0	0
GR_03 - Third 1% Reduction	03		0.00	0	0	0	0
GR_04 - Final 2% Reduction	04		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of Government Relations			1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance							
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm			0.00	0	0	0	0
			0.00	0	0	0	0
<u>Adds</u>							
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01		7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01		0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02		2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02		0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03		1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04		1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05		0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06		2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Manageme	07		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
MF_28 - Fac - Add Facilities Services Specialist Pos	09		1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

		Adopted Budget				
	Bureau Priority					
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Position	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analyst	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainin	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign Str	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>						
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
<u>Realignments</u>						
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0
Total Realignments		1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000
Total Adds		2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>						
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000
Total Adds		1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>						
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<u>Reductions</u>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(86,190)</i>	<i>0</i>	<i>(102,258)</i>	<i>(188,448)</i>
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<u>Adds</u>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		<i>3.00</i>	<i>567,352</i>	<i>242,897</i>	<i>356,038</i>	<i>1,166,287</i>
<u>Reductions</u>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</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	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<u>Adds</u>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		<i>3.50</i>	<i>302,532</i>	<i>82,546</i>	<i>496,732</i>	<i>881,810</i>
<u>Reductions</u>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</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		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<u>Adds</u>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Fire & Rescue						
<u>Reductions</u>						
FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(94,900)</i>	<i>0</i>	<i>0</i>	<i>(94,900)</i>
<u>Realignments</u>						
FR_14 - Apparatus & Equipment Mechanic	01	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>
Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau						
<u>Adds</u>						
HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
<i>Total Adds</i>		<i>2.00</i>	<i>2,042,558</i>	<i>10,628,112</i>	<i>0</i>	<i>12,670,670</i>
<u>Reductions</u>						
HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
<i>Total Reductions</i>		<i>0.00</i>	<i>(2,537,811)</i>	<i>(600,000)</i>	<i>0</i>	<i>(3,137,811)</i>
<u>Realignments</u>						
HC_22 - Position Authorization	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>2.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurif	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvi	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Parks & Recreation						
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Water Bureau				
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
<i>Total Reductions</i>		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
<i>Total Adds</i>		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
<i>Total Reductions</i>		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Bureau of Planning & Sustainability				
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Invt	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		<i>5.50</i>	<i>260,670</i>	<i>33,039</i>	<i>584,350</i>	<i>878,059</i>
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.75)</i>	<i>(81,038)</i>	<i>0</i>	<i>(61,806)</i>	<i>(142,844)</i>
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		<i>0.00</i>	<i>348</i>	<i>492,815</i>	<i>585,097</i>	<i>1,078,260</i>
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		<i>0.00</i>	<i>419</i>	<i>116,131</i>	<i>24,436</i>	<i>140,986</i>
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Commissioner of Public Safety				
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Equity & Human Rights							
<u>Adds</u>							
OE_03 - Implement Centralized Service Delivery Mode	02		0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03		0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04		0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA		0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA		0.00	0	42,000	0	42,000
Total Adds			1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>							
OE_01 - Equitable Contracting Purchasing Commission	01		0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02		0.00	0	0	0	0
Total Reductions			0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights			1.00	25,920	31,956	59,928	117,804
Office of Government Relations							
<u>Adds</u>							
GR_05 - Sovereign Government Relations/Tribal Liaison	01		1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA		0.00	22,313	0	19,726	42,039
Total Adds			1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>							
GR_01 - First 1% Reduction	01		0.00	0	0	0	0
GR_02 - Second 1% Reduction	02		0.00	0	0	0	0
GR_03 - Third 1% Reduction	03		0.00	0	0	0	0
GR_04 - Final 2% Reduction	04		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of Government Relations			1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance							
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm			0.00	0	0	0	0
			0.00	0	0	0	0
<u>Adds</u>							
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01		7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01		0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02		2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02		0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03		1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04		1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05		0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06		2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Management	07		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
MF_28 - Fac - Add Facilities Services Specialist Pos	09		1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

		Adopted Budget				
	Bureau Priority					
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Position	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analyst	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainin	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign Str	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
Decision Package Recommendations

		Adopted Budget				
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA	2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA	0.00	0	250,000	0	250,000
Total Adds		4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>						
NI_01 - Overhead Funding for New Portlander Prograr	01	0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
<u>Realignments</u>						
NI_05 - Continue Noise Control Administrative Support	01	1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA	0.00	(67,161)	0	67,161	0
Total Realignments		1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement		5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02	1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03	0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA	0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA	0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA	0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA	0.00	0	11,434	13,566	25,000
Total Adds		2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>						
AT_01 - Materials and Services Reduction 0.5%	01	0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02	0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Office of the City Attorney		2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02	1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA	0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA	0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA	0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA	0.00	0	147,000	0	147,000
Total Adds		1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>						
AU_03 - External Materials and Services Reduction	01	0.00	(40,453)	0	(47,995)	(88,448)

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<u>Reductions</u>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(86,190)</i>	<i>0</i>	<i>(102,258)</i>	<i>(188,448)</i>
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<u>Adds</u>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		<i>3.00</i>	<i>567,352</i>	<i>242,897</i>	<i>356,038</i>	<i>1,166,287</i>
<u>Reductions</u>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</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	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<u>Adds</u>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		<i>3.50</i>	<i>302,532</i>	<i>82,546</i>	<i>496,732</i>	<i>881,810</i>
<u>Reductions</u>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</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		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<u>Adds</u>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Fire & Rescue						
<u>Reductions</u>						
FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(94,900)</i>	<i>0</i>	<i>0</i>	<i>(94,900)</i>
<u>Realignments</u>						
FR_14 - Apparatus & Equipment Mechanic	01	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>
Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau						
<u>Adds</u>						
HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
<i>Total Adds</i>		<i>2.00</i>	<i>2,042,558</i>	<i>10,628,112</i>	<i>0</i>	<i>12,670,670</i>
<u>Reductions</u>						
HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
<i>Total Reductions</i>		<i>0.00</i>	<i>(2,537,811)</i>	<i>(600,000)</i>	<i>0</i>	<i>(3,137,811)</i>
<u>Realignments</u>						
HC_22 - Position Authorization	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>2.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
						Portland Parks & Recreation
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurlf	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvr	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Parks & Recreation						
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Portland Water Bureau				
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Bureau of Development Services						
DS_03 - New Posistions Approved in Spring BMP	NA	18.00	0	0	0	0
		18.00	0	0	0	0
<u>Reductions</u>						
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(105,887)	0	0	(105,887)
DS_02 - Eliminate GF Subsidy of Land Use Program	NA	0.00	(1,058,872)	0	0	(1,058,872)
Total Reductions		0.00	(1,164,759)	0	0	(1,164,759)
Total Bureau of Development Services		18.00	(1,164,759)	0	0	(1,164,759)
Bureau of Emergency Communications						
<u>Adds</u>						
EC_03 - Add 11.0 Emergency Communications Positio	01	11.00	0	0	0	0
EC_04 - 3-1-1 Project Mgmt and Implementation Planr	02	0.00	0	0	0	0
EC_05 - BOEC Barganing Agreement	NA	0.00	196,566	9,891	55,079	261,536
EC_06 - UPS Replacement	NA	0.00	0	0	0	0
EC_07 - OMF IA Balancing	NA	0.00	18,570	0	4,642	23,212
Total Adds		11.00	215,136	9,891	59,721	284,748
<u>Reductions</u>						
EC_01 - BOEC 2% GF Reduction Part 1 at 1%	01	0.00	0	0	0	0
EC_02 - BOEC 2% GF Reduction Part 2 at 1%	02	0.00	0	0	0	0
Total Reductions		0.00	0	0	0	0
Total Bureau of Emergency Communications		11.00	215,136	9,891	59,721	284,748
Bureau of Environmental Services						
<u>Adds</u>						
ES_01 - Current Service Level	01	2.00	0	0	441,120	441,120
ES_02 - Condition Assessment	02	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	0.00	0	0	405,000	405,000
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	512,366	512,366
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	0.00	0	0	550,500	550,500
ES_08 - Renewable Energy	08	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000
Total Adds		9.00	0	0	5,760,186	5,760,186
<u>Reductions</u>						
ES_11 - Tree Program	11	0.00	(994,057)	0	0	(994,057)
Total Reductions		0.00	(994,057)	0	0	(994,057)
Total Bureau of Environmental Services		9.00	(994,057)	0	5,760,186	4,766,129
Bureau of Planning & Sustainability						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Bureau of Planning & Sustainability				
<u>Adds</u>						
PN_05 - Housing	01	3.50	0	0	584,350	584,350
PN_06 - Smart Cities	02	2.00	256,000	(19,961)	0	236,039
PN_08 - OMF IA Balancing	NA	0.00	4,670	0	0	4,670
PN_09 - FY 2016-17 Carryover: Off-Road Cycling	NA	0.00	0	15,000	0	15,000
PN_10 - FY 2016-17 Carryover: Historic Resource Inv	NA	0.00	0	15,000	0	15,000
PN_11 - FY 2016-17 Carryover: Floodplain Regulation	NA	0.00	0	10,000	0	10,000
PN_12 - FY 2016-17 Carryover: Beach Access	NA	0.00	0	13,000	0	13,000
<i>Total Adds</i>		<i>5.50</i>	<i>260,670</i>	<i>33,039</i>	<i>584,350</i>	<i>878,059</i>
<u>Reductions</u>						
PN_01 - End of Metro Funds	01	(0.50)	0	0	(61,806)	(61,806)
PN_02 - Ongoing General Fund Reduction	02	(0.25)	(81,038)	0	0	(81,038)
PN_03 - GFOG 2% cuts	03	0.00	0	0	0	0
PN_04 - GFOG 2% cuts	04	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.75)</i>	<i>(81,038)</i>	<i>0</i>	<i>(61,806)</i>	<i>(142,844)</i>
Total Bureau of Planning & Sustainability		4.75	179,632	33,039	522,544	735,215
City Budget Office						
<u>Adds</u>						
BO_03 - OMF IA Balancing	NA	0.00	348	0	412	760
BO_04 - FY 2016-17 Carryover: Budget Software Repl	NA	0.00	0	439,075	520,925	960,000
BO_05 - FY 2016-17 Carryover: Process Improvement	NA	0.00	0	30,872	36,628	67,500
BO_06 - OCT Study	NA	0.00	0	22,868	27,132	50,000
<i>Total Adds</i>		<i>0.00</i>	<i>348</i>	<i>492,815</i>	<i>585,097</i>	<i>1,078,260</i>
<u>Reductions</u>						
BO_01 - Travel and Salary Savings	01	0.00	0	0	0	0
BO_02 - Eliminate LT Asst. Financial Analyst	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total City Budget Office		0.00	348	492,815	585,097	1,078,260
Commissioner of Public Affairs						
<u>Adds</u>						
PA_03 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000
PA_04 - OMF IA Balancing	NA	0.00	419	56,131	24,436	80,986
<i>Total Adds</i>		<i>0.00</i>	<i>419</i>	<i>116,131</i>	<i>24,436</i>	<i>140,986</i>
<u>Reductions</u>						
PA_01 - CPA - Office 5% Cut	01	0.00	0	0	0	0
PA_02 - GCDV - 5% Cut	02	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Affairs		0.00	419	116,131	24,436	140,986
Commissioner of Public Safety						
<u>Adds</u>						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Commissioner of Public Safety						
<u>Adds</u>						
PS_02 - OMF IA Balancing	NA	0.00	299	34,380	40,835	75,514
<i>Total Adds</i>		<i>0.00</i>	<i>299</i>	<i>34,380</i>	<i>40,835</i>	<i>75,514</i>
<u>Reductions</u>						
PS_01 - CPS-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Safety		0.00	299	34,380	40,835	75,514
Commissioner of Public Utilities						
<u>Adds</u>						
PU_02 - OMF IA Balancing	NA	0.00	292	36,984	43,614	80,890
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>36,984</i>	<i>43,614</i>	<i>80,890</i>
<u>Reductions</u>						
PU_01 - CPU 5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Utilities		0.00	292	36,984	43,614	80,890
Commissioner of Public Works						
<u>Adds</u>						
PW_02 - OMF IA Balancing	NA	0.00	292	34,316	40,438	75,046
<i>Total Adds</i>		<i>0.00</i>	<i>292</i>	<i>34,316</i>	<i>40,438</i>	<i>75,046</i>
<u>Reductions</u>						
PW_01 - CPW-5% Required Cut	01	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Commissioner of Public Works		0.00	292	34,316	40,438	75,046
Fund & Debt Management						
<u>Adds</u>						
FM_01 - Transfer to Fund 802 Bruce Baker	01	0.00	0	54,000	550	54,550
FM_02 - Build Portland Debt Service Allocation	NA	0.00	2,000,000	0	0	2,000,000
FM_06 - 16-17 Carryover offset from Contingency	NA	0.00	0	(5,967,085)	0	(5,967,085)
FM_07 - FY 2016-17 Carrover: Overhead Reserve	NA	0.00	0	1,050,232	0	1,050,232
<i>Total Adds</i>		<i>0.00</i>	<i>2,000,000</i>	<i>(4,862,853)</i>	<i>550</i>	<i>(2,862,303)</i>
<u>Reductions</u>						
FM_03 - Portland Building Debt Service 1T Reduction	NA	0.00	0	(2,575,541)	0	(2,575,541)
FM_04 - Publicly Finance Elections - 1T Reduction	NA	0.00	0	(1,200,000)	0	(1,200,000)
FM_05 - Reallocation to Build Portland	NA	0.00	(495,147)	0	0	(495,147)
<i>Total Reductions</i>		<i>0.00</i>	<i>(495,147)</i>	<i>(3,775,541)</i>	<i>0</i>	<i>(4,270,688)</i>
Total Fund & Debt Management		0.00	1,504,853	(8,638,394)	550	(7,132,991)
Office of Equity & Human Rights						
<u>Adds</u>						
OE_04 - Create City Disability Equity Program	01	1.00	50,512	(10,044)	59,928	100,396

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Equity & Human Rights							
<u>Adds</u>							
OE_03 - Implement Centralized Service Delivery Mode	02		0.00	0	0	0	0
OE_05 - Support Public Involvement Accommodations	03		0.00	0	0	0	0
OE_06 - Support Equitable Contracting-Purchasing Cc	04		0.00	0	0	0	0
OE_07 - OMF IA Balancing	NA		0.00	408	0	0	408
OE_08 - FY 2016-17 Carryover: Data Analysis Support	NA		0.00	0	42,000	0	42,000
Total Adds			1.00	50,920	31,956	59,928	142,804
<u>Reductions</u>							
OE_01 - Equitable Contracting Purchasing Commissio	01		0.00	(25,000)	0	0	(25,000)
OE_02 - Voluntary Staff Schedule Reductions	02		0.00	0	0	0	0
Total Reductions			0.00	(25,000)	0	0	(25,000)
Total Office of Equity & Human Rights			1.00	25,920	31,956	59,928	117,804
Office of Government Relations							
<u>Adds</u>							
GR_05 - Sovereign Government Relations/Tribal Liaise	01		1.00	51,225	(3,656)	56,437	104,006
GR_06 - OMF IA Balancing	NA		0.00	22,313	0	19,726	42,039
Total Adds			1.00	73,538	(3,656)	76,163	146,045
<u>Reductions</u>							
GR_01 - First 1% Reduction	01		0.00	0	0	0	0
GR_02 - Second 1% Reduction	02		0.00	0	0	0	0
GR_03 - Third 1% Reduction	03		0.00	0	0	0	0
GR_04 - Final 2% Reduction	04		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of Government Relations			1.00	73,538	(3,656)	76,163	146,045
Office of Management & Finance							
MF_47 - BHR Health Fund-Cover LT HR Tech to Perm			0.00	0	0	0	0
			0.00	0	0	0	0
<u>Adds</u>							
MF_17 - Revenue - IGA Tax Collection Reimb. Budget	01		7.00	0	640,050	0	640,050
MF_25 - Fac - Building Access Control System Design	01		0.00	0	0	0	0
MF_15 - Revenue - IRS Federal Tax Information	02		2.00	0	526,111	0	526,111
MF_26 - Fac - City Hall Exterior Masonry Rehabilitation	02		0.00	0	0	1,272,331	1,272,331
MF_14 - Revenue - Utility Franchise Auditor	03		1.00	113,500	0	0	113,500
MF_37 - BHR-Recruitment and Accommodation Coord	04		1.00	56,638	(5,570)	60,587	111,655
MF_07 - Procurement - Procurement Process Improve	05		0.00	0	22,869	27,131	50,000
MF_16 - Revenue - Integrated Tax System	06		2.00	0	228,448	0	228,448
MF_21 - BTS-Mobility - Enterprise Mobility Manageme	07		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
MF_28 - Fac - Add Facilities Services Specialist Pos	09		1.00	0	0	108,009	108,009

City of Portland
Decision Package Recommendations

		Adopted Budget				
	Bureau Priority					
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Management & Finance						
<u>Adds</u>						
MF_20 - BTS-Chief Data Officer	10	0.00	0	0	0	0
MF_27 - Fac - Add Facilities Maint Tech Apprentice Po	11	0.00	0	0	0	0
MF_30 - Fac - Convert Asst Prg Spec to Permanent	12	0.00	0	0	99,363	99,363
MF_18 - BIBS/Risk - Assist. Claims Technician Position	13	1.00	0	0	77,886	77,886
MF_02 - CAO-Policy Analyst Position	14	0.00	0	0	0	0
MF_19 - BTS-Technology Disaster Planning Analyst	15	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
MF_06 - Grants - Spec Appropriations Financial Analyst	17	0.00	0	0	0	0
MF_03 - CAO-Biological Opinion Pgm Mgr	18	0.50	8,704	0	67,240	75,944
MF_08 - CAO-Strategic Projects & PT Realign Staff	NA	1.50	115,360	0	136,864	252,224
MF_22 - BTS-Public Safety Position Transfers	NA	0.00	0	0	4,066,681	4,066,681
MF_41 - 3-1-1 Project Mgmt and Implementation Plan	NA	0.00	0	160,080	189,920	350,000
MF_42 - Homelessness Impact Reduction Program	NA	1.00	0	0	952,109	952,109
MF_44 - OMF IA Balancing	NA	0.00	16,481	0	4,304	20,785
MF_45 - FY 2016-17 Carryover: BRFS	NA	0.00	0	54,945	65,187	120,132
Total Adds		22.00	310,683	1,626,933	7,460,931	9,398,547
<u>Reductions</u>						
MF_24 - Fac - 5% Reduction for Yeon Building O&M	01	0.00	0	0	0	0
MF_23 - Fac - 5% Reduction for Jerome Sears Facility	02	0.00	0	0	0	0
MF_36 - BHR-Reclassification of Position	03	0.00	(40,400)	0	(47,932)	(88,332)
MF_35 - BHR-PERS Realignment of Resources	04	0.00	(41,065)	0	41,065	0
MF_34 - BHR-BES/Water/PBOT IA Increase for Trainin	05	0.00	0	0	0	0
MF_05 - Grants - 5% Required Budget Reduction	06	0.00	0	0	0	0
MF_11 - Revenue - Portland Community Media Grant I	07	0.00	0	0	0	0
MF_09 - BO-Staff Support for Citywide Projects	08	0.00	(53,794)	0	(28,821)	(82,615)
MF_04 - Procurement - External M&S Reduction	09	0.00	(16,670)	0	(19,778)	(36,448)
MF_01 - Acct - External M&S Reduction	10	0.00	(9,147)	0	(10,853)	(20,000)
MF_33 - BHR-Site Team Manager Reduction	11	0.00	0	0	0	0
MF_12 - Revenue - Utility Franchise Legal Support	12	0.00	(20,000)	0	0	(20,000)
MF_10 - Revenue - Tax Collection Staff Cut	13	0.00	0	0	0	0
MF_32 - Fac - Strat Projs and Policy Team Realign Str	NA	(2.00)	0	0	(148,165)	(148,165)
Total Reductions		(2.00)	(181,076)	0	(214,484)	(395,560)
Total Office of Management & Finance		20.00	129,607	1,626,933	7,246,447	9,002,987
Office of Neighborhood Involvement						
<u>Adds</u>						
NI_03 - Continue Expanded New Portlanders Program	01	1.00	110,000	0	0	110,000
NI_06 - Portland United Against Hate	02	1.00	0	118,235	0	118,235
NI_04 - ONI Accomodations Fund	03	0.00	0	100,000	0	100,000
NI_07 - Graffiti Program One-Time Expansion	NA	0.00	0	440,000	0	440,000
NI_08 - OMF IA Balancing	NA	0.00	2,814	96,495	2,209	101,518

City of Portland
Decision Package Recommendations

		Adopted Budget					
		Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office of Neighborhood Involvement							
<u>Adds</u>							
NI_09 - FY 2016-17 Carryover: Homeless/Housing Ou	NA		2.00	0	230,000	0	230,000
NI_11 - Public Elections Campaign Funds	NA		0.00	0	250,000	0	250,000
Total Adds			4.00	112,814	1,234,730	2,209	1,349,753
<u>Reductions</u>							
NI_01 - Overhead Funding for New Portlander Prograr	01		0.00	0	0	0	0
NI_02 - Eliminate Graffiti Program	02		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
<u>Realignments</u>							
NI_05 - Continue Noise Control Administrative Support	01		1.00	0	0	0	0
NI_10 - Convert Mental Health Specialist to Overhead	NA		0.00	(67,161)	0	67,161	0
Total Realignments			1.00	(67,161)	0	67,161	0
Total Office of Neighborhood Involvement			5.00	45,653	1,234,730	69,370	1,349,753
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
AT_05 - Vacant/Abandoned Houses Attorney Support	02		1.00	0	0	165,250	165,250
AT_06 - DOJ Sr. Policy Advisor	03		0.00	0	0	0	0
AT_07 - OMF IA Balancing	NA		0.00	1,866	254,479	97,594	353,939
AT_08 - FY 2016-17 Carryover: Technology Fund	NA		0.00	0	91,474	108,526	200,000
AT_09 - FY 2016-17 Carryover: Portland Harbor	NA		0.00	0	49,396	58,605	108,001
AT_10 - FY 2016-17 Carryover: Barriers to Employer	NA		0.00	0	11,434	13,566	25,000
Total Adds			2.00	1,866	406,783	608,791	1,017,440
<u>Reductions</u>							
AT_01 - Materials and Services Reduction 0.5%	01		0.00	0	0	0	0
AT_02 - Materials and Services Reduction 0.5%	02		0.00	0	0	0	0
AT_03 - Chief Deputy City Attorney Position Reduction	03		0.00	0	0	0	0
Total Reductions			0.00	0	0	0	0
Total Office of the City Attorney			2.00	1,866	406,783	608,791	1,017,440
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
AU_02 - Senior Staff Attorney	02		1.00	60,023	(7,798)	61,960	114,185
AU_05 - OMF IA Balancing	NA		0.00	1,925	183,323	135,877	321,125
AU_06 - FY 2016-17 Carryover: Auditor Priorities	NA		0.00	0	45,737	54,263	100,000
AU_07 - FY 2016-17 Carryover: IT Applications	NA		0.00	0	22,868	27,132	50,000
AU_08 - RACC Audit	NA		0.00	0	147,000	0	147,000
Total Adds			1.50	131,818	391,130	279,232	802,180
<u>Reductions</u>							
AU_03 - External Materials and Services Reduction	01		0.00	(40,453)	0	(47,995)	(88,448)

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
		Office of the City Auditor				
<u>Reductions</u>						
AU_04 - Archives debt service refund	NA	0.00	(45,737)	0	(54,263)	(100,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(86,190)</i>	<i>0</i>	<i>(102,258)</i>	<i>(188,448)</i>
Total Office of the City Auditor		1.50	45,628	391,130	176,974	613,732
Office of the Mayor						
<u>Adds</u>						
MY_01 - SummerWorks Funding	01	0.00	360,000	0	0	360,000
MY_02 - Mayor's Office-CSR positions	01	3.00	178,425	(14,252)	194,776	358,949
MY_04 - DOJ Sr. Policy Advisor	NA	0.00	0	130,000	0	130,000
MY_06 - Additional External Materials and Services	NA	0.00	27,442	0	32,558	60,000
MY_07 - OMF IA Balancing	NA	0.00	1,485	81,412	74,441	157,338
MY_08 - FY 2016-17 Carryover: Staff Support	NA	0.00	0	45,737	54,263	100,000
<i>Total Adds</i>		<i>3.00</i>	<i>567,352</i>	<i>242,897</i>	<i>356,038</i>	<i>1,166,287</i>
<u>Reductions</u>						
MY_03 - Mayor's Office 5% Required Cut	01	0.00	0	0	0	0
MY_05 - Sovereign Government Relations/Tribal Liaison	NA	0.00	(51,225)	0	(60,775)	(112,000)
<i>Total Reductions</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	516,127	242,897	295,263	1,054,287
Portland Bureau of Emergency Management						
<u>Adds</u>						
EM_01 - Federal Grant Backfill for Ongoing Operations	01	0.00	139,538	0	165,549	305,087
EM_06 - Limited Term Continuity Ops Planner	02	0.00	0	0	0	0
EM_08 - Carryover: Continuity Operations Planner	03	0.00	0	0	0	0
EM_07 - Limited Term Admin Assistant	04	0.50	0	0	43,000	43,000
EM_09 - NET Program Expansion	NA	2.00	160,356	(11,130)	177,045	326,271
EM_10 - OMF IA Balancing	NA	0.00	2,638	0	0	2,638
EM_11 - FY 2016-17 Carryover: COOP Planner	NA	1.00	0	57,544	68,270	125,814
EM_12 - FY 2016-17 Carryover: Map Your Neighborhood	NA	0.00	0	22,868	27,132	50,000
EM_13 - FY 2016-17 Carryover: Energy Infrastructure Support	NA	0.00	0	13,264	15,736	29,000
<i>Total Adds</i>		<i>3.50</i>	<i>302,532</i>	<i>82,546</i>	<i>496,732</i>	<i>881,810</i>
<u>Reductions</u>						
EM_04 - General Fund Reduction Package 1	01	0.00	(3,659)	0	(4,341)	(8,000)
EM_05 - General Fund Cut Package 2	02	0.00	0	0	0	0
<i>Total Reductions</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		3.50	298,873	82,546	492,391	873,810
Portland Bureau of Transportation						
<u>Adds</u>						
TR_02 - Vision Zero	01	0.00	0	0	1,590,000	1,590,000
TR_04 - Snow and Ice Weather Response	02	0.00	0	330,000	0	330,000
TR_01 - Major Maintenance and Asset Replacement	03	0.00	0	7,200,000	0	7,200,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Bureau of Transportation						
<u>Adds</u>						
TR_03 - Youth Bus Pass	04	0.00	0	0	0	0
TR_07 - Public Works Permitting Positions	05	2.00	0	0	200,000	200,000
TR_08 - Streetcar Positions	06	2.00	0	0	183,000	183,000
TR_09 - Regulatory Operations Position	07	1.00	0	0	82,000	82,000
TR_18 - Smart Cities - AT&T Nodes	NA	0.00	0	426,000	0	426,000
TR_21 - Downtown Marketing Initiative	NA	0.00	0	250,000	0	250,000
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>8,206,000</i>	<i>2,055,000</i>	<i>10,261,000</i>
<u>Reductions</u>						
TR_05 - Reduce Residential Street Cleaning	01	0.00	0	0	0	0
TR_06 - Further Reduce Residential Street Cleaning	02	0.00	0	0	0	0
TR_19 - Elimination of ULF Allocation	NA	0.00	(1,980,000)	1,980,000	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(1,980,000)</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>
<u>Realignments</u>						
TR_16 - Traffic Investigations Positions	01	2.00	0	0	0	0
TR_20 - Signal & Street Lighting Position	01	1.00	0	0	0	0
TR_15 - Environmental Services Position	02	1.00	0	0	0	0
TR_10 - Convert Regulatory Operations Positions to P	03	0.00	0	0	0	0
TR_11 - Convert Development Services Positions to P	04	0.00	0	0	0	0
TR_12 - Convert Parking Operations Positions to Perr	05	0.00	0	0	0	0
TR_13 - Convert Active Transportation Positions to Pe	06	0.00	0	0	0	0
TR_14 - Parking Operations Position	07	1.00	0	0	0	0
TR_17 - Cut Vacant Parking Operations Positions	08	(1.00)	0	0	0	0
TR_22 - Fall BMP Positions	NA	2.00	0	0	0	0
<i>Total Realignments</i>		<i>6.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		11.00	(1,980,000)	10,186,000	2,055,000	10,261,000

Portland Fire & Rescue

Adds

FR_06 - Community Health Assessment Team (CHAT)	01	0.00	0	0	0	0
FR_07 - Community Health Coordinator	02	0.00	0	0	0	0
FR_08 - Professional Standard Administrator	03	0.00	0	0	0	0
FR_09 - Add Members to Dive Rescue Team	04	0.00	0	0	0	0
FR_10 - High-Speed Connection to Stations	05	0.00	50,000	0	0	50,000
FR_11 - Cancer Reduction Plan - Second Set of Turno	06	0.00	0	391,494	0	391,494
FR_12 - Roof Replacements - Stations 4 and 22	07	0.00	0	0	0	0
FR_13 - Code Enforcement Mobility and Other Enhanc	08	0.00	0	0	0	0
FR_15 - OMF IA Balancing	NA	0.00	18,197	0	0	18,197
FR_16 - David Campbell Firefighter Memorial Relocati	NA	0.00	0	100,000	0	100,000
FR_17 - Add Inspector Positions	NA	3.00	0	0	365,436	365,436
<i>Total Adds</i>		<i>3.00</i>	<i>68,197</i>	<i>491,494</i>	<i>365,436</i>	<i>925,127</i>

Reductions

City of Portland
Decision Package Recommendations

		Adopted Budget					
Bureau Priority							
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
Portland Fire & Rescue							
<u>Reductions</u>							
	FR_01 - Eliminate Dive Rescue Team	01	0.00	(94,900)	0	0	(94,900)
	FR_02 - Reduce one 24/7 RRV to one 40-hour per week	02	0.00	0	0	0	0
	FR_03 - Reduce one 24/7 RRV to one 40-hour per week	03	0.00	0	0	0	0
	FR_04 - Reduce one 24/7 RRV to one 40-hour per week	04	0.00	0	0	0	0
	FR_05 - Reduce one 24/7 RRV to one 40-hour per week	05	0.00	0	0	0	0
	<i>Total Reductions</i>		0.00	(94,900)	0	0	(94,900)
<u>Realignments</u>							
	FR_14 - Apparatus & Equipment Mechanic	01	1.00	0	0	15,000	15,000
	<i>Total Realignments</i>		1.00	0	0	15,000	15,000
	Total Portland Fire & Rescue		4.00	(26,703)	491,494	380,436	845,227
Portland Housing Bureau							
<u>Adds</u>							
	HC_06 - Renter-Landlord Services Program	02	2.00	335,600	579,886	0	915,486
	HC_07 - Maintain Current Capacity - Supportive Housing	04	0.00	0	0	0	0
	HC_08 - Maintain Current Capacity - Diversion	05	0.00	0	0	0	0
	HC_09 - Maintain Current Capacity - Rapid Re-housing	06	0.00	0	0	0	0
	HC_10 - Maintain Current Capacity - Year Round Shelter	07	0.00	0	0	0	0
	HC_11 - Maintain Current Capacity - Winter/Severe Weather	08	0.00	0	0	0	0
	HC_12 - Maintain Current Capacity - Rapid Re-housing	09	0.00	0	0	0	0
	HC_13 - New Capacity - Safety off the Streets	10	0.00	0	0	0	0
	HC_14 - New Capacity - Rapid Rehousing	11	0.00	0	0	0	0
	HC_15 - New Capacity - System Coordination 1	12	0.00	0	0	0	0
	HC_16 - New Capacity - System Coordination 2	13	0.00	0	0	0	0
	HC_18 - Permanent Supportive Housing	NA	0.00	0	0	0	0
	HC_19 - JOHS Funding Above Ongoing Baseline	NA	0.00	1,704,100	9,416,171	0	11,120,271
	HC_20 - FY 2016-17 Carryover: Rental Rehab Program	NA	0.00	0	487,500	0	487,500
	HC_21 - OMF IA Balancing	NA	0.00	2,858	0	0	2,858
	HC_23 - FY 2016-17 Carryover: Homeowner Retention	NA	0.00	0	144,555	0	144,555
	<i>Total Adds</i>		2.00	2,042,558	10,628,112	0	12,670,670
<u>Reductions</u>							
	HC_03 - Reduce Short-Term Rental Revenues	01	0.00	(24,624)	0	0	(24,624)
	HC_02 - Reduce Rental Rehabilitation Funding	02	0.00	(809,087)	(600,000)	0	(1,409,087)
	HC_01 - Reduce Short-Term Rental Assistance	03	0.00	0	0	0	0
	HC_17 - Permanent Supportive Housing Base Transfer	NA	0.00	(1,704,100)	0	0	(1,704,100)
	<i>Total Reductions</i>		0.00	(2,537,811)	(600,000)	0	(3,137,811)
<u>Realignments</u>							
	HC_22 - Position Authorization	NA	2.00	0	0	0	0
	<i>Total Realignments</i>		2.00	0	0	0	0
	Total Portland Housing Bureau		4.00	(495,253)	10,028,112	0	9,532,859

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority	FTE	Gen Fund	Gen Fund	Other	Program	
		Ongoing	1-Time	Revenues	Expenses	
Portland Parks & Recreation						
<u>Adds</u>						
PK_18 - Convert Downtown Patrol Contract to Ranger:	01	5.00	152,148	0	0	152,148
PK_19 - Operation and Maintenance for New Parks	02	5.00	1,111,237	(297,549)	0	813,688
PK_20 - Health, Safety, and Environment Program	03	2.00	200,862	(20,086)	0	180,776
PK_21 - Springwater Trail Rangers & Campsite Clean-	04	4.00	363,760	0	0	363,760
PK_22 - Sheriff River Patrol of PP&R docks	05	0.00	0	0	0	0
PK_23 - Pioneer Square Security Restroom Attendant	06	0.00	52,000	0	0	52,000
PK_24 - Fernhill Park Drinking Fountain	07	0.00	0	0	0	0
PK_25 - Peninsula Community Center Roof	08	0.00	0	0	0	0
PK_26 - Mt. Scott Pool Air Handling Unit	09	0.00	0	0	0	0
PK_27 - Lan Su Chinese Gardens Roof Repair	10	0.00	0	0	0	0
PK_28 - Springwater Trail Bridges Outside of Portland	11	0.00	0	0	0	0
PK_29 - Critical Dock Repairs	12	0.00	0	0	0	0
PK_30 - ADA Transition Plan – Priority CIP Project	13	0.00	0	0	0	0
PK_31 - Required Backflow Preventer Upgrades	14	0.00	0	0	0	0
PK_32 - Kelly Point Park Parking Lot Reconstruction	15	0.00	0	0	0	0
PK_33 - Multnomah Arts Center – Repairs to Tiles on f	16	0.00	0	0	0	0
PK_34 - Irrigation Mainline Replacements-Lents/Laurlf	17	0.00	0	0	0	0
PK_35 - Washington Park Stearns Canyon Stairs	18	0.00	0	0	0	0
PK_36 - Pittock Mansion Drainage Repair	19	0.00	0	0	0	0
PK_37 - Mt Tabor Retaining Wall Repair	20	0.00	0	0	0	0
PK_38 - Buckman Track - Resurfacing Required	21	0.00	0	0	0	0
PK_39 - Seismic Retrofit of Highest-Risk Public Buildir	22	0.00	0	0	0	0
PK_40 - Delta Park Urban Forestry Maintenance Facili	23	0.00	0	0	0	0
PK_41 - Health Safety and Environment Capital Imprvi	NA	0.00	0	203,000	0	203,000
PK_42 - Willamette River Access - Poetry at the Beach	NA	0.00	0	158,000	0	158,000
PK_43 - OMF IA Balancing	NA	0.00	272,123	0	0	272,123
PK_44 - FY 2016-17 Program Carryover: Master Plans	NA	0.00	0	210,000	0	210,000
Total Adds		16.00	2,152,130	253,365	0	2,405,495
<u>Reductions</u>						
PK_01 - Reduce Park Maintenance Capacity (Hvy Equ	01	0.00	0	0	0	0
PK_02 - Increased Compliance for Permitted Activities	02	0.50	(90,542)	0	125,000	34,458
PK_04 - Permanently Cease Operating Buckman Pool	04	(1.00)	(93,528)	0	(44,158)	(137,686)
PK_05 - Sustainable Landscapes Initiative	05	0.00	(96,994)	0	0	(96,994)
PK_07 - Automated bathroom lockup	07	0.00	(80,000)	0	0	(80,000)
PK_08 - Increase Urban Forestry Fees	08	0.00	(100,267)	0	100,267	0
PK_09 - Eliminate Maintenance at Ladd Circle Rose G	09	(1.00)	(96,668)	0	0	(96,668)
PK_10 - Sustainable Energy/Water Reductions Progra	10	0.00	0	0	0	0
PK_11 - Eliminate Funding for Fountains	11	0.00	0	0	0	0
PK_12 - Fee Increases in Arts & Music Programs	12	0.00	(70,000)	0	70,000	0
PK_13 - Eliminate Maintenance at Pittock Mansion Gr	13	0.00	0	0	0	0
PK_14 - Fee Increases at Community Centers	14	0.00	(100,000)	0	100,000	0

City of Portland
Decision Package Recommendations

		Adopted Budget				
Bureau Priority		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Parks & Recreation						
<u>Reductions</u>						
PK_15 - Preschool Program Realignment	15	0.00	(624,711)	0	624,711	0
PK_16 - Reduce non-emergency Major Maintenance F	16	0.00	0	0	0	0
PK_17 - SW 3rd & Clay Restroom Realignment	17	0.00	0	0	0	0
<i>Total Reductions</i>		(1.50)	(1,352,710)	0	975,820	(376,890)
<u>Realignments</u>						
PK_03 - Realign Forestry to Heritage Trees from Dutcl	03	0.00	0	0	0	0
PK_06 - Summer Free for All Realignment	06	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Portland Parks & Recreation		14.50	799,420	253,365	975,820	2,028,605
Portland Police Bureau						
<u>Adds</u>						
PL_12 - Add three background investigators in Personl	01	3.00	0	0	0	0
PL_09 - Add Crime Analysts - Strategic Services Divisi	02	2.00	208,356	0	0	208,356
PL_10 - Add Sex Assault Victim Advocates & Crime Ar	03	2.00	200,685	0	0	200,685
PL_11 - Program Manager for Learning Management S	04	1.00	0	103,488	0	103,488
PL_13 - Add Sr. PASS in Profesional Standards Divisic	05	0.00	0	0	0	0
PL_16 - Mobile Data Computer Replacement pre-fundi	06	0.00	0	0	0	0
PL_17 - CSO Pilot Program	NA	14.00	1,159,293	(93,407)	0	1,065,886
PL_20 - OMF IA Balancing	NA	0.00	92,866	0	0	92,866
PL_21 - FY 2016-17 Program Carryover	NA	0.00	0	2,502,082	0	2,502,082
<i>Total Adds</i>		22.00	1,661,200	2,512,163	0	4,173,363
<u>Reductions</u>						
PL_03 - Reduce Body Worn Camera Program	01	0.00	0	(1,276,781)	0	(1,276,781)
PL_04 - Reduction of Strength Programs	02	0.00	0	0	0	0
PL_05 - Reduction of the GREAT program	03	0.00	0	0	0	0
PL_06 - Combine Family Svs. & Youth Svs.	04	0.00	0	0	0	0
PL_07 - Eliminate Mounted Patrol Unit	05	(8.00)	(1,039,469)	0	0	(1,039,469)
PL_08 - Reduce equipment replacement funding	06	0.00	0	0	0	0
PL_19 - Police Records Manager	NA	(1.00)	(182,772)	0	0	(182,772)
<i>Total Reductions</i>		(9.00)	(1,222,241)	(1,276,781)	0	(2,499,022)
<u>Realignments</u>						
PL_01 - Fund SCT with recreational marijuana tax reve	01	0.00	(1,874,958)	1,464,958	410,000	0
PL_02 - Marijuana tax to support Traffic Division	02	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
PL_15 - Realign resources for MCDA subpoena servic	04	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	(2,374,958)	1,464,958	910,000	0
Total Portland Police Bureau		13.00	(1,935,999)	2,700,340	910,000	1,674,341
Portland Water Bureau						

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Portland Water Bureau						
WA_09 - COLA adj 1 of 2		0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2		0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments		0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment		0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment		0.00	0	0	0	0
		0.00	0	0	22,043	22,043
<u>Adds</u>						
WA_01 - Unidirectional Flushing	01	0.00	0	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540
WA_04 - Water Loss Control	04	0.00	0	0	0	0
WA_05 - Emergency Management	05	0.00	0	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000
WA_07 - Dodge Park	NA	0.00	35,000	0	0	35,000
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0
<i>Total Adds</i>		2.00	35,000	1,020,000	242,190	1,297,190
Total Portland Water Bureau		2.00	35,000	1,020,000	264,233	1,319,233
Prosper Portland						
<u>Adds</u>						
ZD_06 - Division BRT Local Action Plan Implementatio	06	0.00	0	0	0	0
ZD_07 - Small Business Growth	07	0.00	0	175,000	0	175,000
ZD_08 - N/NE Workforce & Business Development	08	0.00	0	0	0	0
ZD_09 - Old Town/China Town Economic Developmen	09	0.00	0	0	0	0
ZD_10 - Greater Portland 2020	10	0.00	0	0	0	0
ZD_12 - Film & Video Office	11	0.00	0	142,240	0	142,240
ZD_11 - Venture Portland Catalytic Investment Initiati	12	0.00	0	166,000	0	166,000
ZD_13 - FY 2016-17 Carryover: Entrepreneurship	NA	0.00	0	30,000	0	30,000
ZD_14 - FY 2016-17 Carryover: Innovation Funds	NA	0.00	0	70,000	0	70,000
<i>Total Adds</i>		0.00	0	583,240	0	583,240
<u>Reductions</u>						
ZD_02 - Cluster Ind. External Materials and Services F	02	0.00	(20,000)	0	0	(20,000)
ZD_03 - Adult & Youth Workforce Development	03	0.00	0	0	0	0
ZD_04 - Entrepreneurship Support	04	0.00	(50,000)	0	0	(50,000)
ZD_05 - Healthcare Cluster	05	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(70,000)	0	0	(70,000)
<u>Realignments</u>						
ZD_01 - Realignment- Film & Video to Healthcare	01	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0
Total Prosper Portland		0.00	(70,000)	583,240	0	513,240

City of Portland
Decision Package Recommendations

	Bureau Priority	Adopted Budget				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Special Appropriations						
<u>Adds</u>						
SA_01 - SA - Levee Ready	01	0.00	0	275,000	0	275,000
SA_03 - Last Thursday	02	0.00	0	82,000	0	82,000
SA_15 - Gang Impacted Family Team	03	0.00	0	60,000	0	60,000
SA_17 - RACC Special Appropriations-Add	04	0.00	0	0	0	0
SA_21 - Competitive Grants	NA	0.00	0	1,000,000	0	1,000,000
SA_23 - Experience PDX	NA	0.00	0	200,000	0	200,000
SA_24 - Asian Pacific American Network of Oregon	NA	0.00	0	100,000	0	100,000
SA_25 - Rose Festival	NA	0.00	0	100,000	0	100,000
SA_26 - Trimet Youth Pass - Transfer from PBOT	NA	0.00	0	967,000	0	967,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>2,784,000</i>	<i>0</i>	<i>2,784,000</i>
<u>Reductions</u>						
SA_02 - Last Thursday - 5% cut	01	0.00	0	0	0	0
SA_04 - Spec Apps Future Connect	02	0.00	0	0	0	0
SA_05 - Spec Apps City Membership & Dues	03	0.00	0	0	0	0
SA_06 - Spec Apps Mt Hood Cable Regulatory	04	0.00	0	0	0	0
SA_07 - Spec Apps All Hands Raised	05	0.00	0	0	0	0
SA_08 - Spec Apps CashOregon	06	0.00	0	0	0	0
SA_09 - Spec Apps Village Market	07	0.00	0	0	0	0
SA_10 - Spec Apps Specified Animals	08	0.00	0	0	0	0
SA_11 - Spec Apps VOZ	09	0.00	0	0	0	0
SA_12 - Spec Apps Restorative Justice	10	0.00	0	0	0	0
SA_13 - Spec Apps Clean & Safe District	11	0.00	0	0	0	0
SA_14 - Spec Apps Citizen Utility Board Bill Insert	12	0.00	0	0	0	0
SA_16 - Spec Apps Off of Youth Violence & Prev	13	0.00	0	0	0	0
SA_18 - RACC 2.5% Reduction	14	0.00	(106,329)	0	0	(106,329)
SA_19 - COCL/COAB 5% Reduction	15	0.00	(40,721)	0	0	(40,721)
SA_20 - Fund DOJ Position with COCL/COAB dollars	NA	0.00	0	(130,000)	0	(130,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(147,050)</i>	<i>(130,000)</i>	<i>0</i>	<i>(277,050)</i>
<u>Realignments</u>						
SA_22 - Participatory Budgeting - Marijuana Funds		0.00	0	0	500,000	500,000
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Special Appropriations		0.00	(147,050)	2,654,000	500,000	3,006,950
GRAND TOTAL		128.25	(2,940,918)	24,049,032	21,188,237	42,296,351