

New GF Request

Bureau Name	Name	2021-22 FALL Proposed Total
Bureau of Emergency Communications	Call Response Software	\$91,989
Bureau of Emergency Communications	Emergency Communication Training Supervisors	\$213,610
Bureau of Environmental Services	Human Access Project	\$20,000
Bureau of Environmental Services	Schnitzer Sewer Connection	\$0
Bureau of Planning & Sustainability	Clean Industry Hub Study	\$211,060
Bureau of Planning & Sustainability	Climate Emergency -- Cheney	\$0
Bureau of Planning & Sustainability	Climate Emergency--Noah	\$300,000
Bureau of Planning & Sustainability	PDX Clean and Green Action Table	\$25,000
Fund & Debt Management	Citywide Legal Priorities Reserve - \$500,000 into PSA	\$0
Fund & Debt Management	Current Year Costs - \$5,500,000 into PSA	\$0
Fund & Debt Management	Establish Reserve for Levee Obligations - \$1,615,100 into PSA	\$0
Fund & Debt Management	O'Bryant Square Revitalization - \$670,000 into PSA	\$0
Fund & Debt Management	Reduce available Capital Set-aside	\$0
Office for Community Technology	Community Engagement and Legislative Specialist	\$88,868
Office for Community Technology	OCT Assessment	\$40,000
Office of Community and Civic Life	Civic Life East Portland Community Office Move	\$105,000
Office of Equity & Human Rights	OEHR LGBTQIA+ Study	\$230,000
Office of Government Relations	Additional Support for Tribal Relations Summit	\$0
Office of Management & Finance	Additional Storage and Hygiene Solutions for 250-300 Unsanctioned Camps	\$3,850,000
Office of Management & Finance	BHR - Additional Staff Capacity	\$425,200
Office of Management & Finance	BHR - Recruiting Positions	\$490,684
Office of Management & Finance	BRFS - Equity Goals and Workforce Compliance	\$0
Office of Management & Finance	BRFS - Integrated Tax System General Fund True-up	\$204,767
Office of Management & Finance	BRFS - Pathways to Contracting - Bonding and Technical Assistance	\$0
Office of Management & Finance	BRFS - Procurement Goods & Services Acceleration	\$250,000
Office of Management & Finance	CAO: Community Safety Division Public Information Manager and Communicatio	\$0
Office of Management & Finance	CAO - ReThink Police Oversight Committee support resources	\$0
Office of Management & Finance	Consultant for Violence Reduction	\$100,000
Office of Management & Finance	CSD: Community Safety (LPSCC/Regional Planning Support)	\$142,937
Office of Management & Finance	CSD: Consultant Review of Police Staffing Model	\$300,000
Office of Management & Finance	CSD: Public Information Manager and Communications Coordinator	\$300,000
Office of Management & Finance	Downtown Marketing Initiative	\$250,000
Office of Management & Finance	Funding Clean Up in Dangerous Terrain	\$500,000
Office of Management & Finance	Impact Reduction Program Enhancement	\$6,000,000
Office of Management & Finance	Migrating Non-Emergency Calls to 311	\$0
Office of Management & Finance	Safe Rest Villages	\$0
Office of Management & Finance	Schnitzer Sewer Connection (Partial Year Costs)	\$150,000
Office of Management & Finance	SPOT - Project Manager Funding	\$0
Office of the City Attorney	DOJ: Crowd Control Assessment	\$300,000
Office of the Mayor	Mayor-Reimaging Safety Request	\$0
Portland Bureau of Emergency Management	Emergency Coordination Center's Joint Volunteer Information Center (JVIC)	\$600,000

Portland Bureau of Transportation	Downtown Marketing Initiative	\$0
Portland Bureau of Transportation	Hardesty – ADA Compliance	\$1,800,000
Portland Bureau of Transportation	Hardesty – Safe Routes to School	\$3,000,000
Portland Bureau of Transportation	Hardesty – Tram Major Maintenance	\$2,500,000
Portland Bureau of Transportation	Increase Towing of Abandoned Auto/RV and RV Repair	\$636,000
Portland Bureau of Transportation	Old Town Chinatown Street Closures	\$19,127
Portland Fire & Rescue	Fire Station Security	\$260,000
Portland Fire & Rescue	Increase Portland Street Response Service Availability	\$1,081,080
Portland Fire & Rescue	Limited-term Inspectors	\$300,509
Portland Fire & Rescue	Portland Street Response PR Package	\$350,000
Portland Fire & Rescue	PSR Evaluation IGA Extension	\$400,000
Portland Housing Bureau	Increase the Number of Available Shelter Beds Citywide	\$5,000,000
Portland Housing Bureau	Investment in Direct Engagement with High-Need Unsanctioned Encampments	\$687,500
Portland Housing Bureau	Kelly Butte MDUs	\$600,000
Portland Housing Bureau	Strategic Staff Support to Connect First Responder Referrals to Shelter Beds	\$175,000
Portland Parks & Recreation	AMENDMENT - Rubio: North Portland Aquatics	\$1,500,000
Portland Parks & Recreation	Commissioner Rubio – East Portland Capital Major Maintenance and Asset Replacement	\$4,200,000
Portland Parks & Recreation	Dawson Park History Project	\$200,000
Portland Parks & Recreation	Parks Trash and Graffiti	\$0
Portland Parks & Recreation	Pioneer Courthouse Square Livability Project (Graffiti, Structural Repairs & Security)	\$89,642
Portland Police Bureau	Background investigation outsourcing	\$100,000
Portland Police Bureau	Basic Training Academy	\$756,000
Portland Police Bureau	DOJ: Body Worn Camera, Training Dean Technology Oversight	\$2,806,178
Portland Police Bureau	DOJ Support Positions for Dean of Education	\$111,514
Portland Police Bureau	Enhanced Mental and Behavioral Health Supports	\$650,000
Portland Police Bureau	Expand Public Safety Support Specialists	\$0
Portland Police Bureau	Increase Background Investigative Support	\$120,000
Portland Police Bureau	PPB Related--Subject to bargaining	\$244,000
Portland Police Bureau	PPB Retire/Rehire Program	\$400,000
Portland Police Bureau	Recruitment (REMOVE)	\$0
Prosper Portland	Additional Food Cart Security & Greywater Mitigation	\$200,000
Prosper Portland	Ankeny West Cart Blocks Infrastructure Funding Amendment	\$25,000
Prosper Portland	Broadway Corridor Phase 1 Infrastructure	\$0
Prosper Portland	Childcare Provider Relief	\$100,000
Prosper Portland	Community TIF District Exploration	\$0
Prosper Portland	Equitable Development Outside of TIF Districts	\$200,000
Prosper Portland	Future of Central City Market Analysis and Strategy	\$200,000
Prosper Portland	Inclusive Economic Development Strategy (IEDS)	\$750,000
Prosper Portland	Neighborhood Business District & Small Business Market Study and Strategy	\$200,000
Prosper Portland	Restoration of Allen Temple CME Church Grant	\$200,000
Special Appropriations	Childcare Provider Relief	\$0
Special Appropriations	Cultural Institution Grants	\$500,000
Special Appropriations	DOJ: PCCEP Liaison (Mayor's Office)	\$0
Special Appropriations	Fall BMP Charter Review Commission Decision Package	\$300,000
Special Appropriations	Gateway Center for Domestic Violence	\$250,000
Special Appropriations	Lan Su Garden	\$0
Special Appropriations	OVP – Gun Violence Impacted Families - Support Services	\$105,000
Special Appropriations	OVP – Gun Violence Reduction Support	\$225,000
Special Appropriations	Pioneer Courthouse Square Events	\$315,000
Special Appropriations	Public Engagement Planning for City Monuments	\$50,000

Special Appropriations	SA-Levee Decision Package	\$268,700
Special Appropriations	Special Appropriation – Northwest Abortion Access Fund	\$200,000
Special Appropriations	Support to Rohingya Youth Association of Portland	\$50,000
Sum:		\$47,314,365

Encumbrance Carryover

Bureau Name	Name	2021-22 FALL Proposed Total
Bureau of Planning & Sustainability	Encumbrance Carryover	\$488,399
Commissioner of Public Works	CPW-Encumbrance Carryovers	\$11,339
Office for Community Technology	Encumbrance Carryforward	\$209,355
Office of Community and Civic Life	Encumbrance carryover	\$75,432
Office of Management & Finance	BHR - Encumbrance Carryover	\$176,582
Office of Management & Finance	BRFS - Encumbrance Carryovers	\$796,733
Office of Management & Finance	CAO's Office - Encumbrance Carryovers	\$283,914
Office of the City Attorney	Encumbrance Carryovers	\$338,329
Office of the City Auditor	Encumbrance Carryover Request	\$115,672
Office of the Mayor	MY-Encumbrance Carryovers	\$202,075
Portland Bureau of Emergency Management	PBEM - Encumbrance Carryover	\$453,294
Portland Fire & Rescue	Encumbrance Carryover	\$1,336,591
Portland Parks & Recreation	General Fund Carryover	\$1,576,198
Portland Police Bureau	Encumbrance Carryover Request	\$608,039
Prosper Portland	Albina Vision Trust Encumbrance Carry Over	\$10,000
Prosper Portland	Small Business Repair Grants Encumbrance Carry Over	\$167,491
Special Appropriations	Fall BMP Special Appropriations Encumbrances Carryover	\$486,429
Sum:		\$7,335,872

Internal Transfer

Bureau Name	Name	2021-22 FALL Proposed Total
Office of Community and Civic Life	Increase North Portland staff to full-time	\$0
Office of Community and Civic Life	Strategic Planning	\$0
Office of Community and Civic Life	Temporary Communications Coordinator	\$0
Office of Management & Finance	CAO's Office - Move Coordinator II Positions to HUCIRP	\$0
Portland Parks & Recreation	Levy Fund/General Fund Technical Adjustments	\$0
Portland Parks & Recreation	LS_01: Improve cleanliness, safety, and health of parks, increase care of human	\$0
Portland Parks & Recreation	LS_02: Enhance Horticulturists' Impact	\$0
Portland Parks & Recreation	LS_03: Maintenance of Regional Trails	\$0
Portland Parks & Recreation	LS_04: Protect and improve water quality, wildlife habitat, and ecological quality	\$0
Portland Parks & Recreation	LS_05: Enhanced Service and Care of Community Gardens	\$0
Portland Parks & Recreation	OS_01: Workspace	\$0
Sum:		\$0

Mid-Year Reduction

Bureau Name	Name	2021-22 FALL Proposed Total
Fund & Debt Management	Adjustment to ITS transfer to General Fund	(\$142,783)
Office of Community and Civic Life	Graffiti Reduction	(\$636,000)
Office of Community and Civic Life	Reimagine Oregon Project Transfer to SA	(\$1,500,000)
Portland Fire & Rescue	Budget Transfer to Community Safety Division	(\$157,000)
Portland Housing Bureau	Service Provider Hiring and Retention Incentives	\$500,000
Portland Police Bureau	Realignment of Staff Resources to Community Safety Division	(\$293,618)
	Sum:	(\$2,229,401)

Other Adjustments

Bureau Name	Name	2021-22 FALL Proposed Total
Office of Management & Finance	BHR Training Fund-Beginning Fund Balance	\$47,787
Office of Management & Finance	BRFS - Other Adjustments	\$0
Office of Management & Finance	CAO - Community Safety Budget and Finance Centralization	\$448,618
Office of Management & Finance	CAO-Transfer 2 FTE Funding to SA	(\$300,000)
Portland Housing Bureau	ARPA/GF Swap-Out	\$11,338,897
Portland Housing Bureau	Project Rebudgets	\$1,247,343
Special Appropriations	SA-Transfer 2 FTE funding from OMF	\$300,000
Special Appropriations	Urban League - Reimagine Oregon Project Transfer from NI	\$1,500,000
	Sum:	\$14,582,645

Technical Adjustments

Bureau Name	Name	2021-22 FALL Proposed Total
Fund & Debt Management	Columbia Levee Tech Corrections	\$0
Fund & Debt Management	FM ARPA Balancing	\$0
Fund & Debt Management	Technical Corrections- Levee resources	\$0
Office of Community and Civic Life	Technical Adjustments	\$0
Office of the City Auditor	Transfer to Reserve Fund	\$93,410
Portland Fire & Rescue	ARPA/GF Swap-Out	(\$8,802,768)
Portland Parks & Recreation	A&D and CIP Technical Adjustments	\$200,000
Portland Parks & Recreation	ARPA/GF Swap-out - PP&R	(\$5,205,639)
Portland Parks & Recreation	O&S Technical Adjustments	\$0
Portland Parks & Recreation	Recreation Technical Adjustments	\$0
Portland Police Bureau	ARPA/GF Swap-Out	(\$14,521,835)
Portland Police Bureau	Grants Fund Adjustments	\$0
Special Appropriations	Technical Correction Fund Transfer	\$0
	Sum:	(\$28,236,832)

GF Balancing (CBO Only)

Bureau Name	Name	2021-22 FALL Proposed Total
Fund & Debt Management	AMENDMENT - BALANCING PACKAGE	(\$1,659,020)
	Sum:	(\$1,659,020)

New GF Request

Bureau Name	Name	2021-22 FALL Requested Total
Bureau of Emergency Communications	Call Response Software	91,989
Bureau of Emergency Communications	Emergency Communication Training Supervisors	213,610
Bureau of Planning & Sustainability	Clean Industry Hub Study	211,060
Bureau of Planning & Sustainability	Climate Emergency -- Cheney	0
Bureau of Planning & Sustainability	Climate Emergency--Noah	0
Bureau of Planning & Sustainability	PDX Clean and Green Action Table	0
Fund & Debt Management	Citywide Legal Priorities Reserve - \$500,000 into PSA	0
Fund & Debt Management	Current Year Costs - \$5,500,000 into PSA	0
Fund & Debt Management	Establish Reserve for Levee Obligations - \$1,615,100 into PSA	0
Fund & Debt Management	O'Bryant Square Revitalization - \$670,000 into PSA	0
Fund & Debt Management	Reduce available Capital Set-aside	0
Office for Community Technology	Community Engagement and Legislative Specialist	88,868
Office for Community Technology	OCT Assessment	20,000
Office of Community and Civic Life	Civic Life East Portland Community Office Move	0
Office of Equity & Human Rights	OEHR LGBTQIA+ Study	0
Office of Government Relations	Additional Support for Tribal Relations Summit	20,000
Office of Management & Finance	Additional Storage and Hygiene Solutions for 250-300 Unsanctioned Camps	0
Office of Management & Finance	BHR - Additional Staff Capacity	0
Office of Management & Finance	BHR - Recruiting Positions	490,684
Office of Management & Finance	BRFS - Equity Goals and Workforce Compliance	266,667
Office of Management & Finance	BRFS - Integrated Tax System General Fund True-up	204,767
Office of Management & Finance	BRFS - Pathways to Contracting - Bonding and Technical Assistance	550,000
Office of Management & Finance	BRFS - Procurement Goods & Services Acceleration	0
Office of Management & Finance	CAO: Community Safety Division Public Information Manager and Communicatio	0
Office of Management & Finance	CAO - ReThink Police Oversight Committee support resources	10,263
Office of Management & Finance	Consultant for Violence Reduction	0
Office of Management & Finance	CSD: Community Safety (LPSCC/Regional Planning Support)	0
Office of Management & Finance	CSD: Consultant Review of Police Staffing Model	0
Office of Management & Finance	CSD: Public Information Manager and Communications Coordinator	0
Office of Management & Finance	Downtown Marketing Initiative	0
Office of Management & Finance	Funding Clean Up in Dangerous Terrain	0
Office of Management & Finance	Impact Reduction Program Enhancement	0
Office of Management & Finance	Migrating Non-Emergency Calls to 311	0
Office of Management & Finance	Safe Rest Villages	0
Office of Management & Finance	Schnitzer Sewer Connection (Partial Year Costs)	0
Office of Management & Finance	SPOT - Project Manager Funding	40,000
Office of the City Attorney	DOJ: Crowd Control Assessment	0
Office of the Mayor	Mayor-Reimaging Safety Request	100,000
Portland Bureau of Emergency Management	Emergency Coordination Center's Joint Volunteer Information Center (JVIC)	1,000,000



2021-22 FALL CBO Adj	2021-22 FALL Recom Total	2021-22 FALL Mayor's Adj	2021-22 FALL Proposed Total
0	91,989	0	91,989
0	213,610	0	213,610
0	0	0	211,060
0	0	300,000	0
0	0	300,000	300,000
0	0	25,000	25,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	88,868	0	88,868
0	0	20,000	40,000
0	0	105,000	105,000
0	0	230,000	230,000
0	0	0	0
0	0	3,850,000	3,850,000
0	0	425,200	425,200
0	490,684	0	490,684
0	0	0	0
0	204,767	0	204,767
0	0	0	0
0	0	250,000	250,000
0	0	400,000	0
0	0	0	0
0	0	100,000	100,000
0	0	142,937	142,937
0	0	300,000	300,000
0	0	300,000	300,000
0	0	250,000	250,000
0	0	500,000	500,000
0	0	0	0
0	0	0	0
0	0	800,000	0
0	0	150,000	150,000
0	0	0	0
0	0	300,000	300,000
0	0	0	0
-700,000	300,000	300,000	600,000

Portland Bureau of Transportation	Downtown Marketing Initiative	0
Portland Bureau of Transportation	Hardesty – ADA Compliance	0
Portland Bureau of Transportation	Hardesty – Safe Routes to School	0
Portland Bureau of Transportation	Hardesty – Tram Major Maintenance	0
Portland Bureau of Transportation	Increase Towing of Abandoned Auto/RV and RV Repair	0
Portland Bureau of Transportation	Old Town Chinatown Street Closures	19,127
Portland Fire & Rescue	Fire Station Security	260,000
Portland Fire & Rescue	Increase Portland Street Response Service Availability	1,081,080
Portland Fire & Rescue	Limited-term Inspectors	300,509
Portland Fire & Rescue	Portland Street Response PR Package	0
Portland Fire & Rescue	PSR Evaluation IGA Extension	0
Portland Housing Bureau	Increase the Number of Available Shelter Beds Citywide	0
Portland Housing Bureau	Investment in Direct Engagement with High-Need Unsanctioned Encampments	0
Portland Housing Bureau	Kelly Butte MDUs	600,000
Portland Housing Bureau	Strategic Staff Support to Connect First Responder Referrals to Shelter Beds	0
Portland Parks & Recreation	AMENDMENT - Rubio: North Portland Aquatics	0
Portland Parks & Recreation	Commissioner Rubio – East Portland Capital Major Maintenance and Asset Repl	0
Portland Parks & Recreation	Dawson Park History Project	0
Portland Parks & Recreation	Parks Trash and Graffiti	0
Portland Parks & Recreation	Pioneer Courthouse Square Livability Project (Graffiti, Structural Repairs & Secur	0
Portland Police Bureau	Background investigation outsourcing	0
Portland Police Bureau	Basic Training Academy	0
Portland Police Bureau	DOJ: Body Worn Camera, Training Dean Technology Oversight	0
Portland Police Bureau	DOJ Support Positions for Dean of Education	0
Portland Police Bureau	Enhanced Mental and Behavioral Health Supports	0
Portland Police Bureau	Expand Public Safety Support Specialists	0
Portland Police Bureau	Increase Background Investigative Support	0
Portland Police Bureau	PPB Related--Subject to bargaining	0
Portland Police Bureau	PPB Retire/Rehire Program	0
Portland Police Bureau	Recruitment (REMOVE)	0
Prosper Portland	Additional Food Cart Security & Greywater Mitigation	0
Prosper Portland	Ankeny West Cart Blocks Infrastructure Funding Amendment	25,000
Prosper Portland	Broadway Corridor Phase 1 Infrastructure	0
Prosper Portland	Childcare Provider Relief	0
Prosper Portland	Community TIF District Exploration	250,000
Prosper Portland	Equitable Development Outside of TIF Districts	0
Prosper Portland	Future of Central City Market Analysis and Strategy	0
Prosper Portland	Inclusive Economic Development Strategy (IEDS)	0
Prosper Portland	Neighborhood Business District & Small Business Market Study and Strategy	0
Prosper Portland	Restoration of Allen Temple CME Church Grant	0
Special Appropriations	Childcare Provider Relief	0
Special Appropriations	Cultural Institution Grants	0
Special Appropriations	DOJ: PCCEP Liaison (Mayor's Office)	0
Special Appropriations	Fall BMP Charter Review Commission Decision Package	212,091
Special Appropriations	Gateway Center for Domestic Violence	0
Special Appropriations	Lan Su Garden	0
Special Appropriations	OVP – Gun Violence Impacted Families - Support Services	0
Special Appropriations	OVP – Gun Violence Reduction Support	0
Special Appropriations	Pioneer Courthouse Square Events	0
Special Appropriations	Public Engagement Planning for City Monuments	0
Special Appropriations	SA-Levee Decision Package	268,700

0	0	250,000	0
0	0	1,800,000	1,800,000
0	0	3,000,000	3,000,000
0	0	2,500,000	2,500,000
0	0	636,000	636,000
0	0	0	19,127
0	260,000	0	260,000
0	1,081,080	0	1,081,080
0	300,509	0	300,509
0	0	350,000	350,000
0	0	400,000	400,000
0	0	5,000,000	5,000,000
0	0	687,500	687,500
0	0	0	600,000
0	0	175,000	175,000
0	0	1,500,000	1,500,000
0	0	4,200,000	4,200,000
0	0	200,000	200,000
0	0	350,000	0
0	0	89,642	89,642
0	0	100,000	100,000
0	0	756,000	756,000
0	0	2,806,178	2,806,178
0	0	111,514	111,514
0	0	650,000	650,000
0	0	448,257	0
0	0	120,000	120,000
0	0	244,000	244,000
0	0	400,000	400,000
0	0	100,000	0
0	0	200,000	200,000
0	25,000	0	25,000
0	0	2,500,000	0
0	0	100,000	100,000
0	0	0	0
0	0	200,000	200,000
0	0	200,000	200,000
0	0	750,000	750,000
0	0	200,000	200,000
0	0	200,000	200,000
0	0	100,000	0
0	0	500,000	500,000
0	0	85,000	0
0	212,091	87,909	300,000
0	0	250,000	250,000
0	0	75,000	0
0	0	105,000	105,000
0	0	225,000	225,000
0	0	315,000	315,000
0	0	50,000	50,000
0	268,700	0	268,700

Special Appropriations	Special Appropriation – Northwest Abortion Access Fund	0
Special Appropriations	Support to Rohingya Youth Association of Portland	0
Sum:		6,324,415

Encumbrance Carryover

Bureau Name	Name	2021-22 FALL Requested Total
Bureau of Planning & Sustainability	Encumbrance Carryover	488,399
Commissioner of Public Works	CPW-Encumbrance Carryovers	11,339
Office for Community Technology	Encumbrance Carryforward	209,355
Office of Community and Civic Life	Encumbrance carryover	75,432
Office of Management & Finance	BHR - Encumbrance Carryover	176,582
Office of Management & Finance	BRFS - Encumbrance Carryovers	796,733
Office of Management & Finance	CAO's Office - Encumbrance Carryovers	283,914
Office of the City Attorney	Encumbrance Carryovers	338,329
Office of the City Auditor	Encumbrance Carryover Request	115,672
Office of the Mayor	MY-Encumbrance Carryovers	202,075
Portland Bureau of Emergency Management	PBEM - Encumbrance Carryover	453,294
Portland Fire & Rescue	Encumbrance Carryover	1,336,591
Portland Parks & Recreation	General Fund Carryover	1,576,198
Portland Police Bureau	Encumbrance Carryover Request	951,130
Prosper Portland	Albina Vision Trust Encumbrance Carry Over	10,000
Prosper Portland	Small Business Repair Grants Encumbrance Carry Over	167,491
Special Appropriations	Fall BMP Special Appropriations Encumbrances Carryover	486,429
Sum:		7,678,963

Internal Transfer

Bureau Name	Name	2021-22 FALL Requested Total
Office of Community and Civic Life	Increase North Portland staff to full-time	0
Office of Community and Civic Life	Strategic Planning	0
Office of Community and Civic Life	Temporary Communications Coordinator	0
Office of Management & Finance	CAO's Office - Move Coordinator II Positions to HUCIRP	0
Portland Parks & Recreation	Levy Fund/General Fund Technical Adjustments	0
Portland Parks & Recreation	LS_01: Improve cleanliness, safety, and health of parks, increase care of human	0
Portland Parks & Recreation	LS_02: Enhance Horticulturists' Impact	0
Portland Parks & Recreation	LS_03: Maintenance of Regional Trails	0
Portland Parks & Recreation	LS_04: Protect and improve water quality, wildlife habitat, and ecological quality	0
Portland Parks & Recreation	LS_05: Enhanced Service and Care of Community Gardens	0
Portland Parks & Recreation	OS_01: Workspace	0
Sum:		0

Mid-Year Reduction

Bureau Name	Name	2021-22 FALL Requested Total
Fund & Debt Management	Adjustment to ITS transfer to General Fund	0
Office of Community and Civic Life	Graffiti Reduction	0
Office of Community and Civic Life	Reimagine Oregon Project Transfer to SA	0

0	0	200,000	200,000
0	0	50,000	50,000
-700,000	3,537,298	42,315,137	41,294,365



2021-22 FALL CBO Adj	2021-22 FALL Recom Total	2021-22 FALL Mayor's Adj	2021-22 FALL Proposed Total
0	488,399	0	488,399
0	11,339	0	11,339
0	209,355	0	209,355
0	75,432	0	75,432
0	176,582	0	176,582
0	796,733	0	796,733
0	283,914	0	283,914
0	338,329	0	338,329
0	115,672	0	115,672
0	202,075	0	202,075
0	453,294	0	453,294
0	1,336,591	0	1,336,591
0	1,576,198	0	1,576,198
-343,091	608,039	0	608,039
0	10,000	0	10,000
0	167,491	0	167,491
0	486,429	0	486,429
-343,091	7,335,872	0	7,335,872



2021-22 FALL CBO Adj	2021-22 FALL Recom Total	2021-22 FALL Mayor's Adj	2021-22 FALL Proposed Total
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0



2021-22 FALL CBO Adj	2021-22 FALL Recom Total	2021-22 FALL Mayor's Adj	2021-22 FALL Proposed Total
-142,783	-142,783	0	-142,783
0	0	-636,000	-636,000
0	0	-1,500,000	-1,500,000

Portland Fire & Rescue	Budget Transfer to Community Safety Division	-157,000
Portland Housing Bureau	Service Provider Hiring and Retention Incentives	0
Portland Police Bureau	Realignment of Staff Resources to Community Safety Division	-204,750
Sum:		-361,750

Other Adjustments

Bureau Name	Name	2021-22 FALL Requested Total
Office of Management & Finance	BHR Training Fund-Beginning Fund Balance	47,787
Office of Management & Finance	BRFS - Other Adjustments	0
Office of Management & Finance	CAO - Community Safety Budget and Finance Centralization	359,750
Office of Management & Finance	CAO-Transfer 2 FTE Funding to SA	-300,000
Portland Housing Bureau	ARPA/GF Swap-Out	0
Portland Housing Bureau	Project Rebudgets	1,247,343
Special Appropriations	SA-Transfer 2 FTE funding from OMF	300,000
Special Appropriations	Urban League - Reimagine Oregon Project Transfer from NI	0
Sum:		1,654,880

Technical Adjustments

Bureau Name	Name	2021-22 FALL Requested Total
Fund & Debt Management	Columbia Levee Tech Corrections	0
Fund & Debt Management	FM ARPA Balancing	0
Fund & Debt Management	Technical Corrections- Levee resources	0
Office of Community and Civic Life	Technical Adjustments	0
Office of the City Auditor	Transfer to Reserve Fund	93,410
Portland Fire & Rescue	ARPA/GF Swap-Out	0
Portland Parks & Recreation	A&D and CIP Technical Adjustments	200,000
Portland Parks & Recreation	ARPA/GF Swap-out - PP&R	0
Portland Parks & Recreation	O&S Technical Adjustments	0
Portland Parks & Recreation	Recreation Technical Adjustments	0
Portland Police Bureau	ARPA/GF Swap-Out	0
Portland Police Bureau	Grants Fund Adjustments	0
Special Appropriations	Technical Correction Fund Transfer	0
Sum:		293,410

GF Balancing (CBO Only)

Bureau Name	Name	2021-22 FALL Requested Total
Fund & Debt Management	AMENDMENT - BALANCING PACKAGE	0
Sum:		0

0	-157,000	0	-157,000
0	0	500,000	500,000
0	-204,750	-88,868	-293,618
-142,783	-504,533	-1,724,868	-2,229,401



2021-22 FALL CBO Adj	2021-22 FALL Recom Total	2021-22 FALL Mayor's Adj	2021-22 FALL Proposed Total
0	47,787	0	47,787
0	0	0	0
1,999	361,749	86,869	448,618
0	-300,000	0	-300,000
0	0	11,338,897	11,338,897
0	1,247,343	0	1,247,343
0	300,000	0	300,000
0	0	1,500,000	1,500,000
1,999	1,656,879	12,925,766	14,582,645



2021-22 FALL CBO Adj	2021-22 FALL Recom Total	2021-22 FALL Mayor's Adj	2021-22 FALL Proposed Total
315,000	0	0	0
0	0	0	0
-61,078	0	0	0
0	0	0	0
0	93,410	0	93,410
0	0	-8,802,768	-8,802,768
0	200,000	0	200,000
0	0	-5,205,639	-5,205,639
0	0	0	0
0	0	0	0
0	0	-14,521,835	-14,521,835
0	0	0	0
-72,461	0	103,000	0
181,461	293,410	-28,427,242	-28,236,832



2021-22 FALL CBO Adj	2021-22 FALL Recom Total	2021-22 FALL Mayor's Adj	2021-22 FALL Proposed Total
0	0	-1,659,020	-1,659,020
0	0	-1,659,020	-1,659,020