City Administrator

City Administrator	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
CA-Assistant City Administrator-8% Reduction			($17,672)	($11,734)	($29,406)			($17,672)	($11,734)	($29,406)
CA Carryover - Enhanced Services District		$0			$0		$10,000			$10,000
CA-Central Communcations 8% Reduction			($70,653)	($46,913)	($117,566)			$0	$0	$0
CA-FY 2024-25 Program Carryover: Alternative Shelter		$0			$0		$2,000,000			$2,000,000
CA-Office of the City Administrator 8% Reduction			($32,700)	($42,146)	($74,846)			($32,700)	($42,146)	($74,846)
CA-PDXSolutions-Impact Reduction Program 8% Cut			$0		($428,198)			$0		$0
CA-PDXSolutions-PDX Solutions Operations 8% Cut			$0		($72,334)			($72,334)		($72,334)
CA-PDXSolutions-PDX Solutions Operations Extend Limited-Term Admin Position	1.00	$204,418			$204,418	1.00	$204,418			$204,418
CA-PDX Solutions--PEMO Sidewalk Cleaning Around Shelters		$0			$0		$742,800			$742,800
CA-PDXSolutions-Public Environmental Management Office 8% Cut			($207,768)		($207,768)			$0		$0
CA-PDXSolutions-Public Environmental Management Office Maintain Service Levels		$2,500,000			$2,500,000		$2,500,000			$2,500,000
CA-PDXSolutions-Street Services Coordination Center Add 10 Outreach Staff	0.00	$0			$0	10.00	$2,050,000			$2,050,000
CA-PDXSolutions-Street Services Coordination Center Derelict RV Cash Transfer to PBOT		$2,000,000			$1,000,000		$1,000,000			$1,000,000
CA-PDXSolutions-Street Services Coordination Center Maintain Outreach Team	5.00	$1,311,353			$1,311,353	5.00	$1,309,431			$1,309,431
CA-Portland Solutions Alternative Shelter Services Program Add Package	0.00	$1,676,401		$39,922,003	$41,598,404	9.50	$4,000,000		$32,598,403	$36,598,403
CA-Portland Solutions- Bybee Lakes				$0	$0				$1,324,751	$1,324,751
CA-Portland Solutions Enhanced Service District 8% GFD Reduction			($7,915)		($7,915)			$0		$0
CA-Portland Solutions Enhanced Service District Realignment	1.00		$98,936	$95,055	$193,991	1.00		$98,936	$95,055	$193,991

CA-Portland Solutions Overnight Shelter Add Package	0.00	$28,147,920		$0	$28,147,920	1.50	$4,800,000		$20,100,000	$24,900,000
CA-Portland Solutions--Sunderland GF Carryover to fund through September 2025		$0			$0		$650,000			$650,000
CA-Proposed: Realign Full-time Civic Life position to City Administrator's Office	0.00		$0		$0	1.00		$232,485		$232,485
CA-Sustainability Office realignment	2.00			$450,000	$450,000	2.00			$450,000	$450,000
CA-Transfer of Manager to ACA's Office for Performance Mgmt	0.00		$0	$0	$0	1.00		$120,148	$154,852	$275,000
Empty Package - Do not use		$2,000,000			$2,000,000		$0			$0
Enterprise Efficiencies			$0		$0			($36,205)		($36,205)
City Administrator Total	**9.00**	**$37,840,092**	**($237,772)**	**$40,366,265**	**$76,468,053**	**32.00**	**$19,266,649**	**$292,658**	**$54,669,181**	**$74,228,488**

Fund and Debt Management	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Balance Auditor Reserve Transfer										
BOEC Enterprise Efficiencies Balancer			$0		$0			($64,984)		($64,984)
BTS Add Cash Transfer Balancer		$0			$0		$0			$0
Cap COLA at $100k Salary			$0		$0			($646,862)		($646,862)
Capital Set-Aside Carryforward				$0	$0				$0	$0
Carryforward General Fund Overhead True-up Set-aside		$0		$0	$0		$2,112,393		$0	$2,112,393
City Ops Cash Transfer balancing		$0	$0		$0		$160,000	$654,337		$814,337
Compensation Set-Aside Carryforward				$0	$0				$0	$0
CREEC ADA Financing - FM		$3,870,000	$0	$72,070,000	$75,940,000		$3,870,000	$0	$72,070,000	$75,940,000
CREEC ADA Financing - GF		$7,740,000	$0		$3,870,000		($6,182,292)			($6,182,292)
DNU - Duplicate				$0	$0				$0	$0
Eliminate Non-Rep Merit Awards			$0		$0			($2,271,572)		($2,271,572)
Enterprise Efficiencies - CA Recommendations Placeholder			$0		$0			$0		$0
Fleet & Facilities Cash Transfer Balancer			$0		$0			($7,480)		($7,480)
FY 2024-25 Carryover: Columbia River Levee				$0	$0				$285,000	$285,000
FY 25-26 Contract Costs - AFSCME		$0	$0		$0		$0	$1,395,344		$1,395,344

City of Portland

Mayor's Proposed Decision Packages 2026

FY 25-26 Contract Costs - DCTU	$0	$0		$0	$0	$140,954		$140,954
General Fund Forecast Update			$0	$0			$0	$0
General Fund Health Benefits Increase - LMBC		$0		$0		$1,171,791		$1,171,791
General Fund Health Benefits Increase - PPA		$0		$0		$638,650		$638,650
Healthcare Fund Reserve Build-up	$0			$0	$2,741,337			$2,741,337
PBEM CIMS Balancer	$0			$0	$0			$0
PBOT Cash Transfer Balancer		$0		$0		($123,101)		($123,101)
PCEF Interest Transfer - FM			$0	$0			$0	$0
PDX Harbor Set-Aside		$0		$0		$0		$0
Permit Improvement Team Balancer	$0			$0	$425,000			$425,000
Policy Set-Aside Carryforward		$0	$0	$0		($50,000)	$0	($50,000)
Pull back environmental remediation reserve one-time	$0			$0	($2,000,000)			($2,000,000)
Pull back excess resource budgeted to the Police Oversight System	$0			$0	($3,200,000)			($3,200,000)
Pull back sobering center reserves	$0	$0	$0	$0	$0	($2,022,536)	$0	($2,022,536)
RCT Fund Balancing			$0	$0			$920,591	$920,591
Recognizing Spring TAO Carryover Revenue			$0	$0			$0	$0
Recognizing Spring TAO GF Returns			$0	$0			$0	$0
Reduce Legal Priorities Reserve			$0	$0			$0	$0
Return available fund balance from Bancroft Bond Interest and Sinking Fund to General Fund			$0	$0			$0	$0
Return excess Build Portland Reserve Balance to General Fund			$0	$0			$3,100,000	$3,100,000
Small Donor Elections Cash Transfer Balancer		$0		$0		($113,909)		($113,909)
Transfer General Reserve Fund excess balance to General Fund			$0	$0			$0	$0
True-Up Beginning Fund Balance from Forecast Estimate			$0	$0			$0	$0
Fund and Debt Management Total	**$11,610,000**	**$0**	**$72,070,000**	**$79,810,000**	**($2,073,562)**	**($1,299,368)**	**$76,375,591**	**$73,002,661**

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
Civic Life - 8% cut			($477,949)		($477,949)			($477,949)		($477,949)
Civic Life-Realign position to Assistant City Administrator	0.00		$0		$0	-1.00		($232,485)		($232,485)
Enterprise Efficiencies			$0		$0			($167,025)		($167,025)
Office of Community and Civic Life Total	**0.00**		**($477,949)**		**($477,949)**	**-1.00**		**($877,459)**		**($877,459)**

Office of Equity	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
CA-Office of Equity- 8% Cut	-2.00		($102,034)	($196,824)	($298,858)	-2.00		($102,034)	($196,824)	($298,858)
Enterprise Efficiencies		$0	$0	$0	$0		$5,549	($89,587)	($108,294)	($192,332)
Office of Equity Total	**-2.00**	**$0**	**($102,034)**	**($196,824)**	**($298,858)**	**-2.00**	**$5,549**	**($191,621)**	**($305,118)**	**($491,190)**

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
GR-8% reduction package	-1.00		($237,680)		($237,680)	-1.00		($237,680)		($237,680)
Office of Government Relations Total	**-1.00**		**($237,680)**		**($237,680)**	**-1.00**		**($237,680)**		**($237,680)**

Office of the Chief Financial Officer	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Business Operations FAII Cut	-1.00		($65,535)	($84,465)	($150,000)	0.00		$0	$0	$0
Business Operations FAIII Cut	-1.00		($65,535)	($84,465)	($150,000)	0.00		$0	$0	$0
Business Operations MgrII reclass, reduction			($13,107)	($16,893)	($30,000)			$0	$0	$0
Convert ongoing funding for Flood Safety Benefit Fee to one-time		$0	$0	$0	$0		$2,269,506	($2,269,506)	$0	$0
Enterprise Efficiencies		$0	$0	$0	$0		$2,861	($207,833)	($239,159)	($444,131)
Executive Assistant 50% Reduction			($31,500)	($38,500)	($70,000)			($31,500)	($38,500)	($70,000)
Revenue - Funding Resolution 37664			$50,000		$50,000			$50,000		$50,000
Risk - Reduce Excess Earthquake Policy Limits	0.00			($269,821)	($269,821)	0.00			($269,821)	($269,821)
Treasury & Debt Subscription Cut				($20,000)	($20,000)				($20,000)	($20,000)
Office of the Chief Financial Officer Total	**-2.00**	**$0**	**($125,677)**	**($514,144)**	**($639,821)**	**0.00**	**$2,272,367**	**($2,458,839)**	**($567,480)**	**($753,952)**

Office of the City Attorney	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
City Attorney 8% Reduction	-3.00		($409,023)	($539,986)	($949,009)	-3.00		($409,023)	($539,986)	($949,009)
Enterprise Efficiencies		$0	$0	$0	$0		$3,485	($37,303)	($43,544)	($77,362)
Office of the City Attorney Total	**-3.00**	**$0**	**($409,023)**	**($539,986)**	**($949,009)**	**-3.00**	**$3,485**	**($446,326)**	**($583,530)**	**($1,026,371)**

City Council

Council	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
CN-Additional Council Funding	15.00		$4,583,856	$5,907,912	$10,491,768	15.00		$4,583,856	$5,907,912	$10,491,768
CN - Council Night Meetings			$96,153	$123,927	$220,080			$96,153	$123,927	$220,080
CN - Council Ops 3.0 FTE Add	3.00		$290,867	$374,886	$665,753	3.00		$290,867	$374,886	$665,753
Council Total	**18.00**		**$4,970,876**	**$6,406,725**	**$11,377,601**	**18.00**		**$4,970,876**	**$6,406,725**	**$11,377,601**

City Operations

Bureau of Fleet & Facilities	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Amendment to add $5M of PCEF to support CityFleet EV infrastructure				$5,000,000	$5,000,000				$5,000,000	$5,000,000
Eliminate low mileage vehicles assigned to bureaus				($1,654,400)	($1,654,400)				($1,654,400)	($1,654,400)
Fleet 2024 PCEF Award related to the Cutter Garage and Workforce Development				$18,358,477	$18,358,477				$18,358,477	$18,358,477
Reduce Sears Facility Operations & Maintenance Costs			($6,583)		($6,583)			($6,583)		($6,583)
Reduce Yeon Building Operations & Maintenance Costs			($897)		($897)			($897)		($897)
Supporting Functions for PBOT Proposed Adds				$0	$0				$2,550,000	$2,550,000
Bureau of Fleet & Facilities Total			**($7,480)**	**$21,704,077**	**$21,696,597**			**($7,480)**	**$24,254,077**	**$24,246,597**

Bureau of Human Resources	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Convert HR Analyst I from Limited Term to Ongoing										
Convert Medical Assistant in Occupational Health from Limited Term to Ongoing										
Enterprise Efficiencies		$0	$0	$0	$0		$599,319	($606,632)	($9,425)	($16,738)
FY 2024-25 Program Carryover: BHR/BTS Time & Payroll SAP Updates		$0			$0		$408,000			$408,000
FY 2024-25 Program Carryover: Classification & Compensation Study		$0			$0		$400,000			$400,000
HR Administrative Specialist III Cut			($60,729)	($78,271)	($139,000)			($60,729)	($78,271)	($139,000)
HR & Technology Services Support for Time and Payroll SAP Updates	6.00	$2,108,477			$2,108,477	6.00	$1,700,477			$1,700,477
PCEF Recruitment and Classification Compensation Support	4.00			$648,000	$648,000	4.00			$648,000	$648,000
Summerworks One-Time Expansion		$0		$0	$0		$500,000		$250,000	$750,000
Bureau of Human Resources Total	**10.00**	**$2,108,477**	**($60,729)**	**$569,729**	**$2,617,477**	**10.00**	**$3,607,796**	**($667,361)**	**$810,304**	**$3,750,739**

Bureau of Technology Services	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
City Ops - BTS Application/License Management Coordinator	1.00	$200,000			$200,000	0.00	$0			$0
Technology Services and Printing & Distribution Efficiencies and Staff Reductions	-2.00			($2,619,587)	($2,619,587)	-2.00			($2,619,587)	($2,619,587)
Bureau of Technology Services Total	**-1.00**	**$200,000**		**($2,619,587)**	**($2,419,587)**	**-2.00**	**$0**		**($2,619,587)**	**($2,619,587)**

City Budget Office	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
8% Reduction - Eliminate 2 Financial Analysts	-2.00		($152,915)	($197,085)	($350,000)	-2.00		($152,915)	($197,085)	($350,000)
Enterprise Efficiencies			$0	$0	$0			($71,704)	($92,401)	($164,105)
Transfer of Manager to ACA's Office for Performance Management	0.00		$0	$0	$0	-1.00		($101,006)	($130,183)	($231,189)
City Budget Office Total	**-2.00**		**($152,915)**	**($197,085)**	**($350,000)**	**-3.00**		**($325,625)**	**($419,669)**	**($745,294)**

Fire & Police Disability & Retirement	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Enterprise Efficiencies				$0	$0				$0	$0
Fire & Police Disability & Retirement Total				**$0**	**$0**				**$0**	**$0**

Office of City Operations	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
311 5% Cut	-2.00		($98,629)	($127,118)	($225,747)	0.00		$0	$0	$0
311 Program City Council Constituent Services			$92,514	$119,238	$211,752			$92,514	$119,238	$211,752
311 Program & PCEF Customer Service Collaboration				$328,760	$328,760				$328,760	$328,760
5% Cut of Analyst 2 position	-1.00			($66,542)	($66,542)	-1.00			($66,542)	($66,542)
8% Reduction to Council Security Reserve Funding			($4,031)		($4,031)			($4,031)		($4,031)
Business Operations Financial Analyst II Cut	0.00	$0	$0		$0	-1.00	($84,465)	($65,535)		($150,000)
Business Operations Financial Analyst III Cut	0.00	$0	$0		$0	-1.00	($84,465)	($65,535)		($150,000)
Business Operations Interagency Reduction to Bureau of Technology Services				$0	$0				($150,000)	($150,000)
Business Operations Matching for Government Relations Support				$0	$0				$100,000	$100,000

Business Operations Matching Office of Equity Support				$0	$0				$25,000	$25,000
Business Operations Matching PCEF for 2.0 LTE	0.00			$0	$0	2.00			$372,556	$372,556
Business Operations Reduction - Manager Downward Reclass			$0	$0	$0			($13,107)	($16,893)	($30,000)
Central Communications 8% Reduction			$0	$0	$0			($70,653)	($46,913)	($117,566)
Convert Council Protection Services Funding to Ongoing			$959,781		$959,781			$658,368		$658,368
Eliminate Strategic Projects and Opportunities Team	-3.00		($796,100)		($796,100)	-3.00		($796,100)		($796,100)
Enterprise Efficiencies		$0	$0	$0	$0		$11,444	($240,456)	($204,388)	($433,400)
FY 2024-25 Carryover: Procurement Ariba Project		$0			$0		$96,387			$96,387
FY 2024-25 Program Carryover: Procurement Clean Air Construction		$0			$0		$150,000			$150,000
FY 2024-25 Program Carryover: Procurement Liquidated Damages		$0			$0		$190,840			$190,840
Grants Management 5% Cut			$0		$0			($80,000)		($80,000)
Office of the DCA of City Support Cut			($22,889)	($29,500)	($52,389)			($22,889)	($29,500)	($52,389)
Restore Cut Position as Operations Manager	1.00			$66,542	$66,542	1.00			$66,542	$66,542
Upgrade City Hall Turnstiles		$160,000			$160,000		$160,000			$160,000
Office of City Operations Total	**-5.00**	**$160,000**	**$130,646**	**$291,380**	**$582,026**	**-3.00**	**$439,741**	**($607,424)**	**$497,860**	**$330,177**

Special Appropriations	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Enterprise Efficiencies			$0		$0			($18,797)		($18,797)
FY 2024-25 Carryover: Columbia River Levee - Special Appropriations				$0	$0				$285,000	$285,000
Small Donor Elections 8% Reduction			($113,909)		($113,909)			($113,909)		($113,909)
Special Appropriations 5% Reduction			($346,164)	($11,150)	($357,314)			($346,164)	($11,150)	($357,314)
Special Appropriations Total			**($460,073)**	**($11,150)**	**($471,223)**			**($478,870)**	**$273,850**	**($205,020)**

Community & Economic Development

Bureau of Planning & Sustainability	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Add: 2 Positions Supporting Recycling Modernization Act	2.00		$0	$458,475	$458,475	2.00		$7,414	$458,475	$465,889
Add: Funding for Council broadcasts		$0	$353,000		$353,000		$0	$353,000		$353,000
Add: Graffiti Abatement Admin Staff	1.00					1.00				
Add: Graffiti Contract Funding		$1,000,000			$1,000,000		$1,500,000			$1,500,000
BPS Climate Division Reduction			($327,566)		($327,566)			($327,566)		($327,566)
BPS Community Technology Division General Fund Reduction	1.00	$0	($428,119)		($428,119)	-1.00	$0	($428,119)		($428,119)
BPS Internal Services General Fund Reduction			($215,315)		($215,315)			($215,315)		($215,315)
BPS Planning Division General Fund Reductions	-1.00		($645,000)	$288,351	($356,649)	-1.00		($645,000)	$288,351	($356,649)
CityFleet PCEF award amendment				($5,000,000)	($5,000,000)				($5,000,000)	($5,000,000)
Climate Office Transfer	-2.00		($444,810)		($444,810)	-2.00		($434,899)		($434,899)
Enterprise Efficiencies		$0	$0	$0	$0		$16,375	($125,267)	($227,322)	($336,214)
FY 2024-25 Carryover: Climate Floodplain		$0			$0		$70,080			$70,080
FY 2024-25 Carryover: Digital Inclusion Fund		$0			$0		$280,000			$280,000
FY 2024-25 Carryover: Zoning		$0			$0		$121,250			$121,250
FY 2024-25 Program Carryover: Albina Vision Trust		$0			$0		$19,000			$19,000
FY 2024-25 Program Carryover: Smart Cities		$0			$0		$85,000			$85,000
PCEF - Additional BES Amount				$0	$0				$0	$0
PCEF Adjustments	15.00			$4,165,254	$4,165,254	15.00			$3,973,137	$3,973,137
PCEF Fund Balancing				($17,774,698)	($17,774,698)				($17,774,698)	($17,774,698)
PCEF Interest Transfer - PN				$0	$0				$18,699,480	$18,699,480
Sustainability officer realignment				($450,000)	($450,000)				($450,000)	($450,000)
Bureau of Planning & Sustainability Total	**16.00**	**$1,000,000**	**($1,707,810)**	**($18,312,618)**	**($19,020,428)**	**14.00**	**$2,091,705**	**($1,815,752)**	**($32,577)**	**$243,376**

Office of Community and Econ Development	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Carryover: DX - Enhanced Services District		$0			$0		$0			$0
C&ED - Enhanced Service District 8% General Fund Discretionary Reduction			$0		$0			$0		$0
C&ED-ESD-Program Transfer to Portland Solutions	-1.00		($98,936)	($95,055)	($193,991)	-1.00		($98,936)	($95,055)	($193,991)
DX - Office of Arts and Culture GF Reduction			$0		$0			($357,184)		($357,184)
Enterprise Efficiencies			$0		$0			($57,230)		($57,230)
Funding for Community & Economic Development Office redirected from Prosper			$0		$0			$400,000		$400,000
FY 2024-25 Carryover: Permit Improvement Team Carryover - Website Project		$0			$0		$972,300			$972,300
Office of Community and Econ Development Total	**-1.00**	**$0**	**($98,936)**	**($95,055)**	**($193,991)**	**-1.00**	**$972,300**	**($113,350)**	**($95,055)**	**$763,895**

Office of Vibrant Communities	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Office of Arts and Culture General Fund Reduction			($357,184)		($357,184)			$0		$0
Office of Vibrant Communities Total			**($357,184)**		**($357,184)**			**$0**		**$0**

Portland Children's Levy	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Enterprise Efficiencies										
Portland Children's Levy Total										

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
Alternative Non-Frontline Reduction			$0		$0			$0		$0
Current year state funds revenue swap with MultCo		$0			$0		($4,800,000)			($4,800,000)
Down Payment Assistance Loans			($400,000)		($400,000)			($400,000)		($400,000)
Enterprise Efficiencies			$0		$0			($50,586)		($50,586)
Eviction Legal Defense			($398,122)		($398,122)			$0		$0
Home Repair Grants			($400,000)		($400,000)			($400,000)		($400,000)
Homesharing Initiative	0.00	$0			$0	1.00	$500,000			$500,000
Joint Office of Homeless Services Allocation 5% Reduction			$0		$0			($1,559,345)		($1,559,345)
Recreational Cannabis Tax One-time Reduction				$0	$0				$0	$0
Portland Housing Bureau Total	**0.00**	**$0**	**($1,198,122)**	**$0**	**($1,198,122)**	**1.00**	**($4,300,000)**	**($2,409,931)**	**$0**	**($6,709,931)**

Portland Permitting & Development	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Enterprise Efficiencies										
Interagency Balancer Between PP&D and PBOT				$0	$0				($4,022,644)	($4,022,644)
Permit Improvement Project - Limited Term Development Review Analyst III (2)	2.00	$425,000		$0	$425,000	2.00	$425,000		$0	$425,000
Portland Permitting and Development Position Reduction for Cost Recovery	0.00			$0	$0	-53.00			$0	$0
Portland Permitting & Development Vacancy Reduction	0.00			$0	$0	-12.00			$0	$0
Portland Permitting & Development Total	**2.00**	**$425,000**		**$0**	**$425,000**	**-63.00**	**$425,000**		**($4,022,644)**	**($3,597,644)**

Prosper Portland	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Cut: Community-Based District Support		$0	($380,000)		($380,000)		$0	($380,000)		($380,000)
Cut: Inclusive Entrepreneurship		$0	($192,688)		($192,688)		$0	($192,688)		($192,688)
Cut: Office of Events & Film		$0	($50,000)		($50,000)		$0	($50,000)		($50,000)
Cut: Workforce Development		$0	($200,000)		($200,000)		$0	$0		$0
Funding for Community & Economic Development Office redirected from Prosper			$0		$0			($400,000)		($400,000)
Ongoing Reduction Backfilled One-time		$0	$0		$0		$2,000,000	($2,000,000)		$0
Reallocate Economic Development and Lending Staff		$0	($650,000)		($650,000)		$0	($650,000)		($650,000)
Recreational Cannabis Tax Allocation Reduction				$0	$0				($630,167)	($630,167)
Recreational Cannabis Tax Carryover - Prosper				$0	$0				$600,000	$600,000
Prosper Portland Total		**$0**	**($1,472,688)**	**$0**	**($1,472,688)**		**$2,000,000**	**($3,672,688)**	**($30,167)**	**($1,702,855)**

Office of the City Auditor

Office of the City Auditor	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Auditor: Proposed 2.5% Reduction	0.00		$0	$0	$0	-1.00		($103,413)	($18,283)	($121,696)
Auditor's Reserve Fund Transfer				$35,000	$35,000				$35,000	$35,000
Enterprise Efficiencies			$0	$0	$0			($73,369)	($31,334)	($104,703)
Position Authorization for Council Clerk Office in the Auditor's Office	0.00					0.00				
Office of the City Auditor Total	**0.00**		**$0**	**$35,000**	**$35,000**	**-1.00**		**($176,782)**	**($14,617)**	**($191,399)**

Office of the Mayor

Office of the Mayor	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
MY-Mayor's staffing addition per January 2005 ordinance	2.00		$330,771	$426,315	$757,086	2.00		$330,771	$426,315	$757,086
MY - Reduction in Mayor's Security Interagency			$0	$0	$0			($214,027)	($272,397)	($486,424)
Office of the Mayor Total	**2.00**		**$330,771**	**$426,315**	**$757,086**	**2.00**		**$116,744**	**$153,918**	**$270,662**

Public Safety

Bureau of Emergency Communications	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
BOEC 5% Reduction			($1,219,231)	($389,450)	($1,608,681)			$0	$0	$0
BOEC Additional 3% Reduction			($731,539)	($177,529)	($909,068)			$0	$0	$0
Enterprise Efficiencies			$0	$0	$0			($64,984)	$0	($64,984)
Bureau of Emergency Communications Total			**($1,950,770)**	**($566,979)**	**($2,517,749)**			**($64,984)**	**$0**	**($64,984)**

Office of the Public Safety DCA	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Adding 14 Positions for Portland Street Response Two-Shift Staffing	12.00		$1,770,758		$1,770,758	14.00		$1,770,758		$1,770,758
Cannabis Tax Allocation for Portland Street Response				$0	$0				$114,790	$114,790
Ceasefire Performance Analyst Position Add Package	1.00		$173,848		$173,848	1.00		$173,848		$173,848
Community Oversight Group (COG) Analyst/Project Manager position Add Package	1.00	$0	$197,327		$197,327	1.00	$197,327	$0		$197,327
Convert Four Limited Term Positions to Ongoing in Portland Street Response	0.00					4.00				
Convert Limited Term Coordinator Position to Ongoing in Portland Committee on Community-Engaged Policing	1.00					1.00				
Enterprise Efficiencies		$0	$0		$0		$156,400	($706,109)		($549,709)
Funds for the Office of Public Safety Ceasefire Operations & Staff	2.00		$682,933		$682,933	2.00		$682,933		$682,933
Office of the Public Safety Business Services 8% Reduction	-3.00		($408,957)		($408,957)	-3.00		($408,957)		($408,957)
Office of the public Safety Financial Services Support Cut			($50,105)		($50,105)			($50,105)		($50,105)
Office of the Public Safety Human Resource Support Interagency Cut			($52,500)		($52,500)			($52,500)		($52,500)
Office of Violence Prevention Maintain Current Contracts		$0	$1,225,000		$1,225,000		$1,225,000	$0		$1,225,000
Portland Committee on Community-Engaged Policing's 8% Reduction			($46,537)		($46,537)			$0		$0
Portland Street Response 8% Reduction			($543,542)		($543,542)			$0		$0
Portland Street Response Maintain Current Staff	12.00		$1,402,761		$1,402,761	8.00		$941,722		$941,722
Public Safety Ceasefire Maintain Current Contracts		$0	$6,115,000		$6,115,000		$6,115,000	$0		$6,115,000
Public Safety Contact Survey		$0			$0		$100,000			$100,000
Public Safety Eliminate Safe Blocks Program	-7.00		($1,037,656)		($1,037,656)	0.00		$0		$0
Office of the Public Safety DCA Total	**19.00**	**$0**	**$9,428,330**	**$0**	**$9,428,330**	**28.00**	**$7,793,727**	**$2,351,590**	**$114,790**	**$10,260,107**

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
Add 10 Fire Fighter Position Authority	10.00	$1,356,940			$1,356,940	10.00	$0			$0
Convert Six Limited Term Fire Fighters to Ongoing	6.00					6.00				
Enterprise Efficiencies			$0		$0			($116,435)		($116,435)
Fire Ongoing Overtime Reduction		$0	$0		$0		$2,000,000	($2,000,000)		$0
Maintain Community Health Assess and Treat Program		$0		$0	$0		$2,000,000		$2,377,245	$4,377,245
Maintain Current Service Level		$0	$0		$3,300,000		$3,300,000	$0		$3,300,000
PF&R 5% Reduction			($7,904,957)		($7,904,957)			$0		$0
PF&R Additional 3% Reduction			($4,742,974)		($4,742,974)			$0		$0
Portland Fire & Rescue Total	**16.00**	**$1,356,940**	**($12,647,931)**	**$0**	**($7,990,991)**	**16.00**	**$7,300,000**	**($2,116,435)**	**$2,377,245**	**$7,560,810**

Portland Office of Emergency Management	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Alert Warning Coordinator III Position Add	1.00	$0	$94,000	$106,000	$200,000	1.00	$0	$94,000	$106,000	$200,000
Crisis Information Management Software		$0			$0		$336,000			$336,000
Eliminate Emergency Management Disaster Planning Position	-1.00	$0	($85,772)	($96,722)	($182,494)	-1.00	$0	($85,772)	($96,722)	($182,494)
Eliminate Emergency Operations Coordinator II	-1.00	$0	($84,177)	($94,923)	($179,100)	-1.00	$0	($84,177)	($94,923)	($179,100)
Enterprise Efficiencies			$0	$0	$0			($8,873)	($11,434)	($20,307)
FY 2024-25 Carryover: Disability Equity Program		$0			$0		$40,366			$40,366
FY 2024-25 Carryover: Emergency Management Mitigation Program		$0			$0		$60,656			$60,656
Technology Inventory Reduction		$0	($10,340)	($11,660)	($22,000)		$0	($10,340)	($11,660)	($22,000)
Portland Office of Emergency Management Total	**-1.00**	**$0**	**($86,289)**	**($97,305)**	**($183,594)**	**-1.00**	**$437,022**	**($95,162)**	**($108,739)**	**$233,121**

Portland Police Bureau	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Additional Resources for Officer Staffing		$0			$0		$4,000,000			$4,000,000
DOJ Settlement Compliance - Funding Body Worn Cameras		$0	$0		$1,400,000		$0	$1,400,000		$1,400,000
Enterprise Efficiencies		$0	$0		$0		$19,404	($323,760)		($304,356)
Maintain Police Staffing & Overtime Service Levels		$0	$9,350,000		$9,350,000		$8,050,000	$0		$8,050,000
Please delete			$0		$0			$0		$0
Police ongoing overtime reduction			$0		$0			($2,000,000)		($2,000,000)
PPB 5% Reduction		$0	($12,836,007)		($12,836,007)		$0	$0		$0
PPB Additional 3% Reduction		$0	($7,701,604)		($7,701,604)		$0	$0		$0
Portland Police Bureau Total		**$0**	**($11,187,611)**		**($9,787,611)**		**$12,069,404**	**($923,760)**		**$11,145,644**

Public Works

Bureau of Environmental Services	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Deputy City Administrator Staffing Supportt	0.00					-2.00				
Enterprise Efficiencies				$0	$0				$0	$0
Grant Adjustments				$0	$0				$0	$0
Proposed: Street Sweeping				$0	$0				($2,000,000)	($2,000,000)
Rate Revenue Reduction per Mayor's Guidance				($1,113,000)	($1,113,000)				($1,113,000)	($1,113,000)
Technical and Internal Adjustments				$0	$0				$0	$0
Bureau of Environmental Services Total	**0.00**			**($1,113,000)**	**($1,113,000)**	**-2.00**			**($3,113,000)**	**($3,113,000)**

Office of Public Works	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Deputy City Administrator Staffing Support	6.00			$1,314,420	$1,314,420	6.00			$1,345,983	$1,345,983
Office of Public Works Reduction Package			($32,435)		($32,435)			($32,435)		($32,435)
Utility Director	0.00			$0	$0	1.00			$427,000	$427,000
Office of Public Works Total	**6.00**		**($32,435)**	**$1,314,420**	**$1,281,985**	**7.00**		**($32,435)**	**$1,772,983**	**$1,740,548**

Office of Vibrant Communities	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Removal of budget for Deputy City Administrator and Administrative Assistant	0.00		$0	$0	$0	-2.00		($259,202)	($360,571)	($619,773)
Office of Vibrant Communities Total	**0.00**		**$0**	**$0**	**$0**	**-2.00**		**($259,202)**	**($360,571)**	**($619,773)**

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
CREEC ADA Financing - TR			($10,052,292)	$17,917,358	$7,865,066			($10,052,292)	$17,917,358	$7,865,066
Deputy City Administrator Staffing Support	0.00			$0	$0	-2.00			$0	$0
Enterprise Efficiencies				$0	$0				$0	$0
General Fund 8% Reduction			($113,101)	$0	($113,101)			($113,101)	$0	($113,101)
General Transportation Revenue Reduction	0.00			($37,885,922)	($37,885,922)	0.00			$0	$0
GF One-Time Requests		$3,007,502		$0	$3,007,502		$0		$0	$0
IA Balancing - PBOT/PP&D				$1,821,325	$1,821,325				$1,821,325	$1,821,325
Parking Revenue Proposal				$12,807,389	$12,807,389				$0	$0
PBOT State Gas Tax Revenue Increase				$0	$0				$0	$0
Proposed - Abandoned Auto	0.00			$0	$0	4.00			$631,127	$631,127
Proposed - Derelict RV Demolition Add				$0	$0				$1,480,000	$1,480,000
Proposed - Graffiti add	0.00			$0	$0	4.00			$275,000	$275,000
Proposed - Pothole repair	0.00			$0	$0	3.00			$1,400,000	$1,400,000
Proposed - Street Sweeping	0.00			$0	$0	9.00			$3,100,000	$3,100,000
Recreational Cannabis Tax Reduction				$0	$0				($277,664)	($277,664)
Reduction to BES Cooperative Work Agreement	-25.00			($3,528,944)	($3,528,944)	-24.00			($3,528,944)	($3,528,944)
Transportation Network Company (TNC) Revenue add				$0	$0				$0	$0
Portland Bureau of Transportation Total	**-25.00**	**$3,007,502**	**($10,165,393)**	**($8,868,794)**	**($16,026,685)**	**-6.00**	**$0**	**($10,165,393)**	**$22,818,202**	**$12,652,809**

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
Additional service reductions and efficiencies			($1,550,000)	$1,550,000	$0			$0	$0	$0
CBO Parks Balancer			$0	$0	$0			$0	$0	$0
Cease Utilization of Alternative Community Service Crew			($30,870)		($30,870)			($30,870)		($30,870)
City Fleet Reduction Balancer				$0	$0				($157,335)	($157,335)

City Nature Programming Reduction/Elimination	-1.00	($1,019,572)	($100,000)	($1,119,572)	-1.00	($1,019,572)	($100,000)	($1,119,572)
Close Neighborhood Community Center	-4.00	($907,080)	($230,380)	($1,137,460)	0.00	$0	$0	$0
Communication and Community Engagement Staff Reduction	-3.00	($686,796)		($686,796)	-3.00	($686,796)		($686,796)
Community Partnership Grants Reduction		($460,000)		($460,000)		($460,000)		($460,000)
Contract Pool Reduction		($77,175)		($77,175)		($77,175)		($77,175)
Contracts & Property Staff Reduction	-1.00	($388,219)	$203,000	($185,219)	-1.00	($388,219)	$203,000	($185,219)
Cut City Planner II Position to 0.5 FTE	-0.50	($81,627)		($81,627)	-0.50	($81,627)		($81,627)
Cut processing of Non-Park Use Permits by 25%	-0.50	($83,081)		($83,081)	0.00	($83,081)		($83,081)
Decrease Contractor Garbage Pickup Frequency		($25,000)		($25,000)		($25,000)		($25,000)
Decrease Downtown & NW Loo Cleaning Contract		($101,185)		($101,185)		($101,185)		($101,185)
Director's Office Materials & Services Reduction		($257,250)	$0	($257,250)		($257,250)	$0	($257,250)
do not use		$0		$0		$0		$0
Do Not Use		$0		$0		$0		$0
DO NOT USE	0.00	($325,000)	$0	($325,000)	0.00	$0	$0	$0
Eliminate 1 Automotive Equip. Operator Position in Heavy Equipment	-1.00	($125,319)		($125,319)	-1.00	($125,319)		($125,319)
Eliminate all non-Professional Repair and Maintenance Services training and ability to support special projects		($41,705)		($41,705)		($41,705)		($41,705)
Eliminate Arborist III Position		($140,441)		($140,441)		($140,441)		($140,441)
Eliminate Asset Management Team's Office Support Specialist	-1.00	($92,991)		($92,991)	-1.00	($92,991)		($92,991)
Eliminate Camp Programs		($871,677)	($419,987)	($1,291,664)		($871,677)	($419,987)	($1,291,664)
Eliminate Citywide Sports Program	-2.00	($666,913)	($111,814)	($778,727)	0.00	$0	$0	$0
Eliminate Community Service Aide II Position in Land Stewardship		($34,649)		($34,649)		($34,649)		($34,649)
Eliminate Goose Mitigation in West Zone Parks		($15,000)		($15,000)		($15,000)		($15,000)
Eliminate Horticulture Trainee Position	-1.00	($111,623)		($111,623)	-1.00	($111,623)		($111,623)
Eliminate Professional Repair and Maintenance Services Weekend Electrician, Plumber, and Facility Maintenance Technician	-3.00	($438,877)		($438,877)	-3.00	($438,877)		($438,877)
Eliminate SUN Community School Program	-13.00	($2,886,367)	($26,446)	($2,912,813)	0.00	$0	$0	$0
Eliminate Swing Shift Crew	-6.00	($1,046,506)		($1,046,506)	-6.00	($1,046,506)		($1,046,506)
Eliminate Teen Collaborative Initiative Grants		($294,459)		($294,459)		($294,459)		($294,459)

Eliminate Turf Maintenance Technician	-1.00		($112,665)		($112,665)	-1.00	($112,665)		($112,665)
Eliminate Utility Worker Crew	-5.00		($567,103)		($567,103)	-5.00	($567,103)		($567,103)
Enterprise Efficiencies	0.00		$0	$0	$0	-10.00	($1,550,000)	$0	($1,550,000)
Equity and Inclusion Team Restructuring	-1.00		($473,305)		($473,305)	-1.00	($473,305)		($473,305)
Facilities Lease Sunsetting Reductions			($720,300)		($720,300)		($720,300)		($720,300)
Financial Planning & Analysis Vacancy Elimination	-1.00		($154,190)		($154,190)	-1.00	($154,190)		($154,190)
FY 2025-26 Summer Restoration		$0		$3,677,520	$3,677,520		$0	$2,289,968	$2,289,968
Golf Fee Transfer				$0	$0			$500,000	$500,000
Identify New Revenue for Tree Inspection Services			($125,000)	$125,000	$0		($125,000)	$125,000	$0
Implement Preschool for All Program			($1,000,000)	$2,413,141	$1,413,141		($1,000,000)	$2,413,141	$1,413,141
Increase Overhead for Capital Projects	-0.50		($75,273)		($75,273)	0.00	($75,273)		($75,273)
Increase to Recreation and Lands Revenue Targets				$0	$0			$0	$0
Mailing/Postage Reduction			($50,000)	$0	($50,000)		($50,000)	$0	($50,000)
Move ADA Carpenter to ADA Transition Plan Major Maintenance Funding	-1.00		($145,350)		($145,350)	0.00	($145,350)		($145,350)
Move Botanic Specialist I to IRA Grant			($123,204)		($123,204)		($123,204)		($123,204)
Move PP&D Nuisance Abatement Costs to Urban Forestry Fund			($25,000)	$0	($25,000)		($25,000)	$25,000	$0
Parks & Recreation 487110 Balancer			$15,952,555	($15,952,555)	$0		$10,918,609	($9,028,609)	$1,890,000
PCEF Climate Investment Plan Position and Budget	1.00			$428,848	$428,848	1.00		$432,962	$432,962
P&D Reduction Balancer			$0		$0		($7,845)		($7,845)
PP&R Passthrough Funds			($360,150)		($360,150)		($360,150)		($360,150)
Reduce and Combine Parks Maintenance Zone in East Lands	-2.00		($314,228)		($314,228)	-2.00	($314,228)		($314,228)
Reduce Community Stewardship, Youth Workforce Development and Tree Planting Capacity	-2.00		($271,732)		($271,732)	-2.00	($271,732)		($271,732)
Reduce Credit Card Fees in Urban Forestry			($30,000)		($30,000)		($30,000)		($30,000)
Reduce daily cleaning and litter pickup in parks			($173,185)		($173,185)		($173,185)		($173,185)
Reduce Downtown Zone EMS Budget			($30,870)		($30,870)		($30,870)		($30,870)
Reduce Each Lands Service Zone by One Seasonal Maintenance Worker			($333,048)		($333,048)		($333,048)		($333,048)
Reduce East Land Zones EMS Budget			($246,960)		($246,960)		($246,960)		($246,960)
Reduce funding for leased vehicles for Assets and Development staff			($441,038)		($441,038)		($283,703)		($283,703)

Reduce Horticultural Services EMS Budget		($77,175)		($77,175)		($77,175)		($77,175)
Reduce IMS Services in Urban Forestry		($19,530)		($19,530)		($19,530)		($19,530)
Reduce Irrigation and Regional Trails EMS Budget		($77,175)		($77,175)		($77,175)		($77,175)
Reduce Irrigation Use by 20% On Passive Turf Areas		($100,000)		($100,000)		($100,000)		($100,000)
Reduce Lands Fleet by 1 Chevy Bolt		($5,675)		($5,675)		($5,675)		($5,675)
Reduce Operating Hours of Community Centers		($331,102)		($331,102)		($331,102)		($331,102)
Reduce Operating Hours of Sports/Aquatics Facilities		($130,140)	($10,000)	($140,140)		($130,140)	($10,000)	($140,140)
Reduce Personnel on Land Stewardship Admin Team	-2.00	($293,499)		($293,499)	-2.00	($293,499)		($293,499)
Reduce Professional Repair and Maintenance Services Apprenticeship/Trainee Program	-3.00	($656,411)		($656,411)	-3.00	($656,411)		($656,411)
Reduce Professional Repair and Maintenance Services Safety Training Program & Trash Can Program		($59,015)		($59,015)		($59,015)		($59,015)
Reduce purchase of materials for lumber, carpentry fittings, concrete work		($20,029)		($20,029)		($20,029)		($20,029)
Reduce purchase of materials for playground repairs and installations		($20,029)		($20,029)		($20,029)		($20,029)
Reduce studies (e.g. green gentrification), park plans, and trail and acquisition work		($95,583)		($95,583)		($95,583)		($95,583)
Reduce SW Zone EMS Budget		($15,435)		($15,435)		($15,435)		($15,435)
Reduce Turf Crew EMS Budget		($77,175)		($77,175)		($77,175)		($77,175)
Reduce Urban Forestry EMS Expenses		($78,253)		($78,253)		($78,253)		($78,253)
Reduce Vehicle Lease Budget in Urban Forestry		($120,000)		($120,000)		($120,000)		($120,000)
Reduce Washington Park Zone EMS Budget		($30,870)		($30,870)		($30,870)		($30,870)
Reduce Workspace and Natural Area Assessment Programs		($124,842)		($124,842)		($124,842)		($124,842)
Reservation & Payments Fee Schedule Increase		($203,000)	$203,000	$0		($203,000)	$203,000	$0
Reservation & Payments Staffing Proposal	-2.00	($246,829)		($246,829)	-2.00	($246,829)		($246,829)
Restructure PWB/PPR Fountains IAA		($374,762)	$374,762	$0		($300,000)	$300,000	$0
Restructure Summer Free for All Program		($231,375)		($231,375)		($231,375)		($231,375)
Security Addition Balancer		$0		$0		$24,334		$24,334
Utilize UFF to Retain Tree Preservation, Planting and Care Capacity in City Projects and Private Property		($411,626)	$0	($411,626)		($411,626)	$0	($411,626)
Utilize Urban Forestry Fund to Retain Park Tree Care and Emergency Response Capacity		($379,413)	$0	($379,413)		($379,413)	$0	($379,413)

Portland Parks & Recreation Total	**-56.50**	**$0**	**($6,758,371)**	**($7,875,911)**	**($14,634,282)**	**-45.50**	**$0**	**($6,758,371)**	**($3,223,860)**	**($9,982,231)**

Water Bureau	Requested					Mayor's Proposed				
	FTE	GF One-Time	GF Ongoing	Other Rev.	Total	FTE	GF One-Time	GF Ongoing	Other Rev.	Total
Deputy City Administrator Staffing Support	-2.00					-2.00				
Enterprise Efficiencies				$0	$0				$0	$0
Reduction Package to Offset Increased Personnel Costs	-8.00					-8.00				
Reduction Package to Offset Internal Services Increases	-7.90					-7.90				
Restructure Water & Parks Fountains Interagency										
Water Bureau Total	**-17.90**			**$0**	**$0**	**-17.90**			**$0**	**$0**