City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					Mayor's Proposed				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
Office for Community Technology											
Reductions											
CB_01 - Portland Community Media 4%	01	0.00	(36,591)	0	0	(36,591)	0.00	0	0	0	0
CB_02 - Cable Regulatory Services - MHCRC 4%	02	0.00	(12,539)	0	(19,315)	(31,854)	0.00	(12,539)	0	(19,315)	(31,854)
CB_03 - Portland Community Media 6%	03	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)
CB_04 - Cable Regulatory Services 6%	04	(0.06)	(6,270)	0	(9,516)	(15,786)	0.00	0	0	0	0
CB_05 - General Fund Revenue Generation 4%	05	(0.08)	(28,204)	0	0	(28,204)	0.00	(15,532)	0	0	(15,532)
CB_06 - Portland Community Media 8%	06	0.00	(18,296)	0	0	(18,296)	0.00	(18,296)	0	0	(18,296)
CB_07 - Cable Regulatory Services 8%	07	(0.08)	(6,270)	0	(9,540)	(15,810)	0.00	0	0	0	0
CB_08 - General Fund Revenue Generation 6%	08	(0.11)	(14,604)	0	0	(14,604)	0.00	0	0	0	0
CB_09 - General Fund Revenue Gen./BroadBand Plar	09	(0.14)	(13,788)	0	0	(13,788)	0.00	0	0	0	0
CB_14 - Transfer OCT to Revenue Bureau	NA	0.00	0	0	0	0	(1.00)	(176,374)	179,150	(101,948)	(99,172)
Total Reductions		*(0.47)*	*(154,858)*	*0*	*(38,371)*	*(193,229)*	*(1.00)*	*(241,037)*	*179,150*	*(121,263)*	*(183,150)*
Bureau Adds											
CB_10 - Franchsie Audit and Advocacy (Budget Note)	01	0.00	22,000	0	0	22,000	0.00	7,185	0	0	7,185
Total Bureau Adds		*0.00*	*22,000*	*0*	*0*	*22,000*	*0.00*	*7,185*	*0*	*0*	*7,185*
Total Office for Community Technology		**(0.47)**	**(132,858)**	**0**	**(38,371)**	**(171,229)**	**(1.00)**	**(233,852)**	**179,150**	**(121,263)**	**(175,965)**
Office of Equity & Human Rights											
Reductions											
OE_01 - Office of Equity - 4% reduction package	01	0.00	(52,260)	0	0	(52,260)	0.00	0	0	0	0
OE_02 - Office of Equity - 6% reduction package	02	0.00	(26,130)	0	0	(26,130)	0.00	0	0	0	0
OE_03 - Office of Equity - 8% reduction package	03	0.00	(26,130)	0	0	(26,130)	0.00	0	0	0	0
Total Reductions		*0.00*	*(104,520)*	*0*	*0*	*(104,520)*	*0.00*	*0*	*0*	*0*	*0*
Total Office of Equity & Human Rights		**0.00**	**(104,520)**	**0**	**0**	**(104,520)**	**0.00**	**0**	**0**	**0**	**0**
Office of Government Relations											
Reductions											
GR_01 - 4% Reduction Package	01	0.00	(18,935)	0	0	(18,935)	0.00	(18,935)	0	0	(18,935)
GR_02 - 6% Reduction Package	02	0.00	(9,468)	0	0	(9,468)	0.00	0	0	0	0

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Office of Government Relations											
Reductions											
GR_03 - 8% Reduction Package	03	0.00	(9,468)	0	0	(9,468)	0.00	0	0	0	0
Total Reductions		*0.00*	*(37,871)*	*0*	*0*	*(37,871)*	*0.00*	*(18,935)*	*0*	*0*	*(18,935)*
Unfunded Ongoing											
GR_04 - Federal Assistant Add Package	01	0.00	0	91,432	0	91,432	0.00	0	91,432	0	91,432
Total Unfunded Ongoing		*0.00*	*0*	*91,432*	*0*	*91,432*	*0.00*	*0*	*91,432*	*0*	*91,432*
Realignments											
GR_06 - Reduction in BTS Interagency	01	0.00	0	0	0	0	0.00	0	0	0	0
Total Realignments		*0.00*	*0*	*0*	*0*	*0*	*0.00*	*0*	*0*	*0*	*0*
Total Office of Government Relations		**0.00**	**(37,871)**	**91,432**	**0**	**53,561**	**0.00**	**(18,935)**	**91,432**	**0**	**72,497**
Office of the City Attorney											
Reductions											
AT_01 - 4% Reduction	01	0.00	(72,167)	0	0	(72,167)	0.00	(72,167)	0	0	(72,167)
AT_02 - 6% Reduction	02	0.00	(36,084)	0	0	(36,084)	0.00	(36,084)	0	0	(36,084)
AT_03 - 8% Reduction	03	0.00	(36,083)	0	0	(36,083)	0.00	0	0	0	0
Total Reductions		*0.00*	*(144,334)*	*0*	*0*	*(144,334)*	*0.00*	*(108,251)*	*0*	*0*	*(108,251)*
Total Office of the City Attorney		**0.00**	**(144,334)**	**0**	**0**	**(144,334)**	**0.00**	**(108,251)**	**0**	**0**	**(108,251)**
Portland Bureau of Emergency Management											
Reductions											
EM_01 - 4% Reduction Package	01	0.00	(28,274)	0	0	(28,274)	0.00	(28,274)	0	0	(28,274)
EM_02 - 6% Reduction Package	02	0.00	(14,137)	0	0	(14,137)	0.00	(14,137)	0	0	(14,137)
EM_03 - 8% Reduction Package	03	0.00	(14,137)	0	0	(14,137)	0.00	0	0	0	0
Total Reductions		*0.00*	*(56,548)*	*0*	*0*	*(56,548)*	*0.00*	*(42,411)*	*0*	*0*	*(42,411)*
Total Portland Bureau of Emergency Management		**0.00**	**(56,548)**	**0**	**0**	**(56,548)**	**0.00**	**(42,411)**	**0**	**0**	**(42,411)**
GRAND TOTAL		**(0.47)**	**(476,131)**	**91,432**	**(38,371)**	**(423,070)**	**(1.00)**	**(403,449)**	**270,582**	**(121,263)**	**(254,130)**