

Technical Adjustments & True-ups

Bureau Name	Name	2022-23 FALL Requested Total	2022-23 FALL Proposed Total
Bureau of Planning & Sustainability	Graffiti Program Transfer	\$2,368,945	\$2,368,945
Bureau of Planning & Sustainability	OCT Move	\$0	\$3,979,540
Office for Community Technology	OCT Transfer to BPS	\$0	(\$3,979,540)
Office of Community and Civic Life	Graffiti Program to BPS	(\$2,368,945)	(\$2,368,945)
Office of Community and Civic Life	Move Community Safety Internal M&S costs	\$131,845	\$131,845
Office of Equity & Human Rights	Transfer of FTE from the Office of Equity to Portland Police Bureau (PPB)	(\$136,043)	(\$136,043)
Office of Management & Finance	BHR - Training Sub-Fund - Beginning Fund Balance	\$15,647	\$15,647
Office of Management & Finance	Budget Realignment for Safer Summer PDX Evaluation Costs	\$0	\$800,000
Office of Management & Finance	CAO-CSD Civic Life Crime Prevention Realignment	(\$131,845)	(\$131,845)
Office of Management & Finance	CAO-CSD Director Funding Realignment	\$123,222	\$25,000
Office of Management & Finance	CSD-CAO Transfer BoyStrength Director to Special Appropriations	(\$122,838)	(\$122,838)
Office of Management & Finance	DAM Administration - Return Discretionary \$	(\$150,000)	(\$150,000)
Office of the Mayor	Budget Realignment for staff costs supporting community safety	\$0	\$260,000
Portland Bureau of Emergency Management	CSD Director Funding	(\$25,000)	(\$25,000)
Portland Bureau of Emergency Management	Technical Assistance Position Realignment	\$150,000	\$150,000
Portland Bureau of Transportation	PBOT Integrated Street Safety Initiative Transfer	\$800,000	\$800,000
Portland Bureau of Transportation	PBOT Technical Adjustments	(\$2,200,000)	(\$2,200,000)
Portland Housing Bureau	Short-Term Rental Revenue True-Up	\$0	\$2,608,524
Portland Parks & Recreation	Human Access Project: Waterfront Dock at Cathedral Park	\$0	\$300,000
Portland Police Bureau	Budget Realignment for Staff Support	\$0	(\$260,000)
Portland Police Bureau	Budget Realignment Safer Summer PDX	\$0	(\$800,000)
Portland Police Bureau	Police ARP Revenue Replacement	\$0	(\$300,000)
Portland Police Bureau	Transfer of OEHR FTE to Portland Police Bureau	\$136,043	\$136,043
Special Appropriations	Portland Business Alliance Grant	\$0	\$200,000
Special Appropriations	Tech Adjustments	\$135,625	\$135,625
Special Appropriations	Transfer of Grant Support Position	\$0	(\$150,000)
	Sum:	(\$1,273,344)	\$1,286,958

Encumbrance Carryover

Bureau Name	Name	2022-23 FALL Requested Total	2022-23 FALL Proposed Total
Bureau of Planning & Sustainability	Encumbrance Carryover & Advance Recovery	\$215,177	\$215,177
Bureau of Planning & Sustainability	Non_PO Encumbrance; SOLVE Transfer	\$850,000	\$850,000
City Budget Office	Carryover IT replacement reserve	\$100,000	\$100,000
City Budget Office	Encumbrance Carryover Community Survey contract	\$100,000	\$100,000
Commissioner of Public Safety	PS - Encumbrance Carryover	\$10,000	\$10,000

Commissioner of Public Utilities	PU - Encumbrance Carryover	\$4,237	\$4,237
Commissioner of Public Works	PW - Encumbrance Carryovers	\$14,100	\$14,100
Office for Community Technology	Encumbrance Carryover - BBK Comcast Negotiations	\$55,171	\$55,171
Office for Community Technology	Encumbrance Carryover - CBG Comcast Negotiations	\$81,025	\$81,025
Office for Community Technology	Encumbrance Carryover - Comcast Internet Essentials Sponsored Service	\$4,965	\$4,965
Office for Community Technology	Encumbrance Carryover - Digital Inclusion Fund – Grant Agreements	\$250,000	\$250,000
Office for Community Technology	Encumbrance Carryover - Digital Inclusion Network Transformation	\$24,000	\$24,000
Office of Community and Civic Life	Cannabis reimbursement	\$159,862	\$159,862
Office of Community and Civic Life	Encumbrance Carryovers GF	\$141,134	\$141,134
Office of Community and Civic Life	Kenton Firehouse Maintenance Fund	\$30,000	\$30,000
Office of Equity & Human Rights	Non-PO Encumbrance Carryover	\$9,300	\$9,300
Office of Government Relations	Encumbrance Carryover Request	\$27,848	\$27,848
Office of Management & Finance	BHR - Encumbrance Carryforward	\$448,788	\$448,788
Office of Management & Finance	BRFS - Encumbrance Carryforward	\$484,240	\$479,797
Office of Management & Finance	BRFS - Non-PO Encumbrance Carryover: Clean Air Construction Carryover	\$166,390	\$166,390
Office of Management & Finance	BRFS - Non-PO Encumbrance Carryover: Liquidated Damages	\$167,346	\$167,346
Office of Management & Finance	CAO-Encumbrance Carryforward	\$949,559	\$949,559
Office of the City Attorney	Encumbrance Carryovers	\$174,776	\$174,776
Office of the Mayor	Mayor - Encumbrance Carryovers	\$254,058	\$254,058
Portland Bureau of Emergency Management	Encumbrance Carryovers	\$871,329	\$871,329
Portland Fire & Rescue	Accrual - Technical Accounting Fix	\$0	\$1,008,037
Portland Fire & Rescue	Encumbrance Carryover	\$485,967	\$485,967
Portland Housing Bureau	GF - JOHS Carryover	\$6,876,081	\$6,700,586
Portland Parks & Recreation	Encumbrance Carryover Request	\$62,091	\$62,091
Portland Parks & Recreation	Non-PO Encumbrance: Farragut Loo Installation	\$200,000	\$200,000
Portland Police Bureau	PPB Encumbrance Carryover Request	\$2,285,516	\$792,129
Prosper Portland	Accrual - Technical Accounting Fix	\$0	\$3,569,269
Prosper Portland	Non-PO Encumbrance: Ankeny West Food Carts	\$166,658	\$166,658
Prosper Portland	Non-PO Encumbrance: Equitable Development Outside of TIF Districts	\$17,000	\$17,000
Prosper Portland	Non-PO Encumbrance: Future of Central City Market Analysis & Strategy	\$50,000	\$50,000
Prosper Portland	Non-PO Encumbrance: Inclusive Economic Development Strategy (IEDS)	\$34,712	\$34,712
Prosper Portland	Non-PO Encumbrance: Neighborhood Business District & Small Business Market Study & Strategy	\$50,000	\$50,000
Prosper Portland	Non-PO Encumbrance: Small Business Repair Grant	\$585,922	\$585,922
Special Appropriations	Encumbrance Carryovers	\$2,423,441	\$2,423,441
Special Appropriations	Non-PO Encumbrance: Community Activation Grants	\$50,000	\$0
Special Appropriations	Non-PO Encumbrance: EPAP Community Support Fund Round 2 Grant Program	\$21,000	\$21,000
Special Appropriations	Non-PO Encumbrance: Gun Violence Reduction and Prevention Carryover	\$655,441	\$655,441
Special Appropriations	Non-PO Encumbrance: Office of Violence Prevention Carryover	\$104,549	\$104,549
Special Appropriations	Non-PO Encumbrance: Public Engagement Planning for City Monuments Program Carryover	\$50,000	\$50,000
Special Appropriations	Non-PO Encumbrance: Reimagine Oregon	\$1,500,000	\$1,500,000

Special Appropriations	Non-PO Encumbrance: Truth and Reconciliation Program	\$250,000	\$250,000
	Sum:	\$21,461,683	\$24,315,664