

Exhibit No. 4 - General Fund Decision Packages

New GF Request

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
Bureau of Human Resources	BHR - Oregon State Unemployment Insurance Billing Request	\$558,832	\$558,832
Office of the Deputy City Administrator of Budget & Finance	MF Rev Div - Appropriate DBI GF	\$393,000	\$393,000
Portland Bureau of Transportation	Entertainment District	\$0	\$0
Special Appropriations	Citywide Emergency Budget	\$1,000,000	\$0

Compensation Set-Aside

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
Bureau of Emergency Communications	BOEC - Compensation Set-Aside	\$1,126,614	\$1,126,614
Bureau of Human Resources	BHR - Compensation Set Aside	\$540,645	\$540,645
Office of City Operations	CP - Procurement Compensation Set Aside	\$110,000	\$110,000
Office of the City Auditor	Auditor - Comp Set Aside for Auditors Office	\$390,101	\$390,101
Office of the City Auditor	Auditor - Comp Set Aside for Hearings Office	\$29,036	\$29,036
Office of the Deputy City Administrator of Budget & Finance	MF - Compensation Set Aside	\$590,000	\$590,000
Office of the Public Safety DCA	CSD - Compensation Set-Aside	\$360,611	\$360,611
Portland Fire & Rescue	PFR - Compensation Set-Aside	\$7,067,884	\$8,282,884
Portland Parks & Recreation	PK00 Compensation Set-Aside	\$3,457,656	\$3,457,656
Portland Police Bureau	PPB - Compensation Set Aside	\$10,155,472	\$10,155,472

Policy Set-Aside

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
Office of the City Auditor	Auditor - Reserve Fund Utilization for Auditors Office	\$0	\$0
Portland Fire & Rescue	PFR - Policy Set-Aside	\$8,500,000	\$7,285,000
Portland Police Bureau	PPB - Policy Set Aside	\$7,000,000	\$8,000,000
Special Appropriations	Opioid Funds Adjustments	\$1,351,022	\$1,351,022

GF Program Carryover

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
Bureau of Human Resources	BHR - Employee Central Carryover	(\$321,000)	(\$321,000)
Bureau of Human Resources	BHR - ProTech17 Classification & Compensation Study Carryover	(\$702,679)	(\$702,679)
Bureau of Planning & Sustainability	AVT Coordination Carryover	(\$25,000)	(\$25,000)
Bureau of Planning & Sustainability	Climate Resilience Carryover	(\$150,000)	(\$150,000)
Bureau of Planning & Sustainability	Dark Skies Carryover	(\$138,000)	(\$138,000)
Bureau of Planning & Sustainability	Digital Inclusion Grant Carryover	(\$135,000)	(\$135,000)
Bureau of Planning & Sustainability	Enterprise Data Services Carryover	(\$413,706)	(\$413,706)
Bureau of Planning & Sustainability	Graffiti Abatement Carryover	(\$200,000)	(\$200,000)
Bureau of Planning & Sustainability	Right-of-Way Code Carryover	(\$578,000)	(\$578,000)
Bureau of Planning & Sustainability	Zoning Code Improvements Carryover	(\$275,000)	(\$275,000)
City Administrator	CA - SSCC Program Carryover	(\$2,267,147)	(\$2,267,147)
City Administrator	Shelter Services - Program Carryover	(\$7,713,000)	(\$5,713,000)
City Budget Office	BFM Support Contract Carryover	(\$300,000)	(\$300,000)
Office of City Operations	311 Program - Software System Carryover	(\$50,000)	(\$50,000)
Office of City Operations	CP - Charter Transition Carryover	(\$1,566,232)	(\$1,566,232)
Office of City Operations	CP - Procurement - Ariba Project Carryforward	(\$96,387)	(\$96,387)
Office of City Operations	CP - Procurement Clean Air Construction Program Carryforward	(\$300,000)	(\$300,000)
Office of City Operations	CP - Procurement Liquidated Damages	(\$190,840)	(\$190,840)
Office of Community and Civic Life	Civic Life's Community Engagement Plan	(\$50,000)	\$0
Office of Community and Civic Life	DCO District Transition Support for Insurance	(\$150,000)	(\$150,000)
Office of Government Relations	Programmatic Carryover-State Relations	(\$90,000)	(\$90,000)
Office of Government Relations	Programmatic Carryover-Tribal Relations	(\$90,000)	\$0
Office of the City Attorney	Program Carryover	(\$350,000)	(\$350,000)
Office of the Deputy City Administrator of Budget & Finance	Accounting - Carryforward for SAP Implementation Support	(\$210,389)	(\$210,389)
Office of the Deputy City Administrator of Budget & Finance	ESD - Coordinator Carryforward	(\$50,000)	(\$50,000)
Office of the Public Safety DCA	Office of Violence Prevention - Program Carryover	(\$500,000)	\$0
Office of the Public Safety DCA	PCCEP - Program Carryover	(\$113,000)	(\$113,000)
Office of Vibrant Communities	City Arts Program Carryover - Spring BMP 2024	(\$100,000)	(\$100,000)
Portland Fire & Rescue	PFR - Professional Standards Carryover	(\$225,000)	(\$225,000)
Portland Housing Bureau	GF Carryover Land Banking Funds	(\$4,904,051)	(\$4,904,051)
Portland Office of Emergency Management	PBEM - Carryover for Technical Assistant	(\$141,961)	(\$141,961)
Portland Office of Emergency Management	PBEM - Crisis Information Management Software	(\$500,000)	(\$500,000)
Portland Office of Emergency Management	PBEM - Disability Equity Program	(\$51,278)	(\$51,278)
Portland Office of Emergency Management	PBEM - Mitigation Program	(\$200,000)	(\$200,000)
Portland Police Bureau	PPB - Wellness Initiatives Carryover	(\$660,000)	(\$660,000)
Prosper Portland	Carryover: Business Incubator Activities	(\$125,000)	(\$125,000)
Prosper Portland	Carryover: Childcare	(\$40,000)	(\$40,000)
Prosper Portland	Carryover: East Portland TIF Exploration	(\$366,000)	(\$366,000)
Prosper Portland	Carryover: IBRN Capital Access Business Advisor	(\$75,000)	(\$75,000)
Prosper Portland	Carryover: Small Business Stabilization	(\$500,000)	(\$500,000)
Prosper Portland	Carryover: TIF Expansion Analysis	(\$250,000)	(\$250,000)
Special Appropriations	DOJ Settlement Compliance Program Carryover Spring 2024	(\$20,000)	(\$20,000)
Special Appropriations	East Portland Action Plan - Program Carryover	(\$50,000)	\$0
Special Appropriations	Mitigation Program - Program Carryover	(\$65,000)	(\$65,000)
Special Appropriations	Permit Improvement Team - Program Carryover	(\$133,957)	(\$133,957)
Special Appropriations	Portland Metro Levee - Program Carryover	(\$241,313)	(\$241,313)

Other Adjustments

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
Commissioner of Public Works	PW - GFD Reduction for DCA	(\$100,000)	(\$100,000)
Office of City Operations	311 Program - Transfer to PBOT	\$0	\$0
Office of the City Attorney	Wheeler 1: Legal Settlements Attorneys Office	\$0	\$166,893
Office of Vibrant Communities	VX Deputy Chief Administrator	\$100,000	\$100,000
Portland Bureau of Transportation	PBOT Contingency Allocations	\$0	\$0
Portland Parks & Recreation	PP&R Capital Program	\$200,000	\$200,000
Special Appropriations	The Peoples Depot ARP swap	\$125,000	\$125,000

New Revenue

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
City Administrator	PEMO - Transfer cash from CSD to PEMO	\$750,000	\$750,000
Office of Community and Civic Life	Recognize donations to Welcoming Week	\$0	\$0

Internal Transfer

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
City Administrator	PEMO/IRP - Move transfer from IRP to PEMO	\$0	\$0
Portland Parks & Recreation	Parks Fleet	\$1,480,630	\$1,480,630

Mid-Year Reduction

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
Portland Bureau of Transportation	PBOT Technical Adjustments & Carryovers	\$1,333,744	\$1,333,744

Technical Adjustments

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
City Administrator	Resource Alignment Correction - Portland Solutions	\$7,811,985	\$5,811,985
Office of the Public Safety DCA	CSD - PPB Realignment	(\$1,000,000)	(\$1,000,000)
Office of the Public Safety DCA	Resource Alignment Correction - CSD	(\$7,811,985)	(\$5,811,985)
Portland Housing Bureau	Spring BMP Adjustments	\$130,000	\$0
Portland Police Bureau	PPB - CSD Realignment	\$1,000,000	\$1,000,000
Portland Police Bureau	PPB - Grants Adjustment	(\$1,175,000)	(\$1,175,000)
Prosper Portland	Moving Police GFD to Prosper	\$0	\$1,050,000

Non GF Contingency

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
Portland Parks & Recreation	Parks Levy Cash Transfer Adjustment	\$10,000,000	\$10,000,000

GF Balancing Entry (CBO Only)

General Fund Return

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
City Budget Office	GF Return	(\$100,000)	(\$100,000)
Office of City Operations	IPR -General Fund Return	(\$79,000)	(\$79,000)
Office of Community and Civic Life	Civic Life early returns of expected underspending	(\$770,539)	(\$770,539)
Office of Equity	Return General Fund Projected Underspending	(\$100,000)	(\$100,000)
Office of Government Relations	General Fund Return	(\$50,000)	(\$50,000)
Office of the City Attorney	GF Return	(\$100,000)	(\$100,000)

Bureau Name	Package Name	Bureau Requested Adjustment	Mayor's Proposed Total
City Administrator	Delete	\$0	\$0
Special Appropriations	delete	\$0	\$0

New GF Request

Bureau Name	Name
Bureau of Human Resources	BHR - Oregon State Unemployment Insurance Billing Request
Office of the Deputy City Administrator of Budget & FMF Rev Div - Appropriate DBI GF	
Portland Bureau of Transportation	Entertainment District
Special Appropriations	Citywide Emergency Budget
	Sum:

Compensation Set-Aside

Bureau Name	Name
Bureau of Emergency Communications	BOEC - Compensation Set-Aside
Bureau of Human Resources	BHR - Compensation Set Aside
Office of City Operations	CP - Procurement Compensation Set Aside
Office of the City Auditor	Auditor - Comp Set Aside for Auditors Office
Office of the City Auditor	Auditor - Comp Set Aside for Hearings Office
Office of the Deputy City Administrator of Budget & FMF - Compensation Set Aside	
Office of the Public Safety DCA	CSD - Compensation Set-Aside
Portland Fire & Rescue	PFR - Compensation Set-Aside
Portland Parks & Recreation	PK00 Compensation Set-Aside
Portland Police Bureau	PPB - Compensation Set Aside
	Sum:

Policy Set-Aside

Bureau Name	Name
Office of the City Auditor	Auditor - Reserve Fund Utilization for Auditors Office
Portland Fire & Rescue	PFR - Policy Set-Aside
Portland Police Bureau	PPB - Policy Set Aside
Special Appropriations	Opioid Funds Adjustments
	Sum:

GF Program Carryover

Bureau Name	Name
Bureau of Human Resources	BHR - Employee Central Carryover
Bureau of Human Resources	BHR - ProTech17 Classification & Compensation Study Carryover
Bureau of Planning & Sustainability	AVT Coordination Carryover
Bureau of Planning & Sustainability	Climate Resilience Carryover
Bureau of Planning & Sustainability	Dark Skies Carryover
Bureau of Planning & Sustainability	Digital Inclusion Grant Carryover
Bureau of Planning & Sustainability	Enterprise Data Services Carryover
Bureau of Planning & Sustainability	Graffiti Abatement Carryover

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Bureau of Planning & Sustainability	Right-of-Way Code Carryover
Bureau of Planning & Sustainability	Zoning Code Improvements Carryover
City Administrator	CA - SSCC Program Carryover
City Administrator	Shelter Services - Program Carryover
City Budget Office	BFM Support Contract Carryover
Office of City Operations	311 Program - Software System Carryover
Office of City Operations	CP - Charter Transition Carryover
Office of City Operations	CP - Procurement - Ariba Project Carryforward
Office of City Operations	CP - Procurement Clean Air Construction Program Carryforward
Office of City Operations	CP - Procurement Liquidated Damages
Office of Community and Civic Life	Civic Life's Community Engagement Plan
Office of Community and Civic Life	DCO District Transition Support for Insurance
Office of Government Relations	Programmatic Carryover-State Relations
Office of Government Relations	Programmatic Carryover-Tribal Relations
Office of the City Attorney	Program Carryover
Office of the Deputy City Administrator of Budget & F Accounting - Carryforward for SAP Implementation Support	
Office of the Deputy City Administrator of Budget & FESD - Coordinator Carryforward	
Office of the Public Safety DCA	Office of Violence Prevention - Program Carryover
Office of the Public Safety DCA	PCCEP - Program Carryover
Office of Vibrant Communities	City Arts Program Carryover - Spring BMP 2024
Portland Fire & Rescue	PFR - Professional Standards Carryover
Portland Housing Bureau	GF Carryover Land Banking Funds
Portland Office of Emergency Management	PBEM - Carryover for Technical Assistant
Portland Office of Emergency Management	PBEM - Crisis Information Management Software
Portland Office of Emergency Management	PBEM - Disability Equity Program
Portland Office of Emergency Management	PBEM - Mitigation Program
Portland Police Bureau	PPB - Wellness Initiatives Carryover
Prosper Portland	Carryover: Business Incubator Activities
Prosper Portland	Carryover: Childcare
Prosper Portland	Carryover: East Portland TIF Exploration
Prosper Portland	Carryover: IBRN Capital Access Business Advisor
Prosper Portland	Carryover: Small Business Stabilization
Prosper Portland	Carryover: TIF Expansion Analysis
Special Appropriations	DOJ Settlement Compliance Program Carryover Spring 2024
Special Appropriations	East Portland Action Plan - Program Carryover
Special Appropriations	Mitigation Program - Program Carryover
Special Appropriations	Permit Improvement Team - Program Carryover
Special Appropriations	Portland Metro Levee - Program Carryover

Sum:

Other Adjustments

Bureau Name	Name
Commissioner of Public Works	PW - GFD Reduction for DCA
Office of City Operations	311 Program - Transfer to PBOT
Office of the City Attorney	Wheeler 1: Legal Settlements Attorneys Office
Office of Vibrant Communities	VX Deputy Chief Administrator
Portland Bureau of Transportation	PBOT Contingency Allocations
Special Appropriations	The Peoples Depot ARP swap

Sum:

New Revenue



Bureau Name	Name
Office of Community and Civic Life	Recognize donations to Welcoming Week
Sum:	

Internal Transfer

Bureau Name	Name
Portland Parks & Recreation	Parks Fleet
Sum:	

Mid-Year Reduction

Bureau Name	Name
Portland Bureau of Transportation	PBOT Technical Adjustments & Carryovers
Sum:	

Technical Adjustments

Bureau Name	Name
Bureau of Planning & Sustainability	Interagency Technical Adjustments
City Administrator	Resource Alignment Correction - Portland Solutions
Fund and Debt Management	True Up CORF Subfunds
Office of the Public Safety DCA	CSD - PPB Realignment
Office of the Public Safety DCA	Resource Alignment Correction - CSD
Portland Housing Bureau	Spring BMP Adjustments
Portland Parks & Recreation	A&D Technical Adjustments
Portland Parks & Recreation	Distribute Non-Rep Merit Allocation
Portland Parks & Recreation	Recreation Services Technical Adjustments
Portland Parks & Recreation	Utilities and OMF IA Adjustments
Portland Police Bureau	PPB - CSD Realignment
Portland Police Bureau	PPB - Grants Adjustment
Prosper Portland	Moving Police GFD to Prosper
Sum:	

Non GF Contingency

Bureau Name	Name
Sum:	

GF Balancing Entry (CBO Only)

Bureau Name	Name
Fund and Debt Management	CBO Balancing: Comp Set-aside Packages
Fund and Debt Management	CBO Balancing: GF Program Carryovers
Fund and Debt Management	CBO Balancing: GF Returns
Fund and Debt Management	CBO Balancing: GF - True Up CORF Subfunds
Fund and Debt Management	CBO Balancing: New GF Requests
Fund and Debt Management	CBO Balancing: Policy Set-aside Requests
Fund and Debt Management	CBO Balancing: Wheeler 1 - GF
Sum:	

Cannabis Fund Carryover

Bureau Name	Name
	Sum:

General Fund Return

Bureau Name	Name
City Budget Office	GF Return
Office of City Operations	IPR -General Fund Return
Office of Community and Civic Life	Civic Life early returns of expected underspending
Office of Equity	Return General Fund Projected Underspending
Office of Government Relations	General Fund Return
Office of the City Attorney	GF Return
	Sum:

Bureau Name	Name
City Administrator	Delete
Special Appropriations	delete
	Sum:

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