

**City of Portland**

**Mayor's Proposed Decision Packages**

<b>Bureau of Development Services</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
Add-back of 5% General Fund Cut		0	51,596		51,596			51,596		51,596
ARP Revenue Backfill				0	0				1,000,000	1,000,000
Empowered Communities Program Recreational Cannabis Fund Request (one-time)		0		875,168	875,168				0	0
Equity Program Community Engagement Specialist General Fund Request (one-time)		187,985			187,985		187,985			187,985
FY 2021-22 Bridge Funding and Technology BDS General Fund Request (one time)		6,659,743			6,659,743					0
Land Use Services General Fund Request (restore to previous levels) (one-time)		1,200,000			1,200,000					0
Mandatory 5% General Fund Cut		0	-51,596		-51,596			-51,596		-51,596
Neighborhood Inspections Program \$1.0 million General Fund Request (one time)		1,000,000			1,000,000					0
Signs Program General Fund Request (one time)		420,000			420,000					0
<b>Bureau of Development Services Total</b>		<b>9,467,728</b>	<b>0</b>	<b>875,168</b>	<b>10,342,896</b>		<b>187,985</b>	<b>0</b>	<b>1,000,000</b>	<b>1,187,985</b>

<b>Bureau of Emergency Communications</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
Five Percent General Fund Reduction			0	-875,569	-875,569			-875,569	0	-875,569
Senior Dispatch FTE	5			665,795	665,795	5			665,795	665,795
Training Pipeline Limited Term Positions	3			331,770	331,770	3			331,770	331,770
<b>Bureau of Emergency Communications Total</b>	<b>8</b>		<b>0</b>	<b>121,996</b>	<b>121,996</b>	<b>8</b>		<b>-875,569</b>	<b>997,565</b>	<b>121,996</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

<b>Bureau of Planning &amp; Sustainability</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
Community Clean-Up Events		0			0		100,000			100,000
Federal Fund Program Administration and Delivery: BPS	0			0	0	1			134,721	134,721
FY 2020-21 Spring BMP Carryover: Age Friendly		0		0	0		44,000		56,000	100,000
FY 2020-21 Spring BMP Carryover: FEMA Floodplain		0			0		210,000			210,000
General Fund 5% Constraint Package	-3		-412,084	-81,172	-493,256	-3		-412,083	-81,173	-493,256
Implementing the Climate Emergency Declaration add back		0	53,500		53,500		0	53,500		53,500
Maintaining Core Planning Capacity to Meet Community and Development Needs add back	2		181,888	81,173	263,061	2		181,888	81,173	263,061
Smart City PDX Community Leads		125,000	0		125,000		125,000	0		125,000
<b>Bureau of Planning &amp; Sustainability Total</b>	<b>-1</b>	<b>125,000</b>	<b>-176,696</b>	<b>1</b>	<b>-51,695</b>	<b>0</b>	<b>479,000</b>	<b>-176,695</b>	<b>190,721</b>	<b>493,026</b>

<b>City Budget Office</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
5% Constraint- CBO	-1		-61,161	-77,839	-139,000	-1		-61,161	-77,839	-139,000
Add-back Financial Analyst	1		52,801	67,199	120,000	1		52,801	67,199	120,000
Add-Back Hatfield Fellow			8,360	10,640	19,000			0	0	0
Community Connections in Budgeting	1		121,001	153,999	275,000	1		121,001	153,999	275,000
Realign for Citywide Analytical Impact	0					0				
<b>City Budget Office Total</b>	<b>1</b>		<b>121,001</b>	<b>153,999</b>	<b>275,000</b>	<b>1</b>		<b>112,641</b>	<b>143,359</b>	<b>256,000</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

<b>Fund &amp; Debt Management</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
ARP Revenue Backfill		0			0		-14,494,819			-14,494,819
Bancroft Bond Excess Reserves		0			0		-2,000,000			-2,000,000
Contribution to stability reserve		0	0		0		-1,492,949	1,492,949		0
DCTU - No COLA @1.6%			0		0			-356,069		-356,069
Debt Management Transfer new LOC		0			0		278,000			278,000
Non-Rep - No COLA @1.6%			0		0			-892,738		-892,738
PEN1 CORF Transfer from General Fund			0		0			30,539		30,539
Police Community Oversight Board reserve		0	0		0		-4,000,000	4,000,000		0
PPA - No COLA @1.6%			0		0			-1,192,925		-1,192,925
Recreational Cannabis Tax Fund balancing				0	0				3,784,110	3,784,110
<b>Fund &amp; Debt Management Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>-21,709,768</b>	<b>3,081,756</b>	<b>3,784,110</b>	<b>-14,843,902</b>

<b>Office for Community Technology</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
Add 1.0 Financial Analyst FTE	1		75,892	73,588	149,480	0		0	0	0
Community Broadband Planner	1		192,621		192,621	0		0		0
Cyber Security and Personal Data Protection Training for Vulnerable Populations		150,000			150,000		0			0
Digital Inclusion Fund			500,000		500,000			0		0
Digital Inclusion Fund for Community and Small Business Support		0	0		0		0	250,000		250,000
<b>Office for Community Technology Total</b>	<b>2</b>	<b>150,000</b>	<b>768,513</b>	<b>73,588</b>	<b>992,101</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Office of Community and Civic Life	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
5% cut package	-1		-481,299	-14,686	-495,985	-1		-481,299	-14,686	-495,985
Add back - Constructing Civic Dialogues Realignment			251,681		251,681			0		0
Add-back EPCO Rent Realignment			66,400		66,400			0		0
Contingency for Cannabis Licensing				0	0				0	0
DCTU Step Freeze Savings		0	0		0		6,374	-12,748		-6,374
FY 2020-21 Spring BMP Carryover: Civic Life Strategic Planning		0			0		70,000			70,000
FY 2020-21 Spring BMP Carryover: EPCO Office Move		0			0		32,450			32,450
FY 2020-21 Spring BMP Carryover: Reimagine Oregon Community Budgeting		0		0	0		1,500,000		1,900,000	3,400,000
One-time additional Graffiti Funds		530,240			530,240		3,400,000			3,400,000
One-time Cannabis Tax Allocation				900,000	900,000				0	0
<b>Office of Community and Civic Life Total</b>	<b>-1</b>	<b>530,240</b>	<b>-163,218</b>	<b>885,314</b>	<b>1,252,336</b>	<b>-1</b>	<b>5,008,824</b>	<b>-494,047</b>	<b>1,885,314</b>	<b>6,400,091</b>

Office of Equity & Human Rights	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Affinity Groups		0		0	0		125,000		0	125,000
Federal Fund Program Administration and Delivery: OEHR	0			0	0	1			134,721	134,721
FY 2020-21 Spring BMP Carryover: Support for Equity Strategies Analyst		0		0	0		34,764		44,245	79,009
OEHR IA with Mayor's Office				0	0				0	0
<b>Office of Equity &amp; Human Rights Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>159,764</b>		<b>178,966</b>	<b>338,730</b>

**City of Portland**

Mayor's Proposed Decision Packages

Office of Government Relations	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Federal Fund Program Administration and Delivery: OGR	0			0	0	2			361,912	361,912
FY 2020-21 Spring BMP Carryover: Strategic Plan		0		0	0		26,400		33,600	60,000
<b>Office of Government Relations Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2</b>	<b>26,400</b>		<b>395,512</b>	<b>421,912</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Office of Management & Finance	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
311 Program Funding		0		0	0		110,000		140,000	250,000
Add back Deputy Controller 50% of Year	0	0	0	0	0	1	-42,695	85,390	54,337	97,032
BHR Consistent Pay Equity Practices and Tools	2		186,347	237,164	423,511	2		186,347	237,164	423,511
BHR Resource Add Back			0	0	0			181,019	230,384	411,403
Community Safety - Engagement and Strategy	0	0	0		0	1	400,000	149,481		549,481
Continuing funding for Strength Programs		0	0		0		-360,000	360,000		0
DCTU Step Freeze Reduction		0	0		0		32,151	-64,299		-32,148
Facilities Services Core Operating/Asset Management Needs	1.5			155,000	155,000	1.5			155,000	155,000
Federal Funds Administration and Program Delivery: BRFS	0			0	0	5			748,325	748,325
Federal Funds Administration and Program Delivery: CAO	0			0	0	4			535,315	535,315
FY 2020-21 Spring BMP Carryover: Clean Air Construction		0		0	0		41,470		52,780	94,250
FY 2020-21 Spring BMP Carryover: Grants Management Division		0		0	0		77,001		97,999	175,000
FY 2020-21 Spring BMP Carryover: Oregon Paid Family Medical Leave		0		0	0		54,107		68,862	122,969
Homeless Services Coordination	0	0			0	2	300,000			300,000
Impact Reduction Program - Campsite Cleanups	-1	725,000	0	150,000	875,000	-1	0	1,250,000	150,000	1,400,000
Low Barrier Employment for Advancing Livability		0			0		300,000			300,000
OMF Constraint Package	-7		-958,495	-684,198	-1,642,693	-7		-940,324	-702,369	-1,642,693
OMF Equity Manager	1		76,489	122,135	198,624	1		76,489	122,135	198,624
PFLMA Implementation Support	0	0		0	0	1	75,224		95,737	170,961
Procurement Compliance Team Realignment			-391,603	391,603	0			-391,603	391,603	0
Realignment of PBEM Finance Supervisor	1		70,401	89,599	160,000	1		160,000	0	160,000
Void										
<b>Office of Management &amp; Finance Total</b>	<b>-2.5</b>	<b>725,000</b>	<b>-1,016,861</b>	<b>461,303</b>	<b>169,442</b>	<b>11.5</b>	<b>987,258</b>	<b>1,052,500</b>	<b>2,377,272</b>	<b>4,417,030</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

<b>Office of the City Attorney</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
5% Reduction	-1.6		-170,422	-216,898	-387,320	-1.6		-170,422	-216,898	-387,320
Attorney Add Back	1		84,706	107,805	192,511	1		84,706	107,805	192,511
FY 2020-21 Spring BMP Carryover: Technology Replacement		0	0	0	0		99,001	0	125,999	225,000
<b>Office of the City Attorney Total</b>	<b>-0.6</b>	<b>0</b>	<b>-85,716</b>	<b>-109,093</b>	<b>-194,809</b>	<b>-0.6</b>	<b>99,001</b>	<b>-85,716</b>	<b>16,906</b>	<b>30,191</b>

<b>Portland Bureau of Emergency Management</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
FY 2020-21 Spring BMP Carryover: Community Programs Grants		0	0		0		90,000	0		90,000
Realignment to OMF, PSWG	-1		-70,400	-89,600	-160,000	-1		-70,400	-89,600	-160,000
<b>Portland Bureau of Emergency Management Total</b>	<b>-1</b>	<b>0</b>	<b>-70,400</b>	<b>-89,600</b>	<b>-160,000</b>	<b>-1</b>	<b>90,000</b>	<b>-70,400</b>	<b>-89,600</b>	<b>-70,000</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Portland Bureau of Transportation	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
ADA-Compliant Corners Add Back		0	52,192	0	52,192		0	52,192	0	52,192
ADA-Compliant Corners - Capital Set-Aside		1,682,345		0	1,682,345		1,682,345		0	1,682,345
Healthy Business Program		0	3,509,000	-1,300,000	2,209,000		0	0	0	0
Lighting Portland for Safety Add Back			335,928		335,928			335,928		335,928
NE Cornfoot Paving Project - Capital Set-Aside		2,000,000			2,000,000		0			0
PBOT 5% General Fund Reductions		0	-451,449	0	-451,449		0	-451,449	0	-451,449
SE Foster Signals and Lighting Upgrades - Capital Set-Aside		1,000,000			1,000,000		1,000,000			1,000,000
Street Cleaning Add Back		0	24,386		24,386		0	24,386		24,386
W Burnside Signal Upgrades - Capital Set-Aside		2,000,000			2,000,000		0			0
<b>Portland Bureau of Transportation Total</b>		<b>6,682,345</b>	<b>3,470,057</b>	<b>-1,300,000</b>	<b>8,852,402</b>		<b>2,682,345</b>	<b>-38,943</b>	<b>0</b>	<b>2,643,402</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Portland Fire & Rescue	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
5% Constraint Reduction	-50.25		-6,072,841		-6,072,841	-50.25		-6,072,841		-6,072,841
DCTU Step Freeze Reduction		0	0		0		7,679	-15,357		-7,678
FR Capital Set Aside Request LED Lights		100,000			100,000		0			0
FR Capital Set Aside Request Sta 12 Roof		150,000			150,000		0			0
FR Capital Set Aside Request Training Pavement		580,000			580,000		0			0
FY 2020-21 Spring BMP Carryover: Portland Street Response Van Purchase		0			0		72,565			72,565
Portland Street Response	22	-353,600	3,612,146		3,258,546	4	977,528	0		977,528
Restore PF&R Stations	21		2,439,896		2,439,896	21		2,439,896		2,439,896
Restore RRV 11	6.5		750,939		750,939	6.5		750,939		750,939
Restore RRV 19	6.5		750,939		750,939	6.5		750,939		750,939
Restore RRV 23	6.5		789,092		789,092	6.5		789,092		789,092
Restore RRV 31	4		461,348		461,348	4		461,348		461,348
<b>Portland Fire &amp; Rescue Total</b>	<b>16.25</b>	<b>476,400</b>	<b>2,731,519</b>		<b>3,207,919</b>	<b>-1.75</b>	<b>1,057,772</b>	<b>-895,984</b>		<b>161,788</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Portland Housing Bureau	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
ARP: Continuation of One-Time Funding (Direct)				0	0				6,338,897	6,338,897
ARP: JOHS Shelter Capital (Direct)				0	0				2,000,000	2,000,000
DCTU Step Freeze Reduction		0	0		0		15,603	-30,126		-14,523
East Portland Community Development Program Coordinator	1					1				
Housing General Fund Reduction of 5%	-1		-217,386	-17,809	-217,386	-1		-217,386	0	-217,386
JOHS Continuation of One-Time Funding		6,338,897			6,338,897		0			0
JOHS Shelter Capital		2,000,000			2,000,000		0			0
JOHS - Transgender Housing Services			0		0			250,000		250,000
N/NE Preference Policy	2		298,259	0	298,259	2		0	298,259	298,259
<b>Portland Housing Bureau Total</b>	<b>2</b>	<b>8,338,897</b>	<b>80,873</b>	<b>-17,809</b>	<b>8,419,770</b>	<b>2</b>	<b>15,603</b>	<b>2,488</b>	<b>8,637,156</b>	<b>8,655,247</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Portland Parks & Recreation	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Budget Stabilization - General Fund 5% Reduction		0	-3,707,464	3,707,464	0		-3,707,464	0	3,707,464	0
Capital Major Maintenance		0	500,000	0	500,000		-1,000,000	1,000,000	0	0
Capital Major Maintenance - 5% GF Reduction		-179,217	0		-179,217		-179,217	0		-179,217
Capital Set Aside		2,750,000	0		2,750,000		1,083,852	0		1,083,852
Children's Levy Compression Impact reduction										
Community Partnerships - Parks Levy				200,000	200,000				200,000	200,000
DCTU Step Freeze Reduction		0	0		0		5,669	-11,340		-5,671
Mayor's Proposed - Correct Fund 402 Negative Structure										
Mayor's Proposed-General Fund Overhead Adjustments: Enterprise & Capital Funds										
Mayor's Proposed OMF IA Changes				0	0				-12,080	-12,080
Mayor's Proposed -- Parks Foundation		0			0		100,000			100,000
Mayor's Proposed -- Parks Seasonal Maintenance Workers		0			0		525,000			525,000
Mayor's Proposed-Procurement Compliance IA										
Operations and Maintenance - New Parks			866,433		866,433			0		0
Organizational Support - Parks Levy	31			7,359,609	7,359,609	31			7,359,609	7,359,609
Protect and Grow Nature - Parks Levy	16			2,532,903	2,532,903	16			2,532,903	2,532,903
Recreation for All - Parks Levy	3			359,163	359,163	3			359,163	359,163
<b>Portland Parks &amp; Recreation Total</b>	<b>50</b>	<b>2,570,783</b>	<b>-2,341,031</b>	<b>14,159,139</b>	<b>14,388,891</b>	<b>50</b>	<b>-3,172,160</b>	<b>988,660</b>	<b>14,147,059</b>	<b>11,963,559</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

<b>Portland Police Bureau</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
Add-Back Package - Personnel Allocation	0	0	5,453,664		5,453,664	22	5,264,000	2,672,833		7,936,833
Continuation of Funding for Boys Strength Program Administration		0			0		120,000			120,000
DCTU Step Freeze Savings		0	0		0		60,757	-121,514		-60,757
Five Percent Ongoing Constraint			-10,103,665		-10,103,665			-10,103,665		-10,103,665
PPA Step Freeze Savings		0	0		0		705,660	-1,411,320		-705,660
Public Records Request Support	0		0		0	1		110,073		110,073
Realignment of staff resources to Community Safety Director	0		0		0	-2		-239,442		-239,442
<b>Portland Police Bureau Total</b>	<b>0</b>	<b>0</b>	<b>-4,650,001</b>		<b>-4,650,001</b>	<b>21</b>	<b>6,150,417</b>	<b>-9,093,035</b>		<b>-2,942,618</b>

<b>Portland Water Bureau</b>	<b>Requested</b>					<b>Mayor's Proposed</b>				
	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>	<b>FTE</b>	<b>GF One-Time</b>	<b>GF Ongoing</b>	<b>Other Rev.</b>	<b>Total</b>
5% General Fund Transfer Reduction			0	-12,080	-12,080			-12,080	0	-12,080
WA Capital Set-Aside Request		0		1,776,334	1,776,334		410,718		268,607	679,325
<b>Portland Water Bureau Total</b>		<b>0</b>	<b>0</b>	<b>1,764,254</b>	<b>1,764,254</b>		<b>410,718</b>	<b>-12,080</b>	<b>268,607</b>	<b>667,245</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Prosper Portland	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
5% Reduction to Economic Development		0	-291,059		-291,059		0	-291,059		-291,059
Ankeny Food Cart Pod Infrastructure		0			0		269,000			269,000
ARP: Additional Support for Venture Portland's Catalytic Investment Initiative (Direct)				0	0				530,931	530,931
ARP: Downtown and Commercial Business Corridors Revitalization and Activation Consultant Team (Direct)				0	0				165,000	165,000
ARP: Minority Chambers of Commerce (Direct)				0	0				700,000	700,000
BIPOC Cannabis Business Development and Relief Program				420,000	420,000				0	0
Local Small Business Relief Repair Grants		300,000			300,000		0			0
Music Portland Capacity Building Grants		0			0		100,000			100,000
Old Town / Chinatown Community Development Director		0			0		60,000			60,000
Portland Film Office – Economic Recovery Engine		0	192,960		192,960		0	192,960		192,960
Restore Prosper Portland's Economic Development Programs			291,059		291,059			419,064		419,064
Small Business Digital Divide and Ecommerce Adaptations				350,000	350,000				0	0
Small Business Legal Support Services for Emergency Stability and Recovery				500,000	500,000				0	0
Small Business Relief Repair Grants		0			0		500,000			500,000
<b>Prosper Portland Total</b>		<b>300,000</b>	<b>192,960</b>	<b>1,270,000</b>	<b>1,762,960</b>		<b>929,000</b>	<b>320,965</b>	<b>1,395,931</b>	<b>2,645,896</b>

**City of Portland**

**Mayor's Proposed Decision Packages**

Special Appropriations	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Add-Back: Last Thursday			0		0			1,713		1,713
Add-Back: Village Market			0		0			3,768		3,768
Add-Back: VOZ Workers' Rights Project			0		0			1,754		1,754
ARP: Continuation of Hygiene Stations (Direct)				0	0				2,400,000	2,400,000
Charter Commission Months 6-18		496,000		0	496,000		200,641		255,359	456,000
COCL/PCCEP 5% add-back request			0		0			0		0
FY 2020-21 Spring BMP Carryover: Charter Review Commission		0		0	0		40,480		51,520	92,000
FY 2021-22 Rose Festival Support		0			0		52,500			52,500
MFS-Cash Oregon Free Tax Help 5% add-back request			4,384		4,384			4,384		4,384
MHCRC 5% Add Back Request			16,597		16,597			16,597		16,597
Office for Violence Prevention Operational Capacity	0		0		0	1		293,747		293,747
Ongoing Support for Portland Rose Festival			0		0			0		0
PCC Future Connect Add Back		0	31,150		31,150		62,300	0		62,300
Peninsula Drainage District #1 Decision Package		171,429			171,429		171,429			171,429
Special Appropriations 5% Reduction Decision Package			-368,987		-368,987			-368,987		-368,987
Wildlife Care Center		0			0		100,000			100,000
<b>Special Appropriations Total</b>	<b>0</b>	<b>667,429</b>	<b>-316,856</b>	<b>0</b>	<b>350,573</b>	<b>1</b>	<b>627,350</b>	<b>-47,024</b>	<b>2,706,879</b>	<b>3,287,205</b>