

## New GF Request

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Office of Management & Finance	MAYOR'S ADDITION: IRP - Add \$500K	\$0	\$500,000
Office of the City Attorney	MAYOR'S ADDITION: Add \$150,000 to Attorney's Office	\$0	\$150,000
Portland Bureau of Transportation	Amendment Mapps: Cash Transfer O'Bryant Square Demolition	\$0	\$1,500,000
Portland Bureau of Transportation	Downtown Street Lighting Maintenance and Replacement Fund	\$1,115,138	\$0
Portland Bureau of Transportation	Entertainment District Permit Fees	\$106,200	\$0
Portland Bureau of Transportation	O'Bryant Square	\$1,500,000	\$0
Prosper Portland	Amendment Rubio: Evaluation TIF Districts	\$0	\$180,000
Prosper Portland	Evaluation of Expiring TIF Districts	\$180,000	\$0
<b>Sum:</b>		<b>\$2,901,338</b>	<b>\$2,330,000</b>

## Compensation Set-Aside

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Office of Management & Finance	BHR - GF Compensation Set Aside	\$271,566	\$0
Office of Management & Finance	BRFS - GF Compensation Set Aside	\$163,974	\$0
Portland Fire & Rescue	Fire Bureau Compensation Set-aside Request	\$5,030,144	\$5,030,144
Portland Parks & Recreation	AMENDMENT: RYAN 1 - PP&R Comp Set-aside and OBS Interim Active	\$0	\$3,293,374
Portland Parks & Recreation	Compensation Set Aside	\$2,778,249	\$0
Portland Police Bureau	PPB - Compensation Set Aside	\$6,500,000	\$4,900,000
<b>Sum:</b>		<b>\$14,743,933</b>	<b>\$13,223,518</b>

## Policy Set-Aside

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Fund & Debt Management	Replenish Fund 802	\$30,000	\$30,000
Office of Management & Finance	MAYOR'S ADDITION: BHECN - Add \$335K from Policy Set-aside	\$0	\$335,000
Portland Parks & Recreation	City Laborer's Contract Update - GF Support	\$561,177	\$561,177
Portland Parks & Recreation	Laborers Local 483 - Recreation Contract Update	\$889,683	\$889,683
Portland Parks & Recreation	Non-Represented Compression due to CBA	\$447,344	\$447,344
Portland Parks & Recreation	PTE-17 Contract Update - GF Support	\$82,812	\$82,812
Portland Parks & Recreation	Seasonal Maintenance Worker Labor Contract Update	\$34,109	\$34,109
Special Appropriations	Council Transition Set-Aside Request	\$200,000	\$200,000
<b>Sum:</b>		<b>\$2,245,125</b>	<b>\$2,580,125</b>

## GF Program Carryover

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Bureau of Planning & Sustainability	Carryover of AVT	(\$130,000)	(\$130,000)
Bureau of Planning & Sustainability	Carryover of Clean Industry	(\$169,000)	(\$169,000)
Bureau of Planning & Sustainability	Carryover of Climate Emergency	(\$508,000)	(\$508,000)

Bureau of Planning & Sustainability	Carryover of Climate Performance and Accountability	(\$290,000)	(\$290,000)
Bureau of Planning & Sustainability	Carryover of Climate Resiliency	(\$725,000)	(\$725,000)
Bureau of Planning & Sustainability	Carryover of Community Safety Dashboard	(\$950,500)	(\$950,500)
Bureau of Planning & Sustainability	Carryover of CT Contractsunity Technology Contracts	(\$933,269)	(\$933,269)
Bureau of Planning & Sustainability	Carryover of Dark Skies	(\$200,000)	(\$200,000)
Bureau of Planning & Sustainability	Carryover of Graffiti	(\$1,300,000)	(\$1,300,000)
Bureau of Planning & Sustainability	Carryover of Salary Savings	(\$553,531)	\$0
Bureau of Planning & Sustainability	Carryover of Zoning Code Improvement	(\$800,000)	(\$800,000)
City Budget Office	Carryover Insights Survey Finalization	(\$170,000)	(\$170,000)
Independent Review	IPR - Program Carryover for OMF IA	(\$125,000)	(\$125,000)
Office of Community and Civic Life	Carryover DCL funding	(\$147,339)	(\$147,339)
Office of Community and Civic Life	Carryover Kenton Maintenance Fund	(\$30,000)	(\$30,000)
Office of Community and Civic Life	Carryover one-time Welcoming Week funds	(\$13,500)	(\$13,500)
Office of Community and Civic Life	Director Search Funds	(\$30,000)	(\$30,000)
Office of Community and Civic Life	Disability Leadership Grant Carryover	(\$120,000)	(\$120,000)
Office of Community and Civic Life	Strategic Plan/PEP carryover	(\$150,539)	(\$150,539)
Office of Equity & Human Rights	Carryover: Accountability and Performance Systems	(\$450,000)	(\$450,000)
Office of Equity & Human Rights	Carryover: Black Reparations Study	(\$50,000)	(\$50,000)
Office of Equity & Human Rights	Carryover: Disability Program Consultant for Self-Evaluation	(\$350,000)	(\$350,000)
Office of Equity & Human Rights	Carryover: LGBTQIA+ Projects	(\$115,200)	(\$115,200)
Office of Equity & Human Rights	Carryover: Mid-Year Reduction	(\$200,000)	\$0
Office of Equity & Human Rights	Carryover: Title VI and ADA Title II Investigator	(\$136,048)	(\$136,048)
Office of Government Relations	Carryover for Strategic Planning	(\$60,000)	(\$60,000)
Office of Government Relations	State Relations Carryover	(\$240,000)	(\$240,000)
Office of Management & Finance	311 Program - Call Center Software Carryforward	(\$100,000)	(\$100,000)
Office of Management & Finance	311 Program - Change Management Coordinator	(\$155,361)	\$0
Office of Management & Finance	BHR - Class Comp Carryover	(\$149,296)	(\$149,296)
Office of Management & Finance	BHR - Employee Central Carryover	(\$311,606)	(\$311,606)
Office of Management & Finance	BHR - Oregon Paid Family Leave Carryover	(\$230,139)	(\$230,139)
Office of Management & Finance	BHR - People and Culture Carryover	(\$129,102)	\$0
Office of Management & Finance	BHR - ProTech17 Class Comp Study Carryover	(\$604,849)	(\$604,849)
Office of Management & Finance	BRFS - Accounting Carryforward of multi-year one-time resources	(\$426,424)	(\$426,424)
Office of Management & Finance	BRFS - Liquidated Damages Carryover	(\$174,418)	(\$174,418)
Office of Management & Finance	BRFS - Procurement Carryforward multi-year 1x G&S Resources	(\$250,000)	(\$250,000)
Office of Management & Finance	BRFS - Procurement Carryforward of Clean Air Construction resources	(\$216,652)	(\$216,652)
Office of Management & Finance	BRFS - Procurement - Carryover of Bonding and Technical Assistance P	(\$92,500)	(\$92,500)
Office of Management & Finance	Bus Ops-ESD Program Carryover	(\$122,000)	(\$122,000)
Office of Management & Finance	CAO - Strategic Initiative Program Carryover	(\$400,000)	(\$400,000)
Office of Management & Finance	CSD - Carryover for Emergency Declaration Support	(\$350,000)	\$0
Office of Management & Finance	CSD - Carryover funding for Executive Assistant	(\$120,000)	(\$120,000)
Office of Management & Finance	CSD - Carryover of Strategic Plan Funding	(\$400,000)	(\$400,000)
Office of Management & Finance	CSD - Gun Deterrence Program Evaluation Carryover	(\$300,000)	(\$300,000)
Office of Management & Finance	CSD - Homelessness Emergency Declaration	(\$22,000,000)	(\$22,000,000)
Office of Management & Finance	CSD Program Evaluation Analyst	(\$150,000)	(\$150,000)
Office of the City Attorney	Program Carryover - Tech Replacement	(\$350,000)	(\$350,000)
Office of the Mayor	Mayor-Staffing Program Carryover	(\$161,856)	(\$161,856)
Portland Bureau of Emergency Management	Crisis Information Management System Carryover	(\$500,000)	(\$500,000)
Portland Bureau of Emergency Management	Disability Equity Program Carryover	(\$191,220)	(\$191,220)
Portland Bureau of Emergency Management	Grant Match Carryover	(\$50,000)	(\$50,000)
Portland Bureau of Emergency Management	Mitigation Program Carryover	(\$200,000)	(\$200,000)
Portland Bureau of Emergency Management	Shelter Coordinator Program Carryover	(\$265,653)	(\$265,653)
Portland Bureau of Emergency Management	Technical Assistance Analyst Carryover	(\$141,961)	(\$141,961)
Portland Fire & Rescue	Program Carryover - Professional Standards	(\$449,146)	(\$449,146)
Portland Housing Bureau	General Fund Carryover	(\$90,000)	(\$90,000)
Portland Police Bureau	Bodyworn Camera Carryover	(\$3,170,000)	(\$2,650,000)
Portland Police Bureau	Carryover - PPB Wellness Initiatives	(\$820,000)	(\$820,000)
Portland Police Bureau	Contingency Roll Forward for Coach Pay	(\$853,559)	\$0
Portland Police Bureau	Investigations Overtime Carryover	(\$311,696)	(\$311,696)
Portland Police Bureau	PS3 Expansion Carryover	(\$1,269,245)	\$0

Portland Police Bureau	PS3 Expansion for Coach Pay Carryover	(\$646,441)	\$0
Portland Police Bureau	Vehicle Purchase Carryover	(\$532,872)	(\$532,872)
Prosper Portland	Amendment Rubio: Carryover Equitable Development Outside TIF	\$0	(\$125,000)
Prosper Portland	Carryover: Business Advancement	(\$110,000)	\$0
Prosper Portland	Carryover: East Portland Investment Strategy	(\$650,000)	(\$650,000)
Prosper Portland	Carryover: IBRN Capital Access Advisor	(\$75,000)	(\$75,000)
Prosper Portland	Carryover: My People's Market Site Location	(\$137,500)	(\$137,500)
Prosper Portland	Carryover: Office of Events & Film	(\$550,000)	(\$550,000)
Prosper Portland	Carryover: Portland Film Office	(\$50,000)	(\$50,000)
Special Appropriations	Columbia Levee Program Carryover	(\$730,855)	(\$730,855)
Special Appropriations	DOJ Settlement Compl Prgm C/O	(\$48,000)	(\$48,000)
Special Appropriations	Mitigation Bank Program Carryover	(\$87,000)	(\$87,000)
Special Appropriations	OVP Program Carryover	(\$234,931)	(\$234,931)
Special Appropriations	Permitting Program Carryover	(\$720,000)	(\$735,000)
<b>Sum:</b>		<b>(\$49,026,208)</b>	<b>(\$44,378,969)</b>

### Other Adjustments

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Office of Management & Finance	CSD Transfer GFD one-time to fund Emergency Declaration support pos	\$350,000	\$0
Portland Housing Bureau	Spring BMP Adjustments	\$390,000	\$390,000
Special Appropriations	Correcting Fall BMP Monument-Statue Package	\$0	(\$65,000)
Special Appropriations	Special Approps - Other Adjustments	\$250,000	\$250,000
<b>Sum:</b>		<b>\$990,000</b>	<b>\$575,000</b>

### New Revenue

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
<b>Sum:</b>			

### Internal Transfer

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Office of Management & Finance	MAYOR'S ADDITION: Realign PEMO from SA to OMF Facilities	\$0	\$200,000
Portland Fire & Rescue	Fire Bureau BTS IA Increase	\$0	\$0
Portland Fire & Rescue	Move Firefighter Memorial Funding to Special Appropriations	(\$250,000)	(\$250,000)
Portland Fire & Rescue	PSR Fleet IA Increase	\$0	\$0
Special Appropriations	MAYOR'S ADDITION: Indigenous Peoples Waterfront Legacy Project	\$0	(\$200,000)
<b>Sum:</b>		<b>(\$250,000)</b>	<b>(\$250,000)</b>

### Mid-Year Reduction

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Portland Bureau of Transportation	PBOT Technical Adjustments and Carryovers	\$0	\$0
<b>Sum:</b>		<b>\$0</b>	<b>\$0</b>

**Technical Adjustments**

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
Fund & Debt Management	ARPA Transfer Correction	\$0	\$0
Office of Management & Finance	Charter - Tech Adjustments	\$0	\$0
Portland Fire & Rescue	Fire Bureau Net Zero Technical Adjustments	\$0	\$0
Portland Parks & Recreation	CIP_A&D_Fleet Tech Adj	\$852,987	\$852,987
Special Appropriations	Special Approps - Tech Adjustments	\$0	\$0
<b>Sum:</b>		<b>\$852,987</b>	<b>\$852,987</b>

**Non GF Contingency**

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
<b>Sum:</b>			

**Cannabis Fund Carryover**

Bureau Name	Package Name	2022-23 SPRING Requested Total	2022-23 SPRING Proposed Total
<b>Sum:</b>			