



City of Portland  
**Current Appropriation Level (CAL) Targets**  
FY 2022-23  
City Budget Office  
December 14<sup>h</sup>, 2021

## INTRODUCTION

The attached tables present Current Appropriation Level (CAL) target budgets for Fiscal Year 2022-23. The targets are based on a calculation beginning with FY 2021-22 General Fund Adopted Budget appropriations. In a typical year, the CAL calculation takes ongoing FY 2021-22 General Fund appropriations and then adds the prior year compensation set-aside to each bureau's base. Compensation set aside is comprised of two components: health benefits costs and Cost of Living Adjustment (COLA) costs. Non-represented employee merit, step, and COLA that either were either not received, or were funded on a one-time basis in the previous fiscal year were added back into the base budget.

A variety of inflation factors were then applied, and adjustments were made for Council decisions in the FY 2021-22 Fall BMP, which can be found in Exhibit 2 of the CBO's filing documents<sup>1</sup>. For General Fund bureaus, the inflation factor is a weighted average of 0.5% growth in personnel services and forecasted inflation for both internal and external materials and services.

Additional funds associated with cost-of-living adjustments and health benefit increases are included in a separate compensation set-aside target. The base CAL resource now includes an assumption of 2% merit for non-represented employees. This 2% figure is inclusive of the 0.5% drift. The final "up to" allowable merit award is dependent on both the recommendation of BHR and the decision of Council to approve at later phases in the budget process.

Table 1 shows the breakdown between General Fund discretionary and overhead funding by bureau. Table 2 summarizes the targets for various transfers to bureaus and other funds. Table 3 lists targets for special appropriations, while Table 4 lists the remaining discretionary targets (e.g., funds for pension obligation bond debt, contingency, etc.). Bureaus should use the contact information below or speak to their assigned City Budget Office analyst if they would like more detailed information regarding these calculations.

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<sup>1</sup> <https://www.portlandoregon.gov/cbo/article/796989>

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**For more information regarding this document please contact:**

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**Table 1. FY 2022-23 CAL Targets**

<b>Bureau Name</b>	<b>Discretionary</b>	<b>Overhead</b>	<b>TOTAL</b>
Office of the City Attorney	\$3,670,736	\$4,921,423	\$8,592,159
Office of the City Auditor	\$6,763,922	\$5,325,966	\$12,089,888
City Budget Office	\$1,373,995	\$1,852,778	\$3,226,773
Office of Community Technology	\$2,771,425	\$0	\$2,771,425
Portland Bureau of Emergency Management	\$1,615,843	\$2,187,014	\$3,802,857
Portland Fire & Rescue	\$128,025,206	\$105,000	\$128,130,206
Office of Government Relations	\$1,005,759	\$1,355,448	\$2,361,207
Portland Housing Bureau	\$6,245,868	\$0	\$6,245,868
Office of Management & Finance	\$20,883,139	\$13,173,081	\$34,056,220
Office of the Mayor	\$1,777,947	\$2,284,058	\$4,062,005
Office of Community & Civic Life	\$9,684,630	\$298,173	\$9,982,803
Office of Equity & Human Rights	\$1,749,380	\$1,586,489	\$3,335,869
Commissioner of Public Affairs	\$625,805	\$844,753	\$1,470,558
Portland Parks & Recreation	\$76,614,640	\$0	\$76,614,640
Portland Police Bureau	\$202,251,162	\$0	\$202,251,162
Bureau of Planning & Sustainability	\$9,399,149	\$797,460	\$10,196,609
Commissioner of Public Safety	\$625,805	\$844,753	\$1,470,558
Commissioner of Public Utilities	\$625,805	\$844,753	\$1,470,558
Commissioner of Public Works	\$625,805	\$844,753	\$1,470,558
Prosper Portland	\$6,444,164	\$0	\$6,444,164
Bureau of Emergency Communications	\$17,395,495	\$0	\$17,395,495
Special Appropriations <sup>1</sup>	\$12,930,328	\$213,318	\$13,143,646
Transfers to Bureaus/Funds <sup>1</sup>	\$55,164,356	\$0	\$55,164,356
Other Targets <sup>1</sup>	\$53,334,066	\$0	\$53,334,066
<b>Total Targets</b>	<b>\$621,604,430</b>	<b>\$37,479,220</b>	<b>\$659,083,650</b>

<sup>1</sup>See Tables 2, 3, and 4 for details

**Table 2. Transfers to Bureaus/Funds**

<b>Bureau Program</b>	<b>Discretionary</b>
Public Elections Fund	\$1,378,913
BDS Neigh Quality	\$1,070,622
Facilities - Westside Staging	\$79,689
Facilities - McCall's Building O&M	\$10,860
Campsite Cleanup	\$2,463,826
PBOT Loan Principal	\$665,000
PBOT Loan Interest	\$10,000
Habitat Restoration	\$1,000,000
Gen Res - 10%	\$709,105
HIF - short term rentals	\$369,535
HIF - Bond Payments	\$937,500
Joint Office of Homeless Services	\$27,765,270
Service Coordination Team	\$2,245,363
Parks - Maint/Const	\$4,570,319
Parks - Memorial Trust	\$74,137
PBOT - Streetlights	\$6,970,506
PBOT - Director Park	\$35,640
PBOT - ADA	\$1,082,986
PBOT - Out of the Mud	\$536,164
PBOT - Sustainability	\$107,477
PBOT - Street Cleaning	\$506,005
PBOT - Sunday Parkways	\$127,440
Water - transfer	\$40,000
Water - Parks	\$196,625
Water - Tabor	\$250,000
OMF- ITS Transfer	\$1,735,229
PDX Harbor Cleanup	\$105,600
Prosper - NPI Share	\$67,500
Council Security	\$53,044
<b>Total Transfers</b>	<b>\$55,164,356</b>

**Table 3. Special Appropriations**

<b>Special Appropriation</b>	<b>Discretionary</b>	<b>Overhead</b>
Black Youth Leadership	\$1,000,000	\$0
Rose Festival	\$50,000	\$0
City Memberships & Dues (In OH Model- GFD only)	\$140,338	\$213,318
All Hands Raised	\$213,809	\$0
Council Emergency Funds	\$5,000	\$0
Mayor's Secret Service Funds	\$2,000	\$0
Clean & Safe District	\$26,236	\$0
City Arts Program	\$4,414,845	\$0
PTE-17 Professional Development (AKA, COPEA)	\$24,946	\$0
Portland5 Cash Transfer	\$1,047,129	\$0
Future Connect	\$614,039	\$0
Youth Violence Prevention	\$1,998,196	\$0
CashOregon Free Tax Help	\$90,960	\$0
Mt. Hood Cable Regulatory Commission	\$344,396	\$0
IGA with County for Title 13 Animals	\$64,506	\$0
Gateway Center for Domestic Violence	\$1,004,420	\$0
Citizen Utility Board Bill Insert	\$11,253	\$0
Last Thursday	\$35,536	\$0
Restorative Justice	\$33,168	\$0
Village Market	\$78,180	\$0
VOZ Workers' Rights Education Project	\$36,386	\$0
DCTU Professional Development	\$60,525	\$0
East Portland Action Plan	\$357,166	\$0
Portland Comm. on Community-Engaged Policing	\$1,032,025	\$0
Columbia River Levee	\$245,270	\$0
<b>Total Special Appropriations</b>	<b>\$12,930,328</b>	<b>\$213,318</b>

**Table 4. Other Targets**

<b>Other Funding</b>	<b>Discretionary</b>
Business License Tax Interest	\$10,000
Pension Bonded debt retirement + interest	\$14,918,210
Unrestricted Contingency	\$3,000,000
Comp Set-Aside	\$18,706,943
Build Portland	\$1,880,000
PFMLA CAL Target	\$1,244,219
Portland Street Response	\$3,865,361
Houseless Participatory Budgeting	\$1,000,000
Overhead True-up	\$2,494,353
CHIERS/Sobering contract	\$1,912,036
Police Oversight Board	\$4,150,000
Accessibility	\$50,000
Columbia River Levee	\$103,000
<b>Total Other Funding</b>	<b>\$53,333,931</b>