

Contingency

Bureau Name	Name	2023-24 OE Requested Adj	2023-24 OE Proposed Total
Office of the Public Safety DCA	CSD - Ceasefire Contract	\$437,600	\$437,600
Office of the Public Safety DCA	CSD - Ceasefire & FITCOG Programs	\$419,715	\$419,715
Office of the Public Safety DCA	CSD - PAC Program Costs	\$309,653	\$309,653
Sum:		\$1,166,968	\$1,166,968

Internal Transfer

Bureau Name	Name	2023-24 OE Requested Adj	2023-24 OE Proposed Total
City Administrator	CAO to Charter Transfer	(\$40,000)	(\$40,000)
Office of City Operations	CAO to Charter Transfer	\$40,000	\$40,000
Portland Parks & Recreation	Parks Capital Program & PCEF	\$75,000	\$75,000
Sum:		\$75,000	\$75,000

Other Adjustments

Bureau Name	Name	2023-24 OE Requested Adj	2023-24 OE Proposed Total
City Administrator	Technical Adjustment	\$0	\$0
Portland Parks & Recreation	Parks Fleet	\$205,151	\$205,151
Sum:		\$205,151	\$205,151

Policy Set-aside

Bureau Name	Name	2023-24 OE Requested Adj	2023-24 OE Proposed Total
Portland Fire & Rescue	PFR - Public Safety Set-Aside	\$1,500,000	\$1,500,000
Portland Police Bureau	Do not use	\$0	\$0
Portland Police Bureau	Police - Public Safety Set Aside	\$800,000	\$800,000
Sum:		\$2,300,000	\$2,300,000

GF Balancing (CBO Only)

Bureau Name	Name	2023-24 OE Requested Adj	2023-24 OE Proposed Total
Fund and Debt Management	CBO Balancing: New GF Requests	\$0	(\$1,166,968)
Fund and Debt Management	CBO Balancing: Policy Set-aside Requests	\$0	(\$2,300,000)
Sum:		\$0	(\$3,466,968)