

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Bureau of Development Services											
<i>Adds</i>											
DS_02 - IA with Attorney's Office - Foreclosure Progra	01	0.00	0	0	0	0	0.00	0	0	165,250	165,250
DS_03 - IA with ONI	02	0.00	0	0	45,000	45,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>165,250</i>	<i>165,250</i>
<i>Reductions</i>											
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(49,126)	0	0	(49,126)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>0.00</i>	<i>(49,126)</i>	<i>0</i>	<i>0</i>	<i>(49,126)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Bureau of Development Services		0.00	(49,126)	0	45,000	(4,126)	0.00	0	0	165,250	165,250
Bureau of Emergency Communications											
<i>Adds</i>											
EC_06 - 9-1-1 Next Generation Recording System	01	0.00	0	450,000	0	450,000	0.00	0	0	450,000	450,000
EC_02 - Integrated Priority Dispatch System	02	0.00	0	350,000	400,000	750,000	0.00	0	0	750,000	750,000
EC_07 - Timekeeping/Administrative Support	03	1.00	57,232	0	14,876	72,108	0.00	0	0	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>57,232</i>	<i>800,000</i>	<i>414,876</i>	<i>1,272,108</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>
<i>Reductions</i>											
EC_01 - BOEC 5% Reduction Package	01	(11.00)	(763,755)	0	(198,517)	(962,272)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(11.00)</i>	<i>(763,755)</i>	<i>0</i>	<i>(198,517)</i>	<i>(962,272)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Bureau of Emergency Communications		(10.00)	(706,523)	800,000	216,359	309,836	0.00	0	0	1,200,000	1,200,000
Bureau of Environmental Services											
<i>Adds</i>											
ES_01 - Service Delivery	01	8.00	0	0	1,262,896	1,262,896	7.00	0	0	1,163,692	1,163,692
ES_02 - CIP Planning and Delivery Improvements	02	10.00	0	0	948,934	948,934	8.00	0	0	650,348	650,348
ES_03 - Workforce Development	03	1.00	0	0	311,096	311,096	1.00	0	0	311,096	311,096
ES_04 - Bureau Culture	04	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
ES_05 - Responsive Business Systems	05	3.00	0	0	383,288	383,288	3.00	0	0	383,288	383,288
ES_06 - Community Relationships	06	0.00	0	0	233,900	233,900	0.00	0	0	(166,100)	(166,100)

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Bureau of Environmental Services											
<i>Adds</i>											
ES_07 - Leadership in City Government	07	0.00	0	0	20,000	20,000	0.00	0	0	20,000	20,000
<i>Total Adds</i>		<i>22.00</i>	<i>0</i>	<i>0</i>	<i>3,170,114</i>	<i>3,170,114</i>	<i>19.00</i>	<i>0</i>	<i>0</i>	<i>2,372,324</i>	<i>2,372,324</i>
Total Bureau of Environmental Services		22.00	0	0	3,170,114	3,170,114	19.00	0	0	2,372,324	2,372,324
Bureau of Planning & Sustainability											
<i>Adds</i>											
PN_01 - Increase Housing Supply, Options & Affordabi	01	3.00	0	503,698	0	503,698	0.00	0	0	0	0
PN_02 - Achieve Equitable Development in East Portle	02	1.00	0	135,000	0	135,000	0.00	0	0	0	0
PN_03 - Build Modern Diverse Historic Resource Inver	03	1.00	0	80,000	0	80,000	0.00	0	0	0	0
PN_04 - Advance Equity Through Smart Cities Initiativ	04	0.00	0	50,000	0	50,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>768,698</i>	<i>0</i>	<i>768,698</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reductions</i>											
PN_05 - 5% GFOG reduction	01	(3.00)	(436,241)	0	0	(436,241)	(3.00)	(436,241)	0	0	(436,241)
<i>Total Reductions</i>		<i>(3.00)</i>	<i>(436,241)</i>	<i>0</i>	<i>0</i>	<i>(436,241)</i>	<i>(3.00)</i>	<i>(436,241)</i>	<i>0</i>	<i>0</i>	<i>(436,241)</i>
Total Bureau of Planning & Sustainability		2.00	(436,241)	768,698	0	332,457	(3.00)	(436,241)	0	0	(436,241)
City Budget Office											
<i>Adds</i>											
BO_02 - Capital Coordinator	01	1.00	69,063	0	81,937	151,000	1.00	69,063	0	81,937	151,000
BO_03 - Citywide Survey	02	0.00	27,442	0	32,558	60,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>96,505</i>	<i>0</i>	<i>114,495</i>	<i>211,000</i>	<i>1.00</i>	<i>69,063</i>	<i>0</i>	<i>81,937</i>	<i>151,000</i>
<i>Reductions</i>											
BO_01 - Eliminate Financial Analyst	01	(1.00)	(53,950)	0	(64,008)	(117,958)	0.00	0	0	0	0
BO_04 - Hatfield Fellow Reduction	02	0.00	0	0	0	0	0.00	(18,295)	0	(21,705)	(40,000)
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(53,950)</i>	<i>0</i>	<i>(64,008)</i>	<i>(117,958)</i>	<i>0.00</i>	<i>(18,295)</i>	<i>0</i>	<i>(21,705)</i>	<i>(40,000)</i>
Total City Budget Office		0.00	42,555	0	50,487	93,042	1.00	50,768	0	60,232	111,000
Commissioner of Public Affairs											
<i>Adds</i>											
PA_01 - PA-Senior Staff Representative Funding	NA	0.00	14,352	0	17,028	31,380	0.00	0	0	0	0

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Commissioner of Public Affairs											
<i>Adds</i>											
PA_02 - PA- Gateway Center - Permanent CASS Posit	NA	1.00	28,357	0	33,643	62,000	1.00	0	28,357	33,643	62,000
PA_03 - PA- Gateway Center - Immigration Legal Serv	NA	0.00	60,000	0	0	60,000	0.00	0	0	0	0
<i>Total Adds</i>		1.00	102,709	0	50,671	153,380	1.00	0	28,357	33,643	62,000
Total Commissioner of Public Affairs		1.00	102,709	0	50,671	153,380	1.00	0	28,357	33,643	62,000
Commissioner of Public Safety											
<i>Adds</i>											
PS_01 - PS-Senior Staff Representative Funding	01	0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
<i>Total Adds</i>		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
Total Commissioner of Public Safety		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
Commissioner of Public Utilities											
<i>Adds</i>											
PU_01 - PU-Senior Staff Representative Funding	01	0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
<i>Total Adds</i>		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
Total Commissioner of Public Utilities		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
Commissioner of Public Works											
<i>Adds</i>											
PW_01 - PW-Senior Staff Representative Funding	01	0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
<i>Total Adds</i>		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
Total Commissioner of Public Works		0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
Fund & Debt Management											
FM_03 - Decision Package		0.00	0	0	0	0	0.00	(69,063)	0	0	(69,063)
		0.00	0	0	0	0	0.00	(69,063)	0	0	(69,063)
<i>Adds</i>											
FM_01 - OMF IA Impacts Placeholder	01	0.00	0	0	0	0	0.00	89,922	0	0	89,922

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Fund & Debt Management											
<i>Adds</i>											
FM_02 - Andersen Lawsuit	02	0.00	0	0	0	0	0.00	400,000	0	0	400,000
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>489,922</i>	<i>0</i>	<i>0</i>	<i>489,922</i>
Total Fund & Debt Management		0.00	0	0	0	0	0.00	420,859	0	0	420,859
Office of Equity & Human Rights											
<i>Adds</i>											
OE_02 - Add Position - ADA & Civil Rights	01	1.00	50,494	0	59,906	110,400	0.00	0	0	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>50,494</i>	<i>0</i>	<i>59,906</i>	<i>110,400</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reductions</i>											
OE_01 - OEHR 5% Reduction	01	(0.60)	(40,988)	0	(48,628)	(89,616)	(0.00)	0	0	0	0
<i>Total Reductions</i>		<i>(0.60)</i>	<i>(40,988)</i>	<i>0</i>	<i>(48,628)</i>	<i>(89,616)</i>	<i>(0.00)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Equity & Human Rights		0.40	9,506	0	11,278	20,784	(0.00)	0	0	0	0
Office of Government Relations											
<i>Adds</i>											
GR_02 - Add: Deputy Director/Regional Relations Pos	01	1.00	76,803	0	91,121	167,924	0.00	0	0	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>76,803</i>	<i>0</i>	<i>91,121</i>	<i>167,924</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reductions</i>											
GR_01 - 5% Reduction: International Relations Associ	01	(1.00)	(37,457)	0	(44,440)	(81,897)	(1.00)	(37,457)	0	(44,440)	(81,897)
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(37,457)</i>	<i>0</i>	<i>(44,440)</i>	<i>(81,897)</i>	<i>(1.00)</i>	<i>(37,457)</i>	<i>0</i>	<i>(44,440)</i>	<i>(81,897)</i>
Total Office of Government Relations		0.00	39,346	0	46,681	86,027	(1.00)	(37,457)	0	(44,440)	(81,897)
Office of Management & Finance											
<i>Adds</i>											
MF_21 - BRFS - Add Tax Collection Staff for Three Year	01	5.00	0	1,818,434	0	1,818,434	3.00	0	300,000	0	300,000
MF_22 - BRFS - Continue IRS Data Exchange Program	02	2.00	501,464	0	0	501,464	2.00	0	501,464	0	501,464
MF_23 - BRFS - Increase Utility Franchise/Audit Support	03	1.00	98,750	50,000	0	148,750	1.00	0	118,730	0	118,730
MF_05 - BTS - PC/Laptop Lifecycle Replacement Schedule	04	0.00	0	0	233,577	233,577	0.00	0	0	233,577	233,577
MF_07 - BTS - Microsoft Enterprise Mobility + Security	05	0.00	0	0	461,892	461,892	0.00	0	0	461,892	461,892
MF_20 - BHR-Employment and Outreach Add	06	3.00	168,403	0	199,795	368,198	3.00	168,403	0	199,795	368,198

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Office of Management & Finance											
<u>Adds</u>											
MF_49 - Fac - Add 1 FTE Fac Main Technician Appren	07	1.00	0	0	88,713	88,713	0.00	0	0	0	0
MF_52 - Fac - Add 1 FTE Utility Worker II Position	08	1.00	0	0	87,727	87,727	1.00	0	0	0	0
MF_13 - Bus Ops-Add Accounting Tech Position	09	1.00	9,109	0	51,209	60,318	0.00	0	0	0	0
MF_48 - Fac - Add Two FTE Facilities Dispatchers	10	2.00	0	0	203,299	203,299	0.00	0	0	0	0
MF_50 - Fac - Modernize Justice Center Elevators	11	0.00	0	2,900,000	0	2,900,000	0.00	0	0	0	0
MF_06 - BTS - Enterprise Mobility Management	12	2.00	0	0	319,805	319,805	2.00	0	0	319,805	319,805
MF_51 - Fac - ONI Relocation Funding	13	0.00	45,000	750,000	0	795,000	0.00	0	0	0	0
MF_59 - Fac - Fund Parks Additional HUCIRP Costs	14	0.00	0	0	96,123	96,123	0.00	0	0	0	0
MF_46 - Fac - Add Security Services Funding	15	0.00	0	0	663,895	663,895	0.00	0	0	0	0
MF_53 - Fac - Funding for Immediate Response Clear	16	0.00	1,500,000	0	(513,309)	986,691	0.00	0	500,000	(417,186)	82,814
MF_32 - Fac - Jasmine Block Building Funding	17	0.00	0	2,622,950	19,712,300	22,335,250	0.00	0	0	19,712,300	19,712,300
Total Adds		18.00	2,322,726	8,141,384	21,605,026	32,069,136	12.00	168,403	1,420,194	20,510,183	22,098,780
<u>Reductions</u>											
MF_03 - P&D Downtown Office Space Delivery Efficier	01	0.00	0	0	(32,000)	(32,000)	0.00	0	0	(32,000)	(32,000)
MF_01 - P&D Reduce Operating Hours at the 1900 Bi	02	0.00	0	0	(15,000)	(15,000)	0.00	0	0	0	0
MF_02 - P&D Reduction of Color Copies	03	0.00	0	0	(67,321)	(67,321)	0.00	0	0	(67,321)	(67,321)
MF_04 - P&D Eliminate Saturday US Mail Sorting	04	0.00	0	0	(8,800)	(8,800)	0.00	0	0	(8,800)	(8,800)
MF_55 - Fleet-Jerome Sears and Eastside Fueling Sta	05	0.00	0	0	(687,506)	(687,506)	0.00	0	0	0	0
MF_39 - Fac - 5% Reduction for Yeon Building O&M	06	0.00	(527)	0	0	(527)	0.00	0	0	0	0
MF_38 - Fac - 5% Reduction for Sears Facility O&M	07	0.00	(3,866)	0	0	(3,866)	0.00	0	0	0	0
MF_31 - BHR-Reception Services Realignment	08	0.00	(13,154)	0	13,154	0	0.00	(13,154)	0	13,154	0
MF_58 - SPOT - Cut Perform Metrics Program Coordin	09	(1.00)	0	0	(131,062)	(131,062)	(1.00)	0	0	(131,062)	(131,062)
MF_57 - BIBS - Risk Temporary Services Cut	10	0.00	0	0	(55,771)	(55,771)	0.00	0	0	(55,771)	(55,771)
MF_09 - Bus Ops-Strat Plan and Fee Study Cut	11	0.00	(58,399)	0	(69,286)	(127,685)	0.00	(58,399)	0	(24,286)	(82,685)
MF_24 - BRFS - Cut Open Signal Community Media S	12	0.00	(288,018)	0	0	(288,018)	0.00	(72,000)	0	0	(72,000)
MF_25 - BRFS - Cut Admin, Equity, Outreach, Training	13	0.00	(124,059)	101,191	22,868	0	0.00	(126,868)	103,999	22,869	0
MF_44 - Fac - Cut 1 FTE Senior Management Analyst	14	(1.00)	0	0	(146,895)	(146,895)	0.00	0	0	0	0
MF_43 - Fac - Cut 1 FTE Facilities Dispatch Position	15	(1.00)	0	0	(95,392)	(95,392)	0.00	0	0	0	0
MF_47 - Fac - Cut Project Management Software	17	0.00	0	0	(29,950)	(29,950)	0.00	0	0	0	0

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Office of Management & Finance											
<i>Reductions</i>											
MF_27 - BRFS - Cut Support for Grants, Spec Approp.	18	(1.00)	(17,533)	0	(20,801)	(38,334)	0.00	0	0	0	0
MF_26 - BRFS - Cut Admin, Overtime, Consulting, Tra	19	(0.50)	(57,878)	0	(68,667)	(126,545)	0.00	0	0	0	0
MF_41 - Fac - Cut 1 FTE Fac Construction Project Ma	20	(1.00)	0	0	0	0	0.00	0	0	0	0
MF_42 - Fac - Cut 1 FTE Fac Construction Proj Specif	21	(1.00)	0	0	0	0	0.00	0	0	0	0
MF_14 - BTS - Text Archiving Service Reduction	22	0.00	0	0	(151,968)	(151,968)	0.00	0	0	0	0
MF_19 - BTS - Support Center Intern Program	23	0.00	0	0	(133,120)	(133,120)	0.00	0	0	0	0
MF_35 - BTS - Application Development Services #2	24	(1.00)	0	0	(143,906)	(143,906)	0.00	0	0	0	0
MF_34 - BTS - Application Development Services #1	25	(1.00)	0	0	(131,717)	(131,717)	0.00	0	0	0	0
MF_45 - Fac - Cut 2 FTE Fac Maintenance Technician	26	(2.00)	0	0	(214,469)	(214,469)	0.00	0	0	0	0
MF_40 - Fac - Cut Asset Mgmt Prgm Coordinator Posi	27	0.00	0	0	(120,573)	(120,573)	0.00	0	0	0	0
MF_29 - BHR-City Wide Training Fund Cut	28	0.00	(43,450)	0	(51,550)	(95,000)	0.00	(43,450)	0	(51,550)	(95,000)
MF_28 - BHR-Site Team Manager Cut	29	(1.00)	(82,327)	0	(97,673)	(180,000)	(1.00)	(82,327)	0	(97,673)	(180,000)
MF_30 - BHR-Labor Relations Coordinator Cut	30	(1.00)	(67,165)	0	(79,685)	(146,850)	0.00	0	0	0	0
MF_36 - BTS - Customer Relations & IS Internship Prc	31	0.00	0	0	(50,000)	(50,000)	0.00	0	0	0	0
MF_33 - BTS - Public Safety Reporting Services Redu	32	(1.00)	0	0	(81,657)	(81,657)	0.00	0	0	0	0
MF_10 - BTS - Enterprise Asset Management Impleme	33	(1.00)	0	0	(143,737)	(143,737)	0.00	0	0	0	0
MF_08 - BTS - Tableau Implementation Reduction	35	(1.00)	0	0	(184,556)	(184,556)	(1.00)	0	0	(184,556)	(184,556)
MF_11 - BTS - Public Safety Radio Template Developr	36	(1.00)	0	0	(122,401)	(122,401)	0.00	0	0	0	0
MF_16 - BTS - Stores and Procurement Services Redu	37	(1.00)	0	0	(171,889)	(171,889)	0.00	0	0	0	0
MF_17 - BTS - Enterprise Architecture Reduction #1	38	(1.00)	0	0	(206,659)	(206,659)	0.00	0	0	0	0
MF_18 - BTS - Enterprise Architecture Reduction #2	39	(1.00)	0	0	(147,618)	(147,618)	0.00	0	0	0	0
MF_15 - BTS - Continuity of Operations Planning	40	(1.00)	0	0	(128,463)	(128,463)	0.00	0	0	0	0
MF_54 - BTS - Project Business Analysis Services	41	(1.00)	0	0	(178,913)	(178,913)	0.00	0	0	0	0
MF_56 - Fleet-Two Vehicle and Equipment Mechanics	42	(2.00)	0	0	(190,899)	(190,899)	0.00	0	0	0	0
<i>Total Reductions</i>		(23.50)	(756,376)	101,191	(4,123,882)	(4,779,067)	(3.00)	(396,198)	103,999	(616,996)	(909,195)
Total Office of Management & Finance		(5.50)	1,566,350	8,242,575	17,481,144	27,290,069	9.00	(227,795)	1,524,193	19,893,187	21,189,585

Office of Neighborhood Involvement

Adds

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of Neighborhood Involvement											
<u>Adds</u>											
NI_03 - Public Information Officer	01	1.00	167,684	0	13,620	181,304	0.00	0	0	0	0
NI_07 - Ongoing Program support for EPNO	02	1.30	161,170	0	0	161,170	0.00	0	0	0	0
NI_15 - EPNO Program expansion	03	0.00	0	40,368	0	40,368	0.00	0	0	0	0
NI_02 - ABC Management Analyst	04	1.00	70,668	0	83,842	154,510	0.00	0	0	0	0
NI_06 - Public Safety, Emergency Preparedness, Com	05	0.00	0	750,000	0	750,000	0.00	0	0	0	0
NI_13 - ONI - Accomodations Fund	06	0.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_10 - One time continuation of PUAH position	07	1.00	0	118,235	0	118,235	0.33	0	39,052	0	39,052
NI_11 - Disability Program Equity Indicators Data Colle	08	0.00	0	55,000	0	55,000	0.00	0	55,000	0	55,000
NI_12 - Front Desk Coverage - OSSII	09	1.00	0	42,974	22,092	65,066	0.00	0	0	0	0
NI_09 - Bridge funding for Elders in action	10	0.00	0	80,000	0	80,000	0.00	0	80,000	0	80,000
NI_18 - Disability PDX Leadership Program	11	0.00	20,000	0	0	20,000	0.00	0	0	0	0
NI_05 - Strategic Communications w/BDS	12	0.00	0	45,000	0	45,000	0.00	0	0	0	0
NI_16 - ONI Database work	13	0.00	0	16,666	8,334	25,000	0.00	0	0	0	0
NI_08 - I&R staff re-allocation	14	0.10	3,171	0	10,697	13,868	0.00	0	0	0	0
NI_17 - Rent increase for HUB office	15	0.00	18,700	0	0	18,700	0.00	0	0	0	0
Total Adds		5.40	441,393	1,248,243	138,585	1,828,221	0.33	0	174,052	0	174,052
<u>Reductions</u>											
NI_01 - 5% required cut - Elder Services & Graffiti	01	(1.00)	(438,436)	0	0	(438,436)	0.00	(165,667)	0	0	(165,667)
Total Reductions		(1.00)	(438,436)	0	0	(438,436)	0.00	(165,667)	0	0	(165,667)
<u>Realignments</u>											
NI_04 - EPNO Positions change to full-time	01	0.43	0	0	0	0	0.43	0	0	0	0
Total Realignments		0.43	0	0	0	0	0.43	0	0	0	0
Total Office of Neighborhood Involvement		4.83	2,957	1,248,243	138,585	1,389,785	0.76	(165,667)	174,052	0	8,385
Office of the City Attorney											
<u>Adds</u>											
AT_02 - Legal Services to BDS for Vacant Houses Wo	01	1.00	0	0	165,250	165,250	1.00	0	0	165,250	165,250
AT_03 - Legal Services to PPB for Policy Analysis	02	1.00	0	0	181,000	181,000	1.00	0	0	181,000	181,000
AT_04 - Collections Paralegal and Legal Assistant	03	2.00	104,336	0	123,786	228,122	0.00	0	0	0	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of the City Attorney											
<u>Adds</u>											
AT_05 - Contract Approval Paralegal Support	04	1.00	57,897	0	68,689	126,586	0.00	0	0	0	0
<i>Total Adds</i>		<i>5.00</i>	<i>162,233</i>	<i>0</i>	<i>538,725</i>	<i>700,958</i>	<i>2.00</i>	<i>0</i>	<i>0</i>	<i>346,250</i>	<i>346,250</i>
<u>Reductions</u>											
AT_01 - Eliminate Legal Records Management	01	(2.00)	(142,047)	0	(168,527)	(310,574)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(2.00)</i>	<i>(142,047)</i>	<i>0</i>	<i>(168,527)</i>	<i>(310,574)</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the City Attorney		3.00	20,186	0	370,198	390,384	2.00	0	0	346,250	346,250
<hr/>											
Office of the Mayor											
<u>Adds</u>											
MY_01 - MY-Senior Staff Representative Funding	NA	0.00	9,568	0	11,352	20,920	0.00	0	0	0	0
MY_02 - MY-Summerworks Program Additional Fundir	NA	0.00	14,453	0	17,147	31,600	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>24,021</i>	<i>0</i>	<i>28,499</i>	<i>52,520</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the Mayor		0.00	24,021	0	28,499	52,520	0.00	0	0	0	0
<hr/>											
Portland Bureau of Emergency Management											
<u>Adds</u>											
EM_02 - Critical Personnel - Management Analyst	01	1.00	59,271	0	70,319	129,590	0.00	0	0	0	0
EM_03 - Business Continuity and Resilience Coordina	02	1.00	58,469	0	69,369	127,838	0.00	0	0	0	0
<i>Total Adds</i>		<i>2.00</i>	<i>117,740</i>	<i>0</i>	<i>139,688</i>	<i>257,428</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>Reductions</u>											

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Bureau of Emergency Management											
<i>Reductions</i>											
EM_01 - Five Percent Required Reduction	01	0.00	(75,128)	0	(89,132)	(164,260)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(75,128)	0	(89,132)	(164,260)	0.00	0	0	0	0
Total Portland Bureau of Emergency Management		2.00	42,612	0	50,556	93,168	0.00	0	0	0	0
Portland Bureau of Transportation											
<i>Adds</i>											
TR_17 - Reinstate Utility License Fee (ULF) Funding	01	10.00	1,980,000	0	0	1,980,000	0.00	0	0	0	0
TR_03 - ADA Curb Ramps	02	0.00	5,000,000	0	0	5,000,000	0.00	0	0	0	0
TR_11 - Derelict RV Enforcement	03	6.00	1,527,313	0	188,649	1,715,962	0.00	0	0	0	0
TR_04 - Capital Set-Aside	04	0.00	0	41,350,000	0	41,350,000	0.00	0	7,500,000	0	7,500,000
TR_18 - VZ - Strategic Lighting Infill	05	0.00	0	750,000	0	750,000	0.00	0	0	0	0
TR_19 - VZ - Citywide Awareness Campaign	06	0.00	0	500,000	0	500,000	0.00	0	0	0	0
TR_16 - O&M for GF Capital Projects	07	0.00	13,409	0	0	13,409	0.00	0	0	0	0
TR_02 - HB 2017 - Capital Investments	08	7.00	0	0	9,188,564	9,188,564	7.00	0	0	9,188,564	9,188,564
TR_06 - HB 2017 - Maintenance Investments	09	20.00	0	0	5,206,942	5,206,942	20.00	0	0	5,206,942	5,206,942
TR_07 - HB 2017 - Support Services	10	4.00	0	0	599,744	599,744	4.00	0	0	599,744	599,744
TR_09 - Columbia Blvd Crossing	11	0.00	0	650,000	0	650,000	0.00	0	0	0	0
TR_05 - NW Streetcar Extension	12	0.00	0	370,000	0	370,000	0.00	0	0	0	0
TR_08 - Congestion Pricing System-Wide Modeling	13	0.00	0	350,000	0	350,000	0.00	0	0	0	0
TR_20 - Staffing for Snow/Ice Events	14	5.00	1,320,000	0	0	1,320,000	0.00	0	0	0	0
TR_13 - Resiliency Plan	15	0.00	0	500,000	0	500,000	0.00	0	0	0	0
TR_14 - First Mile/Last Mile Microtransit Strategy	16	0.00	0	200,000	0	200,000	0.00	0	0	0	0
TR_21 - Utility Cut Interagencies	18	2.00	0	0	336,154	336,154	2.00	0	0	336,154	336,154
TR_15 - South Portland Address Project	20	0.00	0	305,000	0	305,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>54.00</i>	<i>9,840,722</i>	<i>44,975,000</i>	<i>15,520,053</i>	<i>70,335,775</i>	<i>33.00</i>	<i>0</i>	<i>7,500,000</i>	<i>15,331,404</i>	<i>22,831,404</i>
<i>Reductions</i>											
TR_22 - Street Cleaning - 5% Reduction Option	01	(3.00)	(401,669)	0	0	(401,669)	(3.00)	(401,669)	0	0	(401,669)
TR_01 - Reduction to Utility License Fee (ULF) Fundin	02	(10.00)	0	0	(1,980,000)	(1,980,000)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(13.00)</i>	<i>(401,669)</i>	<i>0</i>	<i>(1,980,000)</i>	<i>(2,381,669)</i>	<i>(3.00)</i>	<i>(401,669)</i>	<i>0</i>	<i>0</i>	<i>(401,669)</i>

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Bureau of Transportation											
<i>Realignments</i>											
TR_12 - Regulatory - Background Checks	17	5.00	0	0	0	0	5.00	0	0	0	0
TR_10 - Position Authorizations	19	3.10	0	0	0	0	3.10	0	0	0	0
<i>Total Realignments</i>		8.10	0	0	0	0	8.10	0	0	0	0
Total Portland Bureau of Transportation		49.10	9,439,053	44,975,000	13,540,053	67,954,106	38.10	(401,669)	7,500,000	15,331,404	22,429,735
Portland Fire & Rescue											
<i>Adds</i>											
FR_11 - Equity Manager position	01	1.00	140,154	0	0	140,154	1.00	0	140,154	0	140,154
FR_12 - Self-Contained Breathing Apparatus Replacer	02	0.00	0	3,000,000	0	3,000,000	0.00	0	0	0	0
FR_13 - Community Healthcare Manager position	03	1.00	133,334	0	22,236	155,570	0.00	0	0	0	0
FR_14 - Paid Parental Leave Replacement Cost	04	0.00	400,000	0	0	400,000	0.00	0	0	0	0
FR_15 - Fire Inspection Software Application	05	0.00	0	350,000	0	350,000	0.00	0	0	350,000	350,000
FR_16 - WiFi at Fire Stations	06	0.00	0	120,000	0	120,000	0.00	0	0	120,000	120,000
FR_17 - Mobile Data Computers connect to City Netw	07	0.00	60,000	20,000	0	80,000	0.00	0	0	20,000	20,000
FR_18 - Roof Replacement at Stations 4 and 22	08	0.00	0	280,000	0	280,000	0.00	0	0	0	0
FR_21 - Traffic Signal at Station 31	09	0.00	0	40,000	20,000	60,000	0.00	0	0	0	0
FR_19 - Apparatus Bay Extensions at Station 3 and 22	10	0.00	0	650,000	0	650,000	0.00	0	0	0	0
FR_22 - Mobile Devices (iPads/iPhones) Replacement	11	0.00	80,000	0	0	80,000	0.00	0	0	0	0
FR_23 - Acquire and Install Boathouse at Station 17	12	0.00	0	500,000	0	500,000	0.00	0	0	0	0
FR_24 - Replace Boathouse at Station 6	13	0.00	0	250,000	0	250,000	0.00	0	0	0	0
FR_25 - Remodel Battalion Chief Quarters at Station 7	14	0.00	0	400,000	0	400,000	0.00	0	0	0	0
FR_26 - Replace Campbell Boathouse Door at Station	15	0.00	0	50,000	0	50,000	0.00	0	0	0	0
FR_29 - PFFR Agreement Longevity Pay	NA	0.00	576,626	0	0	576,626	0.00	576,626	0	0	576,626
<i>Total Adds</i>		2.00	1,390,114	5,660,000	42,236	7,092,350	1.00	576,626	140,154	490,000	1,206,780
<i>Reductions</i>											
FR_01 - Public Assist and Lift Assist Fee Policy	01	0.00	(5,000)	0	5,000	0	0.00	(5,000)	0	5,000	0
FR_02 - False Alarm Policy Change	02	0.00	(10,000)	0	10,000	0	0.00	(10,000)	0	10,000	0
FR_03 - Special Events Cost Recovery	03	0.00	(10,000)	0	10,000	0	0.00	(10,000)	0	10,000	0
FR_04 - Propane Tank Permit Fee Increase	04	0.00	(15,000)	0	15,000	0	0.00	(15,000)	0	15,000	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Fire & Rescue											
<u>Reductions</u>											
FR_05 - Eliminate Rapid Response Vehicle from Static	05	(6.50)	(672,099)	0	(93,912)	(766,011)	0.00	0	0	0	0
FR_06 - Eliminate Rapid Response Vehicle from Static	06	(6.50)	(672,099)	0	(93,912)	(766,011)	0.00	0	0	0	0
FR_07 - Eliminate Rapid Response Vehicle from Static	07	(6.50)	(676,935)	0	(94,980)	(771,915)	0.00	0	0	0	0
FR_08 - Eliminate Rapid Response Vehicle from Static	08	(6.50)	(676,935)	0	(94,980)	(771,915)	0.00	0	0	0	0
FR_09 - Close one Fire Station	09	(13.00)	(1,315,237)	0	(189,252)	(1,504,489)	0.00	0	0	0	0
FR_10 - Close one Fire Station	10	(13.00)	(1,314,508)	0	(189,252)	(1,503,760)	0.00	0	0	0	0
<i>Total Reductions</i>		(52.00)	(5,367,813)	0	(716,288)	(6,084,101)	0.00	(40,000)	0	40,000	0
<u>Realignments</u>											
FR_27 - Carpenter Position Realignment	01	1.00	0	0	0	0	1.00	0	0	0	0
FR_28 - Electrician Position Realignment	02	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		2.00	0	0	0	0	2.00	0	0	0	0
Total Portland Fire & Rescue		(48.00)	(3,977,699)	5,660,000	(674,052)	1,008,249	3.00	536,626	140,154	530,000	1,206,780

Portland Housing Bureau

<u>Adds</u>											
HC_02 - Office of Rental Services	01	2.00	800,000	1,200,000	0	2,000,000	0.00	0	0	0	0
HC_04 - Anti-Displacement – Single Family Home Rep	02	0.00	500,000	0	0	500,000	0.00	0	0	0	0
HC_06 - Additional Staffing for Housing Bond	03	2.00	0	0	212,988	212,988	0.00	0	0	0	0
HC_08 - Current Appropriation Level (JOHS)	04	0.00	0	10,473,220	0	10,473,220	0.00	0	10,473,220	0	10,473,220
HC_11 - Market Cost Adjustment (JOHS)	04	0.00	175,000	0	0	175,000	0.00	0	0	0	0
HC_09 - Emergency Management Position (JOHS)	05	0.00	55,000	0	0	55,000	0.00	0	0	0	0
HC_10 - Alternative Shelters (JOHS)	06	0.00	505,000	0	0	505,000	0.00	0	0	0	0
<i>Total Adds</i>		4.00	2,035,000	11,673,220	212,988	13,921,208	0.00	0	10,473,220	0	10,473,220
<u>Reductions</u>											
HC_01 - PHB 5% Reduction	01	0.00	(140,572)	0	0	(140,572)	0.00	(140,572)	0	0	(140,572)
HC_07 - 5% Reduction (JOHS)	02	0.00	(879,166)	0	0	(879,166)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(1,019,738)	0	0	(1,019,738)	0.00	(140,572)	0	0	(140,572)
<u>Realignments</u>											
HC_03 - Realignment – East Portland Programming	01	0.00	0	0	0	0	0.00	0	0	0	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Housing Bureau											
<i>Realignments</i>											
HC_05 - Conversion of Limited Term Staff to Permanent	02	(0.10)	0	0	0	0	(0.10)	0	0	0	0
HC_12 - PHB PSH Funding	03	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		(0.10)	0	0	0	0	(0.10)	0	0	0	0
Total Portland Housing Bureau		3.90	1,015,262	11,673,220	212,988	12,901,470	(0.10)	(140,572)	10,473,220	0	10,332,648
Portland Parks & Recreation											
<i>Adds</i>											
PK_25 - Increase Support for Capital Major Maintenance	01	0.00	625,000	0	0	625,000	0.00	450,000	(450,000)	0	0
PK_26 - Scholarships for Preschool	02	0.00	80,000	0	0	80,000	0.00	0	0	0	0
PK_27 - Long Range Vision Plan	03	0.00	0	575,000	0	575,000	0.00	0	0	0	0
PK_28 - Implement Cost Recovery/Financial Sustainability	04	0.00	0	150,000	0	150,000	0.00	0	0	0	0
PK_29 - Financial Assistance for Low Income Residents	05	0.00	0	600,000	0	600,000	0.00	0	0	0	0
PK_30 - Develop Culturally Responsive Communication	06	0.00	0	150,000	0	150,000	0.00	0	0	0	0
PK_31 - Operations and Maintenance	07	1.00	178,369	0	0	178,369	0.00	61,783	0	0	61,783
PK_40 - Maintain Campsite Cleanup at PP&R Properties	08	0.00	136,854	0	0	136,854	0.00	0	136,854	0	136,854
PK_32 - Vera Katz Eastbank Esplanade Maintenance	09	6.00	250,000	500,000	0	750,000	0.00	0	0	0	0
PK_33 - Fee Increases -Enhanced Tree Permitting Services	10	3.00	0	0	770,000	770,000	3.00	0	0	770,000	770,000
PK_34 - Hazardous and Abandoned Boat Enforcement	11	0.00	98,000	(30,000)	30,000	98,000	0.00	0	0	0	0
PK_35 - Portland Parks Foundation	12	0.00	100,000	0	0	100,000	0.00	0	0	0	0
PK_36 - Seismic Needs Assessment- PP&R Facilities	13	0.00	0	500,000	0	500,000	0.00	0	200,000	0	200,000
PK_37 - Utility Efficiencies	14	0.00	0	500,000	0	500,000	0.00	0	0	0	0
PK_38 - Fire Threats of Forested Areas Risk Assessment	15	0.00	0	100,000	0	100,000	0.00	0	0	0	0
PK_39 - Demolitions and Removal of Hazardous Structures	16	0.00	0	300,000	0	300,000	0.00	0	250,000	0	250,000
PK_24 - PP&R Priority Major Maintenance Capital Projects	17	0.00	0	29,800,000	0	29,800,000	0.00	0	3,742,511	0	3,742,511
<i>Total Adds</i>		<i>10.00</i>	<i>1,468,223</i>	<i>33,145,000</i>	<i>800,000</i>	<i>35,413,223</i>	<i>3.00</i>	<i>511,783</i>	<i>3,879,365</i>	<i>770,000</i>	<i>5,161,148</i>
<i>Reductions</i>											
PK_01 - Outdoor Water Use Reduction - Splash Pad/T	01	0.00	(200,000)	0	0	(200,000)	0.00	(200,000)	0	0	(200,000)
PK_02 - Recover Costs for Emergency Tree Removal	02	0.00	(400,000)	0	400,000	0	0.00	(400,000)	0	400,000	0
PK_03 - Strategic Parking Assessment & Revenue Study	03	0.00	(100,000)	150,000	0	50,000	0.00	(100,000)	100,000	0	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Parks & Recreation											
<i>Reductions</i>											
PK_04 - Inc Cost Recovery of Private Uses of Park Fa	04	0.00	(200,000)	100,000	100,000	0	0.00	(200,000)	100,000	100,000	0
PK_05 - Increase Fees for Special Use Permits	05	0.00	(90,000)	0	90,000	0	0.00	(90,000)	0	90,000	0
PK_06 - Transfer Utility Costs to Partner Organizations	06	0.00	(193,500)	0	0	(193,500)	0.00	(193,500)	0	0	(193,500)
PK_08 - Fountains Elimination	07	(4.00)	(620,000)	400,000	0	(220,000)	0.00	(620,000)	0	620,000	0
PK_09 - Eliminate Service to Non-Core Properties - La	08	0.00	(6,191)	0	0	(6,191)	0.00	(6,191)	0	0	(6,191)
PK_10 - Discontinue Planting&Maint of Downtown Trar	09	(1.00)	(100,000)	0	0	(100,000)	(1.00)	(100,000)	0	0	(100,000)
PK_11 - Reduce capacity for Operational Support	10	0.00	(70,000)	0	0	(70,000)	0.00	(70,000)	0	0	(70,000)
PK_12 - Reduce capacity for Data Systems Devel & Si	11	0.00	(98,416)	0	0	(98,416)	0.00	0	0	0	0
PK_13 - Efficiency to PP&R's Work Order System	12	0.00	(70,000)	100,000	0	30,000	(1.00)	(70,000)	0	0	(70,000)
PK_14 - Close Woodstock Community Center	13	(1.00)	(35,000)	10,000	(50,415)	(75,415)	0.00	0	0	0	0
PK_15 - Reduce weekend coverage at Customer Svc	14	(1.00)	(56,562)	0	0	(56,562)	(1.00)	(56,562)	0	0	(56,562)
PK_16 - Close Sellwood Community Center	15	(6.75)	(200,261)	111,000	(492,921)	(582,182)	0.00	0	0	0	0
PK_17 - Close Fulton & Hillside Community Centers	16	(4.75)	(136,182)	75,000	(341,761)	(402,943)	(4.75)	(136,182)	0	(341,761)	(477,943)
PK_18 - Reduce Park and Facility Maintenance Capac	17	(3.00)	(270,000)	0	0	(270,000)	(1.00)	(113,092)	0	0	(113,092)
PK_19 - Regional Trails Service Reduction	18	0.00	(52,000)	0	0	(52,000)	0.00	(52,000)	0	0	(52,000)
PK_20 - Reduce Frequency of Downtown Restroom Cl	19	0.00	(88,000)	0	0	(88,000)	0.00	(88,000)	0	0	(88,000)
PK_21 - Eliminate Support for Removing Invasive Spe	20	(2.00)	(200,000)	0	0	(200,000)	0.00	(50,000)	0	0	(50,000)
PK_22 - Reduction of Public Involvement Position	21	0.00	(80,076)	150,000	0	69,924	(1.00)	(80,076)	0	0	(80,076)
<i>Total Reductions</i>		(23.50)	(3,266,188)	1,096,000	(295,097)	(2,465,285)	(9.75)	(2,625,603)	200,000	868,239	(1,557,364)
<i>Realignments</i>											
PK_07 - Laurelhurst Dance Studio Realignment	01	(0.50)	0	0	(72,628)	(72,628)	(0.50)	0	0	(72,628)	(72,628)
PK_23 - Realignment of Outreach Position	02	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		(0.50)	0	0	(72,628)	(72,628)	(0.50)	0	0	(72,628)	(72,628)
Total Portland Parks & Recreation		(14.00)	(1,797,965)	34,241,000	432,275	32,875,310	(7.25)	(2,113,820)	4,079,365	1,565,611	3,531,156
Portland Police Bureau											
<i>Adds</i>											
PL_01 - Add Sworn Positions to Meet Service Demanc	01	64.00	6,026,920	646,400	670,092	7,343,412	14.00	1,451,268	(1,000,000)	0	451,268
PL_02 - One-time Replacement Shortfall for MDCs	02	0.00	0	1,320,000	0	1,320,000	0.00	0	0	1,100,000	1,100,000

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<u>Adds</u>											
PL_03 - Equipment Replacement Funding Backfill	03	0.00	374,000	0	0	374,000	0.00	0	0	0	0
PL_04 - RegJIN User Fee Shortfall	04	0.00	0	1,215,250	0	1,215,250	0.00	0	0	300,000	300,000
PL_05 - Enhance Neighborhood Livability & Walking B	05	21.00	2,455,959	816,000	0	3,271,959	0.00	0	0	0	0
PL_06 - Enhance Emergency Management Unit	06	8.00	954,534	279,600	100,000	1,334,134	0.00	0	0	0	0
PL_07 - Ongoing Funding for Service Coordination Tea	07	0.00	1,544,904	0	0	1,544,904	0.00	0	0	1,544,904	1,544,904
PL_08 - Enhance Behavioral Health Unit	08	3.00	522,571	82,000	48,924	653,495	0.00	0	0	0	0
PL_09 - Increase Interagency with City Attorney	09	0.00	0	181,000	0	181,000	0.00	0	0	0	0
PL_10 - Add Audit Team to Professional Standards	10	3.00	306,150	0	0	306,150	0.00	0	0	0	0
PL_11 - Learning Management System Analyst	11	1.00	0	105,538	0	105,538	1.00	0	105,538	0	105,538
PL_12 - Second Floor Training Center Buildout Fundin	12	0.00	0	1,800,000	0	1,800,000	0.00	0	0	0	0
PL_13 - LifeWorks NOW Ongoing Funding	13	0.00	110,000	0	0	110,000	0.00	110,000	0	0	110,000
PL_14 - Modify the Property Evidence warehouse entr	14	0.00	0	250,000	0	250,000	0.00	0	0	0	0
PL_15 - District Attorney Investigator Funding	15	0.00	0	374,266	0	374,266	0.00	0	0	0	0
PL_16 - Site Modification Funding for Central Precinct	16	0.00	0	1,725,000	0	1,725,000	0.00	0	0	0	0
PL_17 - Add FTE Supporting Public Record Requests	17	2.00	0	0	173,028	173,028	2.00	0	0	173,028	173,028
Total Adds		102.00	12,295,038	8,795,054	992,044	22,082,136	17.00	1,561,268	(894,462)	3,117,932	3,784,738
<u>Reductions</u>											
PL_19 - Cease Small Grant Donations	01	0.00	(25,000)	0	0	(25,000)	0.00	(25,000)	0	0	(25,000)
PL_18 - Eliminate Home Security Program	02	(1.00)	(88,801)	0	0	(88,801)	(1.00)	(88,801)	0	0	(88,801)
PL_20 - Eliminate Strength Programs	03	(2.17)	(205,879)	0	0	(205,879)	0.00	0	0	0	0
PL_21 - Reduce Community Engagement Coordination	04	0.00	(115,158)	0	115,158	0	0.00	0	0	0	0
PL_23 - Eliminate Coordinating Officer for G.R.E.A.T.	05	0.00	(115,158)	0	115,158	0	0.00	0	0	0	0
PL_25 - Eliminate PPB's Sunshine Division Liaison Ro	06	0.00	(115,158)	0	115,158	0	0.00	0	0	0	0
PL_27 - Eliminate Juvenile Runaway Follow-up Servic	07	0.00	(115,158)	0	115,158	0	0.00	0	0	0	0
PL_28 - Eliminate contract for CHIERS & Hooper Deto	08	0.00	(1,718,000)	0	0	(1,718,000)	0.00	0	0	0	0
PL_26 - Eliminate Front Desk Support at North and Ea	09	(4.00)	(240,439)	0	0	(240,439)	0.00	0	0	0	0
PL_29 - Eliminate Advocacy Funds for Trafficking Victi	10	0.00	(309,000)	0	0	(309,000)	0.00	0	0	0	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<i>Reductions</i>											
PL_30 - Eliminate discretionary overtime	11	0.00	(6,357,171)	0	0	(6,357,171)	0.00	0	0	0	0
<i>Total Reductions</i>		(7.17)	(9,404,922)	0	460,632	(8,944,290)	(1.00)	(113,801)	0	0	(113,801)
Total Portland Police Bureau		94.83	2,890,116	8,795,054	1,452,676	13,137,846	16.00	1,447,467	(894,462)	3,117,932	3,670,937
Portland Water Bureau											
<i>Adds</i>											
WA_01 - Water Treatment	01	7.00	0	0	350,688	350,688	7.00	0	0	350,688	350,688
WA_02 - UniDirectional Flushing	02	5.00	0	0	443,854	443,854	5.00	0	0	443,854	443,854
WA_03 - Workforce Management	03	3.00	0	0	176,250	176,250	2.00	0	0	176,250	176,250
WA_04 - Asset Management	04	2.00	0	0	281,228	281,228	2.00	0	0	281,228	281,228
WA_05 - Communications	05	1.00	0	0	141,650	141,650	0.00	0	0	0	0
WA_06 - Equity Manager	06	1.00	0	0	144,370	144,370	1.00	0	0	144,370	144,370
WA_07 - Financial Assistance Expansion	07	2.00	0	0	582,000	582,000	0.00	0	0	200,000	200,000
WA_08 - Mt Tabor Historic Preservation	08	0.00	0	1,115,000	0	1,115,000	0.00	0	1,115,000	0	1,115,000
WA_09 - Parks Maintenance	09	0.00	225,200	0	0	225,200	0.00	225,200	0	0	225,200
WA_10 - Fountains Interagency with Parks	NA	0.00	0	0	0	0	0.00	0	0	620,000	620,000
<i>Total Adds</i>		<i>21.00</i>	<i>225,200</i>	<i>1,115,000</i>	<i>2,120,040</i>	<i>3,460,240</i>	<i>17.00</i>	<i>225,200</i>	<i>1,115,000</i>	<i>2,216,390</i>	<i>3,556,590</i>
Total Portland Water Bureau		21.00	225,200	1,115,000	2,120,040	3,460,240	17.00	225,200	1,115,000	2,216,390	3,556,590
Prosper Portland											
<i>Adds</i>											
ZD_01 - Small Business Growth Program	01	0.00	275,000	0	0	275,000	0.00	0	100,000	0	100,000
ZD_02 - Div St Business and Comm Supp.	02	0.00	0	350,000	0	350,000	0.00	0	0	0	0
ZD_03 - Portland Film Office	03	0.00	0	71,120	0	71,120	0.00	0	142,240	0	142,240
ZD_04 - Brownfield Propert Tax Exemption Program A	04	0.00	150,000	0	0	150,000	0.00	0	0	0	0
ZD_05 - Small Business Technical Asst.-Tax & Fin. Su	05	0.00	100,000	0	0	100,000	0.00	0	0	0	0
ZD_06 - Exp Neighborhood Prosperity Workforce Navi	06	0.00	250,000	0	0	250,000	0.00	0	0	0	0
ZD_07 - Traded Sector Inclusive Business Growth	07	0.00	0	133,500	0	133,500	0.00	0	0	0	0
ZD_08 - Expansion of Mercatus	08	0.00	100,000	0	0	100,000	0.00	0	0	0	0
ZD_09 - Staff Increase Neighborhood Prosperity Netw	09	0.00	175,000	0	0	175,000	0.00	0	0	0	0

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Prosper Portland											
<u>Adds</u>											
ZD_10 - Venture Portland Catalytic Initiative	10	0.00	200,000	0	0	200,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>1,250,000</i>	<i>554,620</i>	<i>0</i>	<i>1,804,620</i>	<i>0.00</i>	<i>0</i>	<i>242,240</i>	<i>0</i>	<i>242,240</i>
<u>Reductions</u>											
ZD_11 - Healthcare Cluster Reduction	01	0.00	(142,240)	0	0	(142,240)	0.00	(142,240)	0	0	(142,240)
ZD_12 - Venture Portland	02	0.00	(16,826)	0	0	(16,826)	0.00	(16,826)	0	0	(16,826)
ZD_13 - Alberta Main Street	03	0.00	(33,000)	0	0	(33,000)	0.00	(33,000)	0	0	(33,000)
ZD_14 - Workforce Development Training	04	0.00	(23,121)	0	0	(23,121)	0.00	0	0	0	0
ZD_15 - Small Business Working Capital Micro Loans	05	0.00	(52,838)	0	0	(52,838)	0.00	(52,838)	0	0	(52,838)
<i>Total Reductions</i>		<i>0.00</i>	<i>(268,025)</i>	<i>0</i>	<i>0</i>	<i>(268,025)</i>	<i>0.00</i>	<i>(244,904)</i>	<i>0</i>	<i>0</i>	<i>(244,904)</i>
Total Prosper Portland		0.00	981,975	554,620	0	1,536,595	0.00	(244,904)	242,240	0	(2,664)
Special Appropriations											
<u>Adds</u>											
SA_22 - SA COCL/PCCEP Add	01	0.00	0	192,218	0	192,218	0.00	0	0	0	0
SA_23 - SA Infill Implementation: Accelerate ADU Dev	02	0.00	0	2,100,000	0	2,100,000	0.00	0	0	0	0
SA_08 - Gang Impacted Family Team Coordinator	03	0.00	0	62,000	0	62,000	0.00	0	0	0	0
SA_13 - SA OYVP Staff Rep	04	0.00	10,460	0	0	10,460	0.00	0	0	0	0
SA_14 - SA Council Transition Funding-Comm #3	05	0.00	0	153,914	0	153,914	0.00	0	75,000	0	75,000
SA_18 - SA Last Thursday Add Package	06	0.00	0	78,646	0	78,646	0.00	0	0	0	0
SA_20 - SA Floodplain Mgmt Update Add	07	0.00	0	884,500	0	884,500	0.00	0	0	0	0
SA_21 - SA VOZ Add	08	0.00	0	17,507	0	17,507	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>10,460</i>	<i>3,488,785</i>	<i>0</i>	<i>3,499,245</i>	<i>0.00</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<u>Reductions</u>											
SA_15 - SA County Title 13 Funding 5% Cut	01	0.00	(3,191)	0	0	(3,191)	0.00	(3,191)	0	0	(3,191)
SA_09 - SA Clean & Safe 5% Reduction	02	0.00	(1,233)	0	0	(1,233)	0.00	0	0	0	0
SA_01 - SA City Mem & Dues 5% Cut	03	0.00	(16,622)	0	0	(16,622)	0.00	0	0	0	0
SA_02 - SA All Hands Raised 5% Cut	04	0.00	(10,049)	0	0	(10,049)	0.00	0	0	0	0
SA_03 - SA Future Connect 5% Cut	05	0.00	(28,860)	0	0	(28,860)	0.00	0	0	0	0
SA_11 - SA Regional Arts & Culture Council 5% Cut	06	0.00	(204,841)	0	0	(204,841)	0.00	(409,682)	0	0	(409,682)

City of Portland
Decision Package Recommendations

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Special Appropriations											
<i>Reductions</i>											
SA_07 - SA VOZ 5% Cut	07	0.00	(1,625)	0	0	(1,625)	0.00	0	0	0	0
SA_06 - SA Village Market-Janus Youth 5% Cut	08	0.00	(3,491)	0	0	(3,491)	0.00	0	0	0	0
SA_12 - SA Office of Youth Violence Prevention 5% Cut	09	0.00	(55,986)	0	0	(55,986)	0.00	0	0	0	0
SA_17 - SA Last Thursday 5% Cut	10	0.00	(1,587)	0	0	(1,587)	0.00	(1,587)	0	0	(1,587)
SA_19 - SA Restorative Justice 5% Cut	11	0.00	(1,481)	0	0	(1,481)	0.00	0	0	0	0
SA_04 - SA Cash Oregon 5% Cut	12	0.00	(4,061)	0	0	(4,061)	0.00	0	0	0	0
SA_05 - SA Citizen Utility Board Billing Insert 5% Cut	13	0.00	(529)	0	0	(529)	0.00	0	0	0	0
SA_16 - SA COCL PCEEP 5% Cut	14	0.00	(39,884)	0	0	(39,884)	0.00	0	0	0	0
SA_10 - SA Mt Hood Cable Regulatory Commission 5% Cut	15	0.00	(15,250)	0	0	(15,250)	0.00	0	0	0	0
SA_24 - SA Open and Accountable Elections Program	16	0.00	(61,860)	0	0	(61,860)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(450,550)	0	0	(450,550)	0.00	(414,460)	0	0	(414,460)
Total Special Appropriations		0.00	(440,090)	3,488,785	0	3,048,695	0.00	(414,460)	75,000	0	(339,460)

Summary by Decision Package Type

<i>Total Adds</i>	257.40	32,260,182	120,365,004	46,118,123	198,743,309	108.33	3,867,130	24,153,120	46,635,313	74,655,563
<i>Total Reductions</i>	(138.77)	(22,972,409)	1,197,191	(7,267,887)	(29,043,105)	(20.75)	(5,034,867)	303,999	225,098	(4,505,770)
<i>Total Realignments</i>	10.33	0	0	(72,628)	(72,628)	10.33	0	0	(72,628)	(72,628)
Grand Total	128.96	9,287,773	121,562,195	38,777,608	169,627,576	97.91	(1,236,800)	24,457,119	46,787,783	70,008,102

