

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Bureau of Development Services</b>										
<i>Mandatory Reductions</i>											
DS_01 - Cut Vacant Positions	01	(132.57)	0	0	0	0	(132.57)	0	0	0	0
<i>Total Mandatory Reductions</i>		(132.57)	0	0	0	0	(132.57)	0	0	0	0
<i>Adds</i>											
DS_02 - Additional Ongoing GF Support	02	0.00	0	0	0	0	0.00	0	0	0	0
DS_03 - LT Minimum Staffing for BDS	03	0.00	0	0	0	0	0.00	0	0	0	0
DS_04 - Adequate Staffing for BDS	04	0.00	0	0	0	0	0.00	0	0	0	0
DS_05 - IT Improvement Project	05	0.00	0	0	5,203,552	5,203,552	0.00	0	0	5,203,552	5,203,552
<i>Total Adds</i>		0.00	0	0	5,203,552	5,203,552	0.00	0	0	5,203,552	5,203,552
<b>Total Bureau of Development Services</b>		<b>(132.57)</b>	<b>0</b>	<b>0</b>	<b>5,203,552</b>	<b>5,203,552</b>	<b>(132.57)</b>	<b>0</b>	<b>0</b>	<b>5,203,552</b>	<b>5,203,552</b>
<b>Bureau of Emergency Communications</b>											
<i>Mandatory Reductions</i>											
EC_01 - BOEC Decision Package - Overtime Reductio	01	0.00	(134,112)	0	(32,923)	(167,035)	0.00	(134,112)	0	(32,923)	(167,035)
EC_02 - Overtime Reduction (One-time)	02	0.00	0	(134,111)	(32,922)	(167,033)	0.00	0	(134,111)	(32,922)	(167,033)
EC_03 - COLA Reduction from FY 09-10	NA	0.00	0	(546,782)	0	(546,782)	0.00	0	(546,782)	0	(546,782)
<i>Total Mandatory Reductions</i>		0.00	(134,112)	(680,893)	(65,845)	(880,850)	0.00	(134,112)	(680,893)	(65,845)	(880,850)
<b>Total Bureau of Emergency Communications</b>		<b>0.00</b>	<b>(134,112)</b>	<b>(680,893)</b>	<b>(65,845)</b>	<b>(880,850)</b>	<b>0.00</b>	<b>(134,112)</b>	<b>(680,893)</b>	<b>(65,845)</b>	<b>(880,850)</b>
<b>Bureau of Environmental Services</b>											
<i>Mandatory Reductions</i>											
ES_01 - Cost Savings Reductions	01	0.00	0	0	(2,460,525)	(2,460,525)	0.00	0	0	(2,460,525)	(2,460,525)
ES_02 - Minimal Risk to Service Delivery	02	(2.00)	0	0	(1,548,283)	(1,548,283)	(2.00)	0	0	(1,548,283)	(1,548,283)
ES_03 - Deferred or Reduced Maintenance Reduction	03	0.00	0	0	(1,030,956)	(1,030,956)	0.00	0	0	(1,030,956)	(1,030,956)
ES_11 - Additional Reductions to 6.1% - Placeholder	11	0.00	0	0	(500,000)	(500,000)	0.00	0	0	(500,000)	(500,000)
ES_12 - Cut Intergovernmental Relations Program	12	(2.00)	0	0	(296,254)	(296,254)	(2.00)	0	0	(296,254)	(296,254)
<i>Total Mandatory Reductions</i>		(4.00)	0	0	(5,836,018)	(5,836,018)	(4.00)	0	0	(5,836,018)	(5,836,018)
<i>Adds</i>											
ES_04 - Current Service Level Personnel Adjustments	04	0.00	0	0	0	0	0.00	0	0	0	0
ES_05 - System Operations and Maintenance	05	0.00	0	0	0	0	0.00	0	0	0	0

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Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Bureau of Environmental Services</b>										
<i>Adds</i>											
ES_06 - Asset Management	06	0.00	0	0	0	0	0.00	0	0	0	0
ES_07 - Green Infrastructure	07	(0.00)	0	0	0	0	(0.00)	0	0	0	0
ES_08 - Regulatory Response	08	0.00	0	0	0	0	0.00	0	0	0	0
ES_09 - CIP and Technical Support	09	0.00	0	0	0	0	0.00	0	0	0	0
ES_10 - Continuation of City Services	10	0.00	0	0	0	0	2.00	0	0	517,916	517,916
ES_13 - Green Street - Bike Blvd Positions	13	0.00	0	0	0	0	5.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7.00</i>	<i>0</i>	<i>0</i>	<i>517,916</i>	<i>517,916</i>
<b>Total Bureau of Environmental Services</b>		<b>(4.00)</b>	<b>0</b>	<b>0</b>	<b>(5,836,018)</b>	<b>(5,836,018)</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>517,916</b>	<b>(5,318,102)</b>
<b>Bureau of Fire &amp; Police Disability &amp; Retirement</b>											
<i>Adds</i>											
DR_01 - Increase Contingency to 7%	01	0.00	0	0	2,199,586	2,199,586	0.00	0	0	2,199,586	2,199,586
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,199,586</i>	<i>2,199,586</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,199,586</i>	<i>2,199,586</i>
<b>Total Bureau of Fire &amp; Police Disability &amp; Retirement</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,199,586</b>	<b>2,199,586</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,199,586</b>	<b>2,199,586</b>
<b>Bureau of Planning and Sustainability</b>											
<i>Mandatory Reductions</i>											
PN_09 - OMF IA Reduction		0.00	(11,931)	0	0	(11,931)	0.00	(11,931)	0	0	(11,931)
PN_01 - BPS Cut Package	01	(0.50)	(221,737)	(73,913)	0	(295,650)	(0.50)	(221,737)	(73,913)	0	(295,650)
PN_14 - SWMF 4% Reduction	02	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Mandatory Reductions</i>		<i>(0.50)</i>	<i>(233,668)</i>	<i>(73,913)</i>	<i>0</i>	<i>(307,581)</i>	<i>(0.50)</i>	<i>(233,668)</i>	<i>(73,913)</i>	<i>0</i>	<i>(307,581)</i>
<i>Adds</i>											
PN_15 - West Hayden Island		2.00	0	0	322,000	322,000	2.00	0	0	322,000	322,000
PN_04 - Comprehensive Plan Periodic Review add pa	01	4.50	0	800,000	0	800,000	4.50	0	800,000	0	800,000
PN_05 - Central City Plan Add Package	02	0.00	0	0	0	0	0.00	0	0	0	0
PN_13 - Portland Recycles Phase II	03	0.00	0	0	0	0	0.00	0	0	0	0
PN_07 - Environmental Planning Add Package	04	0.00	0	0	0	0	0.00	0	0	0	0
PN_06 - River Plan Add Package	05	2.00	0	167,316	0	167,316	2.00	0	0	167,316	167,316
PN_08 - Youth Planning Program Add Package	06	0.50	0	70,522	0	70,522	0.50	0	70,522	0	70,522

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	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses			
	FTE				FTE						
<b>Bureau of Planning and Sustainability</b>											
<i>Adds</i>											
PN_12 - Public Recycling Containers and Solar Cans	07	0.00	0	0	0	0	0	166,240	166,240		
PN_11 - Durable Lunch Trays for Portland Schools	08	0.00	0	0	70,000	70,000	0	70,000	70,000		
<i>Total Adds</i>		9.00	0	1,037,838	392,000	1,429,838	9.00	0	870,522	725,556	1,596,078
<b>Total Bureau of Planning and Sustainability</b>		<b>8.50</b>	<b>(233,668)</b>	<b>963,925</b>	<b>392,000</b>	<b>1,122,257</b>	<b>8.50</b>	<b>(233,668)</b>	<b>796,609</b>	<b>725,556</b>	<b>1,288,497</b>
<b>Cable Communications and Franchise Management</b>											
<i>Mandatory Reductions</i>											
CB_01 - Portland Community Media	01	0.00	(27,291)	(9,097)	0	(36,388)	0.00	(27,291)	(9,097)	0	(36,388)
CB_02 - Cable Regulatory Services	02	0.00	(8,752)	(2,917)	0	(11,669)	0.00	(8,752)	(2,917)	0	(11,669)
CB_03 - Utility Franchise Mangement	03	0.00	(18,520)	(6,173)	0	(24,693)	0.00	(18,520)	(6,173)	0	(24,693)
CB_04 - Cable Regulatory Services -Same as CB_002	04	0.00	0	0	(11,669)	(11,669)	0.00	0	0	(11,669)	(11,669)
CB_07 - OMF IA Reduction Savings	NA	0.00	(1,198)	0	0	(1,198)	0.00	(1,198)	0	0	(1,198)
CB_08 - COLA Reductions from 09-10	NA	0.00	0	(13,946)	0	(13,946)	0.00	0	(13,946)	0	(13,946)
<i>Total Mandatory Reductions</i>		0.00	(55,761)	(32,133)	(11,669)	(99,563)	0.00	(55,761)	(32,133)	(11,669)	(99,563)
<i>Adds</i>											
CB_05 - OSS III - Approved in FY2009-10 Winter BMF	NA	1.00	66,084	0	0	66,084	1.00	66,084	0	0	66,084
CB_06 - Replenish Revolving Audit Fund	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		1.00	66,084	0	0	66,084	1.00	66,084	0	0	66,084
<b>Total Cable Communications and Franchise Manag</b>		<b>1.00</b>	<b>10,323</b>	<b>(32,133)</b>	<b>(11,669)</b>	<b>(33,479)</b>	<b>1.00</b>	<b>10,323</b>	<b>(32,133)</b>	<b>0</b>	<b>(33,479)</b>
<b>Commissioner of Public Affairs</b>											
<i>Mandatory Reductions</i>											
PA_03 - OMF IA Reduction Savings		0.00	(2,222)	0	0	(2,222)	0.00	(2,222)	0	0	(2,222)
PA_01 - Commissioner PA - Hold Position Vacant	01	0.00	0	(9,228)	0	(9,228)	0.00	0	(9,228)	0	(9,228)
PA_02 - Commissioner PA - Ongoing EM&S reduction	02	0.00	(27,684)	0	0	(27,684)	0.00	(27,684)	0	0	(27,684)
<i>Total Mandatory Reductions</i>		0.00	(29,906)	(9,228)	0	(39,134)	0.00	(29,906)	(9,228)	0	(39,134)
<b>Total Commissioner of Public Affairs</b>		<b>0.00</b>	<b>(29,906)</b>	<b>(9,228)</b>	<b>0</b>	<b>(39,134)</b>	<b>0.00</b>	<b>(29,906)</b>	<b>(9,228)</b>	<b>0</b>	<b>(39,134)</b>

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
	<b>Commissioner of Public Safety</b>									
<u>Mandatory Reductions</u>										
PS_03 - OMF IA Reduction Savings	0.00	(1,912)	0	0	(1,912)	0.00	(1,912)	0	0	(1,912)
PS_01 - Commissioner PS - EM&S One-time Reductic 01	0.00	0	(3,342)	0	(3,342)	0.00	0	(3,342)	0	(3,342)
PS_02 - Commissioner PS - EM&S & PS Ongoing Rec 02	0.00	(10,027)	0	0	(10,027)	0.00	(10,027)	0	0	(10,027)
<i>Total Mandatory Reductions</i>	<i>0.00</i>	<i>(11,939)</i>	<i>(3,342)</i>	<i>0</i>	<i>(15,281)</i>	<i>0.00</i>	<i>(11,939)</i>	<i>(3,342)</i>	<i>0</i>	<i>(15,281)</i>
<b>Total Commissioner of Public Safety</b>	<b>0.00</b>	<b>(11,939)</b>	<b>(3,342)</b>	<b>0</b>	<b>(15,281)</b>	<b>0.00</b>	<b>(11,939)</b>	<b>(3,342)</b>	<b>0</b>	<b>(15,281)</b>
<b>Commissioner of Public Utilities</b>										
<u>Mandatory Reductions</u>										
PU_03 - OMF IA Reduction Savings	0.00	(2,141)	0	0	(2,141)	0.00	(2,141)	0	0	(2,141)
PU_01 - Commissioner PU - Hold Vacant Position 01	0.00	0	(18,236)	0	(18,236)	0.00	0	(18,236)	0	(18,236)
PU_02 - Commissioner PU - Reclass Vacant Position 02	0.00	(10,446)	0	0	(10,446)	0.00	(10,446)	0	0	(10,446)
<i>Total Mandatory Reductions</i>	<i>0.00</i>	<i>(12,587)</i>	<i>(18,236)</i>	<i>0</i>	<i>(30,823)</i>	<i>0.00</i>	<i>(12,587)</i>	<i>(18,236)</i>	<i>0</i>	<i>(30,823)</i>
<u>Adds</u>										
MF_58 - Transfer Application Analyst from Housing to NA	0.00	0	0	0	0	0.00	0	0	0	0
<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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Commissioner of Public Utilities</b>	<b>0.00</b>	<b>(12,587)</b>	<b>(18,236)</b>	<b>0</b>	<b>(30,823)</b>	<b>0.00</b>	<b>(12,587)</b>	<b>(18,236)</b>	<b>0</b>	<b>(30,823)</b>
<b>Commissioner of Public Works</b>										
<u>Mandatory Reductions</u>										
PW_04 - OMF IA Reduction Savings	0.00	(1,955)	0	0	(1,955)	0.00	(1,955)	0	0	(1,955)
PW_01 - Commissioner PW - EM&S and PS Intern R 01	0.00	0	(3,563)	0	(3,563)	0.00	0	(3,563)	0	(3,563)
PW_02 - Commissioner PW - 3% Ongoing Reduction 02	0.00	(10,690)	0	0	(10,690)	0.00	(10,690)	0	0	(10,690)
<i>Total Mandatory Reductions</i>	<i>0.00</i>	<i>(12,645)</i>	<i>(3,563)</i>	<i>0</i>	<i>(16,208)</i>	<i>0.00</i>	<i>(12,645)</i>	<i>(3,563)</i>	<i>0</i>	<i>(16,208)</i>
<u>Adds</u>										
PW_03 - Commissioner PW - Create PHB IA to New F 01	0.80	0	0	30,000	30,000	0.80	0	0	30,000	30,000
<i>Total Adds</i>	<i>0.80</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0.80</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<b>Total Commissioner of Public Works</b>	<b>0.80</b>	<b>(12,645)</b>	<b>(3,563)</b>	<b>30,000</b>	<b>13,792</b>	<b>0.80</b>	<b>(12,645)</b>	<b>(3,563)</b>	<b>30,000</b>	<b>13,792</b>

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Office of Government Relations</b>										
<i>Mandatory Reductions</i>											
GR_03 - OMF IA Reduction Savings	0.00	(1,333)	0	0	(1,333)	0.00	(1,333)	0	0	(1,333)	
GR_01 - 3% Reduction Package	01	0.00	(15,158)	0	0	(15,158)	0.00	(15,158)	0	0	(15,158)
GR_02 - One Time Reduction Decision Package	02	0.00	0	(5,053)	0	(5,053)	0.00	0	(5,053)	0	(5,053)
<i>Total Mandatory Reductions</i>		0.00	(16,491)	(5,053)	0	(21,544)	0.00	(16,491)	(5,053)	0	(21,544)
<b>Total Office of Government Relations</b>		<b>0.00</b>	<b>(16,491)</b>	<b>(5,053)</b>	<b>0</b>	<b>(21,544)</b>	<b>0.00</b>	<b>(16,491)</b>	<b>(5,053)</b>	<b>0</b>	<b>(21,544)</b>
<b>Office of Human Relations</b>											
<i>Mandatory Reductions</i>											
HN_02 - Human Relations reduction package - 4%	01	0.00	(18,427)	(6,143)	0	(24,570)	0.00	(18,427)	(6,143)	0	(24,570)
HN_04 - OMF IA Reduction Savings	NA	0.00	(190)	0	0	(190)	0.00	(190)	0	0	(190)
<i>Total Mandatory Reductions</i>		0.00	(18,617)	(6,143)	0	(24,760)	0.00	(18,617)	(6,143)	0	(24,760)
<i>Realignments</i>											
HN_03 - Fleet Human Relations IA	02	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Office of Human Relations</b>		<b>0.00</b>	<b>(18,617)</b>	<b>(6,143)</b>	<b>0</b>	<b>(24,760)</b>	<b>0.00</b>	<b>(18,617)</b>	<b>(6,143)</b>	<b>0</b>	<b>(24,760)</b>
<b>Office of Management and Finance</b>											
<i>Mandatory Reductions</i>											
MF_23 - PSSRP - EM&S Reduction-Prof Svcs	01	0.00	0	(15,088)	0	(15,088)	0.00	0	(15,088)	0	(15,088)
MF_36 - Revenue Bureau - Rent Reduction	01	0.00	0	0	0	0	0.00	0	0	0	0
MF_24 - PSSRP - EM&S Reduction-Prof Svcs (ongoi	02	0.00	(15,090)	0	0	(15,090)	0.00	(15,090)	0	0	(15,090)
MF_41 - EBS Space Rent Reduction - Ongoing	02	0.00	0	0	(163,526)	(163,526)	0.00	0	0	(163,526)	(163,526)
MF_19 - 800 MHz Major Maintenance Reduction	03	0.00	0	0	(325,500)	(325,500)	0.00	0	0	(325,500)	(325,500)
MF_50 - CityFleet - Bio-diesel #1	04	0.00	0	0	(261,704)	(261,704)	0.00	0	0	(261,704)	(261,704)
MF_51 - CityFleet - Bio-diesel #2	05	0.00	0	0	(330,000)	(330,000)	0.00	0	0	(330,000)	(330,000)
MF_39 - EBS Training Carryover Reduction - One-time	06	0.00	0	0	(60,904)	(60,904)	0.00	0	0	(60,904)	(60,904)
MF_48 - HR - Eliminate EEO Investigator	07	(1.00)	(99,380)	0	0	(99,380)	(1.00)	(99,380)	0	0	(99,380)
MF_08 - P&D - Position Reduction	08	(1.00)	0	0	(32,487)	(32,487)	(1.00)	0	0	(32,487)	(32,487)
MF_30 - Treasury - Budget Reduction Accountant I	09	(0.63)	0	0	(41,583)	(41,583)	(0.63)	0	0	(41,583)	(41,583)

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	FTE				FTE						
<b>Office of Management and Finance</b>											
<u>Mandatory Reductions</u>											
MF_21 - BOEC Vertical Applications Reduction	10	(1.00)	0	0	(122,928)	(122,928)	(1.00)	0	0	(122,928)	(122,928)
MF_17 - Reclassification of SAP Architect to PISA	11	0.00	0	0	(27,207)	(27,207)	0.00	0	0	(27,207)	(27,207)
MF_16 - Reclassify CAD Software Engineer to PISA	12	0.00	0	0	0	0	0.00	0	0	0	0
MF_20 - Mainframe Maintenance Contract Reduction	13	0.00	0	0	(116,000)	(116,000)	0.00	0	0	(116,000)	(116,000)
MF_25 - Risk- Cut Internal Svs (parking & radios)	14	0.00	0	0	(3,928)	(3,928)	0.00	0	0	(3,928)	(3,928)
MF_26 - Risk-Cut Internal Svs (parking)	15	0.00	0	0	(1,355)	(1,355)	0.00	0	0	(1,355)	(1,355)
MF_07 - FA-Modify Portland Bldg Operational Practice	16	0.00	0	0	(57,153)	(57,153)	0.00	0	0	(57,153)	(57,153)
MF_04 - FA-Janitorial Contract Reduction-Daytime Se	17	0.00	0	0	(44,484)	(44,484)	0.00	0	0	(44,484)	(44,484)
MF_05 - FA-Security Service Reductions-Reduce Gua	18	0.00	0	0	(43,390)	(43,390)	0.00	0	0	(43,390)	(43,390)
MF_03 - Bus Ops-Customer Service and Process Impi	19	0.00	0	(13,003)	0	(13,003)	0.00	0	(13,003)	0	(13,003)
MF_02 - Bus Ops-Financial and Management Consulti	20	0.00	(39,009)	0	0	(39,009)	0.00	(39,009)	0	0	(39,009)
MF_15 - Procurement - One-Time Reduction of Extern	21	0.00	0	(8,426)	0	(8,426)	0.00	0	(8,426)	0	(8,426)
MF_09 - Accounting EM&S One-time Reduction	22	0.00	0	(15,804)	0	(15,804)	0.00	0	(15,804)	0	(15,804)
MF_11 - FPD - EM&S One-time Reduction	23	0.00	0	(10,236)	0	(10,236)	0.00	0	(10,236)	0	(10,236)
MF_27 - Debt EM&S One-Time Reduction	24	0.00	0	0	(5,550)	(5,550)	0.00	0	0	(5,550)	(5,550)
MF_31 - Treasury - EM&S One-Time Reduction	25	0.00	0	0	(3,971)	(3,971)	0.00	0	0	(3,971)	(3,971)
MF_32 - Risk-Cut Education, Travel, Dues, Subscriptic	26	0.00	0	0	(10,000)	(10,000)	0.00	0	0	(10,000)	(10,000)
MF_33 - Procurement - Ongoing Reduction of Externa	27	0.00	(25,279)	0	0	(25,279)	0.00	(25,279)	0	0	(25,279)
MF_18 - BTS Travel and Training Reduction	28	0.00	0	0	(109,259)	(109,259)	0.00	0	0	(109,259)	(109,259)
MF_10 - Accounting EM&S Ongoing Reduction	29	0.00	(47,411)	0	0	(47,411)	0.00	(47,411)	0	0	(47,411)
MF_12 - FPD - EM&S and P&D Ongoing Reduction	30	0.00	(30,709)	0	0	(30,709)	0.00	(30,709)	0	0	(30,709)
MF_28 - Debt - EM&S Ongoing Reduction	31	0.00	0	0	(16,651)	(16,651)	0.00	0	0	(16,651)	(16,651)
MF_37 - Revenue Bureau - BL Correspondence & Leg	32	0.00	(33,013)	0	0	(33,013)	0.00	(33,013)	0	0	(33,013)
MF_46 - HR - Hold Vacant Senior Analyst Position	33	0.00	0	(26,795)	0	(26,795)	0.00	0	(26,795)	0	(26,795)
MF_38 - Revenue Bureau - Hold Vacant RTS III Positi	34	0.00	0	(10,232)	0	(10,232)	0.00	0	(10,232)	0	(10,232)
MF_40 - EBS Reduction External Mats and Srvs - Ong	35	0.00	0	0	(19,200)	(19,200)	0.00	0	0	(19,200)	(19,200)
MF_14 - Office Support Specialist Reduction	36	(1.00)	0	0	(63,545)	(63,545)	(1.00)	0	0	(63,545)	(63,545)
MF_13 - Network/Email Account Admin. Position Redu	37	(1.00)	0	0	(90,426)	(90,426)	(1.00)	0	0	(90,426)	(90,426)
MF_79 - Revenue Bureau - Ongoing Reduct Prof Srv /	NA	0.00	(21,654)	0	0	(21,654)	0.00	(21,654)	0	0	(21,654)

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Office of Management and Finance</b>										
<i>Mandatory Reductions</i>											
MF_80 - RB - Ext. M&S Reduction - FPD Alt Pkg for M	NA	0.00	(33,012)	0	0	(33,012)	0.00	(33,012)	0	0	(33,012)
MF_82 - OMF IA Reduction Savings	NA	0.00	(101,758)	0	0	(101,758)	0.00	(101,758)	0	0	(101,758)
SA_08 - RACC 3% Ongoing Cut	NA	0.00	(110,485)	0	0	(110,485)	0.00	(110,485)	0	0	(110,485)
SA_09 - RACC 1% One-time Cut	NA	0.00	0	(36,828)	0	(36,828)	0.00	0	(36,828)	0	(36,828)
SA_13 - Downtown Services 4% reduction	NA	0.00	(32,283)	(10,761)	0	(43,044)	0.00	(32,283)	(10,761)	0	(43,044)
<i>Total Mandatory Reductions</i>		(5.63)	(589,083)	(147,173)	(1,950,751)	(2,687,007)	(5.63)	(589,083)	(147,173)	(1,950,751)	(2,687,007)
<i>Adds</i>											
MF_55 - Revenue Bureau - Recover Excess Space R	01	0.00	0	0	232,782	232,782	0.00	0	0	232,782	232,782
MF_42 - Revenue Bureau - Bus Lic Enhanced Collecti	02	2.00	0	207,411	0	207,411	2.00	0	207,411	0	207,411
MF_43 - Revenue Bureau - Unlicensed Compliance T	03	2.00	0	151,598	0	151,598	2.00	0	151,598	0	151,598
MF_53 - EBS-Consulting Support-Post Production Ser	04	0.00	0	0	0	0	0.00	0	0	0	0
MF_49 - EBS - Functional Staff add 5 FTE	05	5.00	0	0	0	0	5.00	0	0	0	0
MF_54 - EBS - Support Staff Continuing Training	06	0.00	0	0	0	0	0.00	0	0	0	0
MF_47 - HR - On-going Funds for Time Management I	07	1.00	0	0	68,000	68,000	1.00	0	0	68,000	68,000
MF_29 - FPD - Citywide Budget Outreach Ongoing	08	0.00	0	0	57,430	57,430	0.00	0	0	57,430	57,430
MF_34 - Procurement - One-time personnel for ARRA	09	2.50	0	0	194,862	194,862	2.50	0	0	194,862	194,862
MF_44 - Revenue Bureau - Business License Tax Auc	10	2.00	0	205,903	0	205,903	2.00	0	205,903	0	205,903
MF_45 - Revenue Bureau - Transient Lodging Tax Auc	11	1.00	0	27,234	83,000	110,234	1.00	0	27,234	83,000	110,234
MF_35 - Procurement - Minority Evaluator Program Cc	13	1.00	0	0	104,000	104,000	1.00	0	0	104,000	104,000
MF_06 - FA-The Portland Building LEED-EB Commiss	14	0.00	0	0	214,324	214,324	0.00	0	0	214,324	214,324
MF_52 - EBS - Business Objects	15	1.00	0	0	0	0	1.00	0	0	0	0
MF_81 - FPD Purchase Publisher Software Placeholdr	81	0.00	0	0	0	0	0.00	0	0	0	0
EM_03 - Emergency Coordination Center	NA	0.00	0	0	0	0	0.00	0	0	0	0
MF_83 - Facilities - Security Services	NA	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
SA_01 - Oregon Food Bank	NA	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
SA_02 - Oregon Symphony Association	NA	0.00	0	0	0	0	0.00	0	0	0	0
SA_03 - PDX Pop Now!	NA	0.00	0	0	0	0	0.00	0	0	0	0
SA_04 - NW Children's Theater School	NA	0.00	0	0	0	0	0.00	0	0	0	0
SA_05 - The Right Brain Initiative	NA	0.00	0	0	0	0	0.00	0	0	0	0

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Office of Management and Finance</b>										
<i>Adds</i>											
SA_06 - RACC Creative Advocacy Network	NA	0.00	0	0	0	0	0.00	0	0	0	0
SA_07 - RACC Work For Art	NA	0.00	0	0	0	0	0.00	0	0	0	0
SA_10 - East Portland Action Plan Outreach	NA	1.00	0	279,692	0	279,692	1.00	0	279,692	0	279,692
SA_11 - SA - Roosevelt Athletic Complex	NA	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
SA_12 - SA PCPA Asset Management	NA	0.00	0	0	0	0	0.00	0	0	0	0
SA_14 - Mental Crisis Center	NA	0.00	0	540,000	0	540,000	0.00	0	540,000	0	540,000
SA_15 - Portland Rose Festival	NA	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
SA_16 - SA - CASH Free Tax Preparation	NA	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
<i>Total Adds</i>		18.50	75,000	1,811,838	954,398	2,841,236	18.50	75,000	1,811,838	954,398	2,841,236
<b>Total Office of Management and Finance</b>		<b>12.87</b>	<b>(514,083)</b>	<b>1,664,665</b>	<b>(996,353)</b>	<b>154,229</b>	<b>12.87</b>	<b>(514,083)</b>	<b>1,664,665</b>	<b>954,398</b>	<b>154,229</b>
<b>Office of Neighborhood Involvement</b>											
<i>Mandatory Reductions</i>											
NI_01 - 1% one-time cut of ongoing funding	01	(0.60)	0	(55,290)	0	(55,290)	(0.60)	0	(55,290)	0	(55,290)
NI_02 - 3% ongoing cuts	02	(1.00)	(165,870)	0	(12)	(165,882)	(1.00)	(165,870)	0	(12)	(165,882)
NI_05 - OMF IA Reduction Savings	NA	0.00	(5,280)	0	0	(5,280)	0.00	(5,280)	0	0	(5,280)
<i>Total Mandatory Reductions</i>		<b>(1.60)</b>	<b>(171,150)</b>	<b>(55,290)</b>	<b>(12)</b>	<b>(226,452)</b>	<b>(1.60)</b>	<b>(171,150)</b>	<b>(55,290)</b>	<b>(12)</b>	<b>(226,452)</b>
<i>Adds</i>											
NI_03 - Right Budget for ONI	03	1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519
<i>Total Adds</i>		1.40	0	441,519	0	441,519	1.40	0	441,519	0	441,519
<i>Realignments</i>											
NI_04 - Public Involvement Best Practices Overhead M	04	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Office of Neighborhood Involvement</b>		<b>(0.20)</b>	<b>(171,150)</b>	<b>386,229</b>	<b>(12)</b>	<b>215,067</b>	<b>(0.20)</b>	<b>(171,150)</b>	<b>386,229</b>	<b>0</b>	<b>215,067</b>
<b>Office of the City Attorney</b>											
<i>Mandatory Reductions</i>											
AT_04 - OMF IA reductions - AT		0.00	(9,951)	0	0	(9,951)	0.00	(9,951)	0	0	(9,951)
AT_05 - COLA Reductions from 09-10		0.00	0	(177,000)	0	(177,000)	0.00	0	(177,000)	0	(177,000)

**City of Portland**  
Decision Package Recommendations  
(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Office of the City Attorney</b>										
<i>Mandatory Reductions</i>											
AT_03 - 1% One-Time Reduction	01	0.00	0	(18,657)	0	(18,657)	0.00	0	(18,657)	0	(18,657)
AT_02 - 3% Ongoing Reduction	02	0.00	(55,971)	0	0	(55,971)	0.00	(55,971)	0	0	(55,971)
<i>Total Mandatory Reductions</i>		0.00	(65,922)	(195,657)	0	(261,579)	0.00	(65,922)	(195,657)	0	(261,579)
<i>Adds</i>											
AT_01 - Housing Bureau Attorney	01	1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690
<i>Total Adds</i>		1.50	0	0	210,690	210,690	1.50	0	0	210,690	210,690
<b>Total Office of the City Attorney</b>		<b>1.50</b>	<b>(65,922)</b>	<b>(195,657)</b>	<b>210,690</b>	<b>(50,889)</b>	<b>1.50</b>	<b>(65,922)</b>	<b>(195,657)</b>	<b>210,690</b>	<b>(50,889)</b>
<b>Office of the City Auditor</b>											
<i>Mandatory Reductions</i>											
AU_08 - OMF IA Reduction Savings		0.00	(15,414)	0	0	(15,414)	0.00	(15,414)	0	0	(15,414)
AU_02 - 1% Mandatory reduction	01	0.00	(36,941)	0	0	(36,941)	0.00	(36,941)	0	0	(36,941)
AU_03 - 2nd Mandatory reduction package	02	0.00	(110,823)	0	0	(110,823)	0.00	(110,823)	0	0	(110,823)
<i>Total Mandatory Reductions</i>		0.00	(163,178)	0	0	(163,178)	0.00	(163,178)	0	0	(163,178)
<i>Adds</i>											
AU_04 - CAFR Add package	01	0.00	0	0	118,500	118,500	0.00	0	0	118,500	118,500
AU_05 - Efiles/Trim add package	02	0.00	0	0	0	0	0.00	0	0	0	0
AU_06 - Assistant Archivist position	03	0.00	0	0	0	0	0.00	0	0	0	0
AU_07 - City Hall space reconfiguration	04	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		0.00	0	0	118,500	118,500	0.00	0	0	118,500	118,500
<i>Realignments</i>											
AU_01 - Realignment package Asst Archivist Position	01	0.50	0	0	0	0	0.50	0	0	0	0
<i>Total Realignments</i>		0.50	0	0	0	0	0.50	0	0	0	0
<b>Total Office of the City Auditor</b>		<b>0.50</b>	<b>(163,178)</b>	<b>0</b>	<b>118,500</b>	<b>(44,678)</b>	<b>0.50</b>	<b>(163,178)</b>	<b>0</b>	<b>0</b>	<b>(44,678)</b>
<b>Office of the Mayor</b>											
<i>Mandatory Reductions</i>											
MY_06 - OMF IA Reduction Savings		0.00	(4,757)	0	0	(4,757)	0.00	(4,757)	0	0	(4,757)

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Office of the Mayor</b>										
<i>Mandatory Reductions</i>											
MY_01 - Mayor's Office-One-Time EM&S & Program F	01	0.00	0	(10,144)	0	(10,144)	0.00	0	(10,144)	0	(10,144)
MY_02 - Mayor's Office - EM&S and Program Ongoing	02	0.00	(30,432)	0	0	(30,432)	0.00	(30,432)	0	0	(30,432)
<i>Total Mandatory Reductions</i>		<i>0.00</i>	<i>(35,189)</i>	<i>(10,144)</i>	<i>0</i>	<i>(45,333)</i>	<i>0.00</i>	<i>(35,189)</i>	<i>(10,144)</i>	<i>0</i>	<i>(45,333)</i>
<i>Adds</i>											
MY_05 - Mayor's Office - Education Program	01	0.00	0	618,750	0	618,750	0.00	0	618,750	0	618,750
MY_03 - Mayor's Office - Add Comm Staff Rep Position	02	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>618,750</i>	<i>0</i>	<i>618,750</i>	<i>0.00</i>	<i>0</i>	<i>618,750</i>	<i>0</i>	<i>618,750</i>
<b>Total Office of the Mayor</b>		<b>0.00</b>	<b>(35,189)</b>	<b>608,606</b>	<b>0</b>	<b>573,417</b>	<b>0.00</b>	<b>(35,189)</b>	<b>608,606</b>	<b>0</b>	<b>573,417</b>
<b>Portland Bureau of Transportation</b>											
<i>Mandatory Reductions</i>											
TR_21 - Permit Revenue Decrease Cut	01	0.00	0	0	(325,557)	(325,557)	0.00	0	0	(325,557)	(325,557)
TR_03 - General Fund Cut 4% TDM/ Performance Measure	02	0.00	(3,479)	0	0	(3,479)	0.00	(3,479)	0	0	(3,479)
TR_04 - General Fund Cut 4% Downtown Marketing	03	0.00	(11,989)	0	0	(11,989)	0.00	(11,989)	0	0	(11,989)
TR_02 - General Fund Cut 4% Streetlighting O&M	04	0.00	(245,219)	0	0	(245,219)	0.00	(245,219)	0	0	(245,219)
<i>Total Mandatory Reductions</i>		<i>0.00</i>	<i>(260,687)</i>	<i>0</i>	<i>(325,557)</i>	<i>(586,244)</i>	<i>0.00</i>	<i>(260,687)</i>	<i>0</i>	<i>(325,557)</i>	<i>(586,244)</i>
<i>Adds</i>											
TR_05 - General Fund Restore 4% Streetlighting O&M	01	0.00	245,219	0	0	245,219	0.00	245,219	0	0	245,219
TR_17 - Tech Adj - Payroll Timekeepers	01	2.00	0	0	100,000	100,000	2.00	0	0	100,000	100,000
TR_08 - Sunday Parkways Events	02	0.00	0	0	0	0	0.00	0	0	0	0
TR_19 - Tech Adj - Communications	02	2.00	0	0	194,000	194,000	2.00	0	0	194,000	194,000
TR_07 - General Fund Restore 4% Downtown Marketing	03	0.00	11,989	0	0	11,989	0.00	11,989	0	0	11,989
TR_11 - Traffic Cameras for Snow & Ice Response	04	0.00	0	0	0	0	0.00	0	0	0	0
TR_18 - Tech Adj - Transit System Planning	04	1.00	0	0	90,000	90,000	1.00	0	0	90,000	90,000
TR_09 - Last Thursday Events	05	0.00	0	0	0	0	0.00	0	0	0	0
TR_10 - St Light Infrastructure Replacement	06	0.00	0	0	0	0	0.00	0	0	0	0
TR_06 - General Fund Restore 4% TDM/ Performance Measure	07	0.00	3,479	0	0	3,479	0.00	3,479	0	0	3,479
TR_14 - Service Charges and Fee Changes	08	0.00	0	0	63,500	63,500	0.00	0	0	63,500	63,500
TR_13 - Marquam Hill District Parking Revenue	09	0.00	0	0	38,900	38,900	0.00	0	0	38,900	38,900

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Portland Bureau of Transportation</b>										
<i>Adds</i>											
TR_22 - HB2001 - Smartmeter Debt Service	10	0.00	0	0	2,058,000	2,058,000	0.00	0	0	2,058,000	2,058,000
TR_23 - HB2001 - City and Regional Priorities CIP Ma	11	0.00	0	0	3,470,250	3,470,250	0.00	0	0	3,470,250	3,470,250
TR_24 - HB2001 - Arterial Streets - Contract Paving	12	0.00	0	0	2,960,124	2,960,124	3.00	0	0	2,960,124	2,960,124
TR_25 - HB2001 - Pedestrian&Bike Safety Affordable	13	0.71	0	0	1,000,000	1,000,000	0.71	0	0	1,000,000	1,000,000
TR_26 - HB2001 - Safe Routes to Schools	14	0.13	0	0	199,539	199,539	0.13	0	0	199,539	199,539
TR_27 - HB2001 - High Crash Corridor Program	15	0.00	0	0	260,269	260,269	0.00	0	0	260,269	260,269
TR_28 - HB2001 - Pedestrian Safety Improvements	16	0.16	0	0	347,025	347,025	0.16	0	0	347,025	347,025
TR_29 - HB2001 - Arterials with No Sidewalks	17	0.00	0	0	422,090	422,090	0.00	0	0	422,090	422,090
TR_30 - HB2001 - Deficient Bridges/Overpasses	18	0.00	0	0	867,563	867,563	0.00	0	0	867,563	867,563
TR_31 - HB2001 - Traffic Signal Rehab & Optimizati	19	0.50	0	0	433,781	433,781	0.50	0	0	433,781	433,781
TR_32 - HB2001 - Streetlight Replacement -Poor/Very	20	0.50	0	0	433,781	433,781	0.50	0	0	433,781	433,781
TR_33 - HB2001 - Trip Reduction Program	21	0.00	0	0	86,756	86,756	0.00	0	0	86,756	86,756
<b>Total Adds</b>		<b>7.00</b>	<b>260,687</b>	<b>0</b>	<b>13,025,578</b>	<b>13,286,265</b>	<b>10.00</b>	<b>260,687</b>	<b>0</b>	<b>13,025,578</b>	<b>13,286,265</b>
<i>Realignments</i>											
TR_34 - BOM Positions		0.00	0	0	0	0	7.00	0	0	0	0
TR_20 - Tech Adj - Transportation Options	03	2.00	0	0	0	0	2.00	0	0	0	0
<b>Total Realignments</b>		<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portland Bureau of Transportation</b>		<b>9.00</b>	<b>0</b>	<b>0</b>	<b>12,700,021</b>	<b>12,700,021</b>	<b>19.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700,021</b>
<b>Portland Development Commission</b>											
<i>Mandatory Reductions</i>											
ZD_12 - 4% Reduction on General Fund	01	0.00	(79,493)	(26,498)	0	(105,991)	0.00	(79,493)	(26,498)	0	(105,991)
<b>Total Mandatory Reductions</b>		<b>0.00</b>	<b>(79,493)</b>	<b>(26,498)</b>	<b>0</b>	<b>(105,991)</b>	<b>0.00</b>	<b>(79,493)</b>	<b>(26,498)</b>	<b>0</b>	<b>(105,991)</b>
<i>Adds</i>											
ZD_07 - Cluster Industry R & D	01	0.00	0	245,000	0	245,000	0.00	0	45,000	0	45,000
ZD_08 - Cluster Industry Initiatives	02	0.00	0	121,341	0	121,341	0.00	0	121,341	0	121,341
ZD_01 - CED – Neighborhood Main Street Revitalizati	03	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
ZD_03 - CED–Small Business Market/Export Assistan	04	0.00	0	0	0	0	0.00	0	0	0	0
ZD_04 - CED – Small Business Working Capital Fund	05	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Portland Development Commission</b>										
<i>Adds</i>											
ZD_09 - Target Business Recruitment	06	0.00	0	22,000	0	22,000	0.00	0	0	0	0
ZD_02 - CED-Neighborhood Business Storefront Impr	07	0.00	0	0	0	0	0.00	0	0	0	0
ZD_05 - CED – Business Services Website	08	0.00	0	65,000	0	65,000	0.00	0	65,000	0	65,000
ZD_06 - CED – Green-Lean Business Technical Assis	09	0.00	0	0	0	0	0.00	0	0	0	0
ZD_15 - EOI	10	0.00	0	0	0	0	0.00	0	0	0	0
ZD_14 - EOI – Microenterprise Growth	11	0.00	0	0	0	0	0.00	0	0	0	0
ZD_13 - Portland+Oregon Sustainability Initiative	12	0.00	0	0	0	0	0.00	0	0	0	0
ZD_11 - Hispanic Chamber of Commerce Technical A:	13	0.00	0	0	0	0	0.00	0	0	0	0
ZD_10 - African American Chamber of Commerce Tec	14	0.00	0	0	0	0	0.00	0	0	0	0
ZD_16 - Oregon Native American Chamber	NA	0.00	0	0	0	0	0.00	0	0	0	0
ZD_17 - PACCO/APANO	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>0</i>	<i>1,153,341</i>	<i>0</i>	<i>1,153,341</i>	<i>0.00</i>	<i>0</i>	<i>931,341</i>	<i>0</i>	<i>931,341</i>
<b>Total Portland Development Commission</b>		<b>0.00</b>	<b>(79,493)</b>	<b>1,126,843</b>	<b>0</b>	<b>1,047,350</b>	<b>0.00</b>	<b>(79,493)</b>	<b>904,843</b>	<b>0</b>	<b>825,350</b>
<b>Portland Fire and Rescue</b>											
<i>Mandatory Reductions</i>											
FR_02 - Close Fire Station	01	(9.00)	(876,884)	0	0	(876,884)	(9.00)	(876,884)	0	0	(876,884)
FR_03 - Apparatus Replacement	02	0.00	0	(876,884)	0	(876,884)	0.00	0	(1,089,113)	0	(1,089,113)
FR_09 - OMF IA Reduction Savings	NA	0.00	(160,459)	0	0	(160,459)	0.00	(160,459)	0	0	(160,459)
FR_10 - COLA Reductions from 09-10	NA	0.00	0	(560,000)	0	(560,000)	0.00	0	(373,333)	0	(373,333)
<i>Total Mandatory Reductions</i>		<i>(9.00)</i>	<i>(1,037,343)</i>	<i>(1,436,884)</i>	<i>0</i>	<i>(2,474,227)</i>	<i>(9.00)</i>	<i>(1,037,343)</i>	<i>(1,462,446)</i>	<i>0</i>	<i>(2,499,789)</i>
<i>Adds</i>											
FR_01 - Funding for two Rescues	01	13.00	0	1,125,542	0	1,125,542	6.50	0	562,771	0	562,771
FR_08 - Rescue Boat Funding	02	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
FR_04 - Retirement Payouts	03	0.00	0	0	0	0	0.00	0	0	0	0
FR_05 - Office Support Specialist III (OSS III)	04	0.00	0	0	0	0	0.00	0	0	0	0
FR_06 - Senior Administrative Specialist	05	0.00	0	0	0	0	0.00	0	0	0	0
FR_07 - Premium Pay for Additional Divers	06	0.00	0	0	0	0	0.00	0	0	0	0
FR_11 - Restore Fire Station	NA	9.00	222,328	654,556	0	876,884	9.00	222,328	654,556	0	876,884

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Portland Fire and Rescue</b>										
<i>Adds</i>											
FR_12 - Study for Charging EMS Fees	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Adds</i>		22.00	222,328	1,980,098	0	2,202,426	15.50	222,328	1,417,327	0	1,639,655
<b>Total Portland Fire and Rescue</b>		<b>13.00</b>	<b>(815,015)</b>	<b>543,214</b>	<b>0</b>	<b>(271,801)</b>	<b>6.50</b>	<b>(815,015)</b>	<b>(45,119)</b>	<b>0</b>	<b>(860,134)</b>
<b>Portland Housing Bureau</b>											
<i>Mandatory Reductions</i>											
HC_10 - 1% One-Time Reduction - Short-Term Rent A	01	0.00	0	0	0	0	0.00	0	0	0	0
HC_09 - 3% Ongoing Reduction - Short-Term Rent As	02	0.00	0	0	0	0	0.00	0	0	0	0
HC_14 - FPD Alternative Reduction: Long-Term Rent	NA	0.00	(185,021)	(61,674)	0	(246,695)	0.00	(185,021)	(61,674)	0	(246,695)
HC_16 - OMF IA Reduction Savings	NA	0.00	(4,296)	0	0	(4,296)	0.00	(4,296)	0	0	(4,296)
<i>Total Mandatory Reductions</i>		0.00	(189,317)	(61,674)	0	(250,991)	0.00	(189,317)	(61,674)	0	(250,991)
<i>Adds</i>											
HC_06 - Rental Development Leverage Investment	01	0.00	0	0	0	0	0.00	0	0	0	0
HC_01 - Shelter And Emergency Services	02	0.00	0	459,200	0	459,200	0.00	0	459,200	0	459,200
HC_05 - Operation Home	03	0.00	0	0	0	0	0.00	0	0	0	0
HC_04 - Housing Services	04	0.00	0	236,800	0	236,800	0.00	0	236,800	0	236,800
HC_02 - Youth Shelter - Transitional Hsg MultCo Pass	05	0.00	0	903,500	0	903,500	0.00	0	903,500	0	903,500
HC_03 - Short-Term Rent Assistance	06	0.00	0	931,500	0	931,500	0.00	0	931,500	0	931,500
HC_15 - RAC Day Center 2011-12 and Outyears	NA	0.00	0	0	0	0	0.00	0	0	0	0
HC_17 - Homeless Emergency Funding	NA	0.00	0	1,300,000	0	1,300,000	0.00	0	1,000,000	0	1,000,000
<i>Total Adds</i>		0.00	0	3,831,000	0	3,831,000	0.00	0	3,531,000	0	3,531,000
<i>Realignments</i>											
HC_11 - Shift IT position to BTS I/A (-1.0 FTE)	01	(1.00)	0	0	0	0	(1.00)	0	0	0	0
HC_07 - Continue BDS Housing Inspector Interagency	02	0.00	0	0	0	0	0.00	0	0	0	0
HC_08 - Increase BDS Housing Insp. (2nd Inspector) I	03	0.00	0	0	112,800	112,800	0.00	0	0	112,800	112,800
HC_13 - Reduction Match to HC_08 - BDS Insp. Incre:	04	0.00	0	0	(112,800)	(112,800)	0.00	0	0	(112,800)	(112,800)
<i>Total Realignments</i>		(1.00)	0	0	0	0	(1.00)	0	0	0	0
<b>Total Portland Housing Bureau</b>		<b>(1.00)</b>	<b>(189,317)</b>	<b>3,769,326</b>	<b>0</b>	<b>3,580,009</b>	<b>(1.00)</b>	<b>(189,317)</b>	<b>3,469,326</b>	<b>0</b>	<b>3,280,009</b>

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Portland Office of Emergency Management</b>										
<i>Mandatory Reductions</i>											
EM_01 - Reduce Assistant Financial Analyst Position	01	(0.11)	(7,104)	0	0	(7,104)	(0.11)	(7,104)	0	0	(7,104)
EM_02 - Reduction to Out of Town Travel	02	0.00	0	(7,051)	0	(7,051)	0.00	0	(7,051)	0	(7,051)
EM_05 - OMF IA Reduction Savings	NA	0.00	(8,068)	0	0	(8,068)	0.00	(8,068)	0	0	(8,068)
EM_06 - COLA Reductions from 09-10	NA	0.00	0	(12,698)	0	(12,698)	0.00	0	(12,698)	0	(12,698)
<i>Total Mandatory Reductions</i>		(0.11)	(15,172)	(19,749)	0	(34,921)	(0.11)	(15,172)	(19,749)	0	(34,921)
<b>Total Portland Office of Emergency Management</b>		(0.11)	(15,172)	(19,749)	0	(34,921)	(0.11)	(15,172)	(19,749)	0	(34,921)
<b>Portland Parks &amp; Recreation</b>											
<i>Mandatory Reductions</i>											
PK_24 - Pass Throughs to Other Entities	01	0.00	(197,396)	0	0	(197,396)	0.00	(197,396)	50,000	0	(147,396)
PK_23 - Administration	02	0.00	(107,000)	0	0	(107,000)	0.00	(107,000)	0	0	(107,000)
PK_22 - Workforce & Community Alliance - 2.5% M&S	03	0.00	(24,080)	0	0	(24,080)	0.00	(24,080)	0	0	(24,080)
PK_21 - Safety and Training	04	0.00	(4,000)	0	0	(4,000)	0.00	(4,000)	0	0	(4,000)
PK_20 - Athletics	05	0.00	(53,000)	0	0	(53,000)	0.00	(53,000)	0	0	(53,000)
PK_19 - Aquatics	06	0.00	(24,000)	0	0	(24,000)	0.00	(24,000)	0	0	(24,000)
PK_18 - Environmental Education	07	0.00	(10,000)	0	0	(10,000)	0.00	(10,000)	0	0	(10,000)
PK_17 - Athletic Field Services - M&S	08	0.00	(20,000)	0	0	(20,000)	0.00	(20,000)	0	0	(20,000)
PK_16 - Property Acquisitions - Prof Services	09	0.00	(23,000)	0	0	(23,000)	0.00	(23,000)	0	0	(23,000)
PK_15 - Summer Playgrounds	10	0.00	(179,440)	0	0	(179,440)	0.00	(179,440)	0	0	(179,440)
PK_14 - SUN Community Schools - Staffing & M&S	11	0.00	(7,777)	0	0	(7,777)	0.00	(7,777)	0	0	(7,777)
PK_13 - Planning & Corporate Strategy - Prof Services	12	0.00	0	(20,000)	0	(20,000)	0.00	0	(20,000)	0	(20,000)
PK_12 - Customer Service Center - Concession/Event	13	(1.00)	0	(56,000)	0	(56,000)	(1.00)	0	(56,000)	0	(56,000)
PK_11 - Security Services - Multnomah Animal Control	14	0.00	(69,000)	0	0	(69,000)	0.00	(69,000)	0	69,000	0
PK_10 - Community Centers with Pools - Staffing	15	(1.00)	(120,000)	0	0	(120,000)	(1.00)	(120,000)	0	0	(120,000)
PK_09 - Community Centers w/o Pools - Days per Year	16	0.00	0	(160,000)	0	(160,000)	0.00	0	(160,000)	0	(160,000)
PK_08 - Maintenance - Parks: Zone & Support Services	17	0.00	(26,000)	0	0	(26,000)	0.00	(26,000)	0	0	(26,000)
PK_07 - Maintenance Trees: Extend 1-year treatment	18	0.00	0	(62,500)	0	(62,500)	0.00	0	(62,500)	62,500	0
PK_06 - Natural Areas & Trails Revegetation	19	0.00	(105,000)	0	0	(105,000)	0.00	(105,000)	0	102,000	(3,000)
PK_05 - Turf, Irrigation & Sport Field Contract Services	20	(0.83)	(63,000)	0	0	(63,000)	(0.83)	(63,000)	0	0	(63,000)

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Portland Parks &amp; Recreation</b>										
<i>Mandatory Reductions</i>											
PK_04 - Maintenance - Tree Inspections	21	(1.00)	(81,000)	0	0	(81,000)	0.00	(81,000)	0	81,000	0
PK_03 - Volunteer and Security Services - Reduce .50	22	(0.50)	(42,660)	0	0	(42,660)	(0.50)	(42,660)	0	0	(42,660)
PK_02 - Maintenance - Equipment: Reduced Coverage	23	(1.00)	(62,000)	0	0	(62,000)	(1.00)	(62,000)	0	0	(62,000)
PK_01 - Maintenance - Facilities: Staffing and M&S	24	0.00	0	(170,000)	0	(170,000)	0.00	0	(170,000)	0	(170,000)
PK_34 - CIP Major Maintenance 4% Reduction	25	0.00	0	0	0	0	0.00	0	0	0	0
PK_25 - Golf - Staff Reduction	26	(1.00)	0	0	0	0	(1.00)	0	0	0	0
PK_36 - OMF IA Reduction Savings	NA	0.00	(85,767)	0	0	(85,767)	0.00	(85,767)	0	0	(85,767)
PK_37 - COLA reductions from 2009-10	NA	0.00	0	(500,000)	0	(500,000)	0.00	0	(250,000)	0	(250,000)
<b>Total Mandatory Reductions</b>		<b>(6.33)</b>	<b>(1,304,120)</b>	<b>(968,500)</b>	<b>0</b>	<b>(2,272,620)</b>	<b>(5.33)</b>	<b>(1,304,120)</b>	<b>(668,500)</b>	<b>314,500</b>	<b>(1,658,120)</b>
<i>Adds</i>											
PK_33 - Teen Programming	01	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
PK_35 - Chimney Park Archive Center - O&M	02	0.00	0	0	0	0	0.00	0	0	0	0
PK_26 - Revenues - Community Centers without Pools	03	0.00	0	0	4,000	4,000	0.00	0	0	4,000	4,000
PK_27 - Revenues - Community Centers with Pools	04	0.00	0	0	15,000	15,000	0.00	0	0	15,000	15,000
PK_28 - Revenues - Customer Service Center	05	0.00	0	0	42,857	42,857	0.50	0	0	42,857	42,857
PK_29 - Revenues - Planning	06	0.00	0	0	8,000	8,000	0.00	0	0	8,000	8,000
PK_30 - Revenues - Property, Contracts & Acquisitions	07	0.00	0	0	30,000	30,000	0.00	0	0	30,000	30,000
PK_31 - Revenues - Environmental Education	08	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
PK_32 - Revenues - Senior Recreation	09	0.00	0	0	1,000	1,000	0.00	0	0	1,000	1,000
PK_38 - Summer Playgrounds restoration	NA	0.00	100,440	0	79,000	179,440	0.00	100,440	0	79,000	179,440
PK_39 - Parks 2010-11 O&M request	NA	0.00	0	0	0	0	0.00	0	100,000	0	100,000
<b>Total Adds</b>		<b>0.00</b>	<b>100,440</b>	<b>300,000</b>	<b>189,857</b>	<b>590,297</b>	<b>0.50</b>	<b>100,440</b>	<b>400,000</b>	<b>189,857</b>	<b>690,297</b>
<b>Total Portland Parks &amp; Recreation</b>		<b>(6.33)</b>	<b>(1,203,680)</b>	<b>(668,500)</b>	<b>189,857</b>	<b>(1,682,323)</b>	<b>(4.83)</b>	<b>(1,203,680)</b>	<b>(268,500)</b>	<b>189,857</b>	<b>(967,823)</b>
<b>Portland Police Bureau</b>											
<i>Mandatory Reductions</i>											
PL_20 - Accelerate Asset Forfeiture	01	0.00	0	(500,000)	500,000	0	0.00	0	(500,000)	500,000	0
PL_15 - Chief's Office Admin Assistant Hold Vacant	02	0.00	0	(21,548)	0	(21,548)	0.00	0	(64,650)	0	(64,650)
PL_14 - Strategic Services SAS - hold vacant	03	0.00	0	(60,972)	0	(60,972)	0.00	0	(65,434)	0	(65,434)

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
		Gen Fund	Gen Fund	Other	Program		Gen Fund	Gen Fund	Other	Program	
	FTE	Ongoing	1-Time	Revenues	Expenses	FTE	Ongoing	1-Time	Revenues	Expenses	
<b>Portland Police Bureau</b>											
<u>Mandatory Reductions</u>											
PL_05 - Reclass ASI to SAS in Internal Affairs	04	0.00	(36,558)	0	0	(36,558)	0.00	(36,558)	0	0	(36,558)
PL_04 - Eliminate Prog Specialist & Sr. PASS, AFU	05	(2.00)	(167,220)	0	0	(167,220)	(2.00)	(164,664)	0	0	(164,664)
PL_12 - Rapid Response Team Officer - hold vacant	06	0.00	0	(76,968)	0	(76,968)	0.00	0	0	0	0
PL_01 - Eliminate MPU	07	(4.90)	(570,691)	(78,472)	0	(649,163)	0.00	0	(100,000)	100,000	0
PL_02 - Eliminate Home Security and Locks Program	08	0.00	0	0	0	0	0.00	0	0	0	0
PL_10 - Internal Affairs Sergeant - hold vacant	09	(1.00)	0	(100,812)	0	(100,812)	0.00	0	0	0	0
PL_06 - Fleet Rotation Program and Reduction	10	0.00	(123,000)	(102,278)	0	(225,278)	0.00	(134,000)	0	0	(134,000)
PL_13 - Four Motorcycle Officers - hold vacant	11	0.00	0	(161,980)	0	(161,980)	0.00	0	0	0	0
PL_09 - Training Sergeant - hold vacant	12	0.00	0	(100,812)	0	(100,812)	0.00	0	0	0	0
PL_03 - Eliminate Officer in ROCN	13	(1.00)	(76,968)	0	0	(76,968)	0.00	0	0	0	0
PL_08 - School Resource Sergeant - hold vacant	14	0.00	0	(100,812)	0	(100,812)	0.00	0	0	0	0
PL_19 - Reduce Overtime Usage	15	0.00	0	0	0	0	0.00	0	0	0	0
PL_22 - Precinct Detective	16	(1.00)	(100,812)	0	0	(100,812)	0.00	0	0	0	0
PL_21 - Precinct Sergeant	17	(1.00)	(100,812)	0	0	(100,812)	0.00	0	0	0	0
PL_11 - Afternoon Detective	18	(1.00)	(100,812)	0	0	(100,812)	0.00	0	0	0	0
PL_28 - OMF IA Reduction Savings	NA	0.00	(342,414)	0	0	(342,414)	0.00	(342,414)	0	0	(342,414)
PL_29 - COLA Reductions from 09-10	NA	0.00	0	(2,444,802)	0	(2,444,802)	0.00	0	0	0	0
PL_30 - Eliminate Police Impound Technician	NA	0.00	0	0	0	0	(1.00)	(71,238)	0	0	(71,238)
PL_31 - Community Outreach Rep	NA	0.00	0	0	0	0	0.00	0	(86,518)	0	(86,518)
PL_32 - Eliminate ID Tech Position	NA	0.00	0	0	0	0	(1.00)	(84,702)	0	0	(84,702)
PL_33 - Eliminate Risk and Safety Officer	NA	0.00	0	0	0	0	(1.00)	(86,280)	0	0	(86,280)
PL_34 - Police Admin Support Spec at Traffic Div	NA	0.00	0	0	0	0	0.00	0	(50,862)	0	(50,862)
PL_35 - Police Admin Support Spec at Chief's Office	NA	0.00	0	0	0	0	0.00	0	(58,296)	0	(58,296)
PL_36 - Police Records Specialists	NA	0.00	0	0	0	0	0.00	0	(111,243)	0	(111,243)
PL_37 - Decrease City Attorney IA	NA	0.00	0	0	0	0	0.00	(194,743)	0	0	(194,743)
PL_38 - Eliminate 6 Police Desk Clerk positions	NA	0.00	0	0	0	0	(6.00)	(335,407)	0	0	(335,407)
PL_39 - Sr. Management Analyst at OAPS	NA	0.00	0	0	0	0	0.00	0	(88,494)	0	(88,494)
PL_40 - Police Professional Standards Manager	NA	0.00	0	0	0	0	0.00	0	(153,614)	0	(153,614)
PL_41 - Sr. Administrative Specialist at OAPS	NA	0.00	0	0	0	0	0.00	0	(57,060)	0	(57,060)

# City of Portland

## Decision Package Recommendations

(Includes Contingency and Ending Balance)

Bureau Priority	Mayor's Proposed					Mayor's Recalibration					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	<b>Portland Police Bureau</b>										
<i>Mandatory Reductions</i>											
PL_42 - Police Fleet Program Coordinator	NA	0.00	0	0	0	0	0.00	0	(100,010)	0	(100,010)
PL_43 - Police Admin Support Spec. at Alarm Unit	NA	0.00	0	0	0	0	0.00	0	(59,516)	0	(59,516)
PL_44 - Police Background Investigators	NA	0.00	0	0	0	0	0.00	0	(913,517)	0	(913,517)
<i>Total Mandatory Reductions</i>		(11.90)	(1,619,287)	(3,749,456)	500,000	(4,868,743)	(11.00)	(1,450,006)	(2,409,214)	600,000	(3,259,220)
<i>Adds</i>											
PL_17 - Backfill Sworn Retirements	01	0.00	0	0	0	0	0.00	0	0	0	0
PL_25 - Hooper Detox and CHIERS Response Van	02	0.00	0	911,077	0	911,077	0.00	0	911,077	0	911,077
PL_27 - Crisis Intervention Training	03	1.00	0	105,984	0	105,984	1.00	0	105,984	0	105,984
PL_23 - Service Coordination Team	04	1.00	0	2,016,968	0	2,016,968	1.00	0	1,783,984	0	1,783,984
PL_24 - Prostitution Coordination Team	05	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
PL_26 - In-car Video Cameras	06	0.00	0	100,000	0	100,000	0.00	0	50,000	0	50,000
PL_46 - IPR Ordinance Implementation	NA	0.00	0	0	0	0	0.00	0	200,000	0	200,000
<i>Total Adds</i>		2.00	0	3,259,029	0	3,259,029	2.00	0	3,176,045	0	3,176,045
<b>Total Portland Police Bureau</b>		<b>(9.90)</b>	<b>(1,619,287)</b>	<b>(490,427)</b>	<b>500,000</b>	<b>(1,609,714)</b>	<b>(9.00)</b>	<b>(1,450,006)</b>	<b>766,831</b>	<b>0</b>	<b>(83,175)</b>
<b>Portland Water Bureau</b>											
<i>Mandatory Reductions</i>											
WA_01 - 4% Cut Decision Package	01	(0.00)	0	0	0	0	(0.00)	0	0	0	0
WA_02 - Fountain and Bubblers water discharge	02	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Mandatory Reductions</i>		(0.00)	0	0	0	0	(0.00)	0	0	0	0
<b>Total Portland Water Bureau</b>		<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>(106.94)</b>	<b>(5,331,128)</b>	<b>6,929,884</b>	<b>14,634,309</b>	<b>16,233,065</b>	<b>(94.04)</b>	<b>(5,161,847)</b>	<b>7,309,493</b>	<b>15,900,281</b>	<b>18,047,927</b>