

General Fund Contingency Requests

Exhibit #3 Amended

	<u>Bureau Request</u>	<u>FPD Recommended</u>
Carryover Request		
Bureau of Housing and Community Development - General Fund Carryover Request (HC	(\$260,000)	(\$260,000)
Bureau of Planning - East Portland Action Plan implementation (PN_005)	(\$435,000)	(\$435,000)
Bureau of Planning - Schools, Family, Housing program (PN_007)	(\$50,000)	(\$50,000)
Bureau of Planning - Program carryover (PN_008)	(\$306,000)	(\$306,000)
Bureau of Transportation - Cully Boulevard (TR_036)	(\$1,500,000)	(\$1,500,000)
Cable Communications and Franchise Management - Telecom Franchise Review (CB_0	(\$170,000)	(\$170,000)
Commissioner of Public Affairs - One-Stop Domestic Violence (PA_008)	(\$1,714,227)	(\$1,714,227)
Office of Management and Finance - Purchasing-Disparity Study Carryover (MF_071)	(\$650,000)	(\$650,000)
Office of Management and Finance - Revenue Bureau Spring bump Adjustments (MF_0	(\$50,000)	(\$50,000)
Office of Management and Finance - PSSRP Carryover Request (MF_124)	(\$1,156,200)	(\$1,156,200)
Office of Management and Finance - SA - Carry Over Countywide Public Safety (MF_15	(\$68,000)	(\$68,000)
Office of Management and Finance - SA - Carryover Funds for Veterans' Reintegration (I	(\$3,000)	(\$3,000)
Office of Management and Finance - SA - Family Justice Center (MF_164)	\$0	(\$74,986)
Office of Management and Finance - SA - High Efficiency Homes (MF_165)	\$0	(\$50,000)
Office of Management and Finance - S.A. - Carryover for Black Citizens Coalition (MF_1	(\$25,000)	(\$25,000)
Office of Management and Finance - SA - ETAP Minority Apprenticeship (MF_167)	\$0	(\$45,000)
Office of Neighborhood Involvement - Visioning Grants Carryover (NI_013)	(\$102,500)	(\$102,500)
Office of Sustainable Development - Biofuels Grant carryover (SD_024)	(\$50,000)	(\$50,000)
Office of Sustainable Development - Clean Energy Analysis (SD_025)	(\$100,000)	(\$100,000)
Office of the Mayor - Youth Employment Program carryforward to 0910 (MY_010)	(\$50,711)	(\$50,711)
Office of the Mayor - Carryforward for LPSCC (MY_011)	(\$56,535)	(\$56,535)
Portland Parks & Recreation - Carryover Funding Request (PK_015)	(\$215,308)	(\$215,308)
Portland Police Bureau - Police Carry Over (PL_007)	(\$126,971)	(\$126,971)
Total Carryover Request	(\$7,089,452)	(\$7,259,438)
Compensation Set Aside Request		
Bureau of Housing and Community Development - COLA Setaside Request (HC_020)	\$79,000	\$76,000
Bureau of Planning - Targeted Severance - Reimbursement Request (PN_003)	\$306,000	\$306,000
Cable Communications and Franchise Management - COLA Request (CB_004)	\$24,000	\$24,000
Commissioner of Public Utilities - Commissioner Fritz COLA Request (PU_003)	\$5,000	\$5,000
Fire, Rescue and Emergency Services - Comp Set-Aside Request (FR_006)	\$2,050,000	\$2,050,000
Office of City Attorney - Personal Services Comp Set Aside (AT_003)	\$303,799	\$303,799
Office of Government Relations - GR - COLA Request (GR_002)	\$41,715	\$58,000
Office of Management and Finance - OMF-COLA Set-Aside (MF_108)	\$769,665	\$769,665
Portland Parks & Recreation - Cost of Living Adjustment (PK_017)	\$1,060,000	\$1,060,000
Portland Police Bureau - Police Comp Set-Aside Request (PL_009)	\$2,000,000	\$2,000,000
Total Compensation Set Aside Request	\$6,639,179	\$6,652,464
New Request		
Bureau of Transportation - GF Decision Package - Snow and Ice Event (TR_034)	\$1,000,000	\$0
Office of Government Relations - To Prevent Overexpenditure (GR_003)	\$2,500	\$2,500
Office of Management and Finance - FS - City Hall/Portland Building Space Changes (M	\$206,949	\$206,949
Office of Management and Finance - SA - RACC Art for Rosa Parks Street (MF_149)	\$12,000	\$12,000

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New Request		
Office of Management and Finance - SA - Parade Access (MF_150)	\$19,650	\$19,650
Office of Management and Finance - SA - Memberships & Dues Overexpenditure (MF_1	\$34,848	\$34,848
Office of the City Auditor - CAFR Citywide Audit (AU_003)	\$71,000	\$71,000
Portland Parks & Recreation - Operations & Maintenance Request (PK_016)	\$198,103	\$191,437
Portland Police Bureau - Police VSAT 1-Time Request (PL_008)	\$124,764	\$0
Total New Request	\$1,669,814	\$538,384
Technical Adjustment		
Bureau of Housing and Community Development - Increase Facilities Interagency Agree	\$30,000	\$30,000
Bureau of Housing and Community Development - PHB Organizational Consultant (HC_	\$100,000	\$100,000
Bureau of Housing and Community Development - Temporay Assistance from Human R	\$10,000	\$10,000
Bureau of Housing and Community Development - PHB Transition costs (HC_018)	\$34,250	\$34,250
Commissioner of Public Affairs - Office of Youth Violence (PA_006)	\$86,000	\$86,000
Commissioner of Public Works - Transition Costs (PW_002)	\$11,000	\$11,000
Office of Management and Finance - Def Comp-Eliminate GF Discretionary Rev (MF_0	(\$2,890)	(\$2,890)
Office of Management and Finance - Debt Mgmt-Eliminate GF Discretionary Rev (MF_0	(\$7,707)	(\$7,707)
Office of Management and Finance - Treasury-Eliminate GF Discretionary Rev (MF_083	(\$13,488)	(\$13,488)
Office of Management and Finance - SA - Transfer to HC for Facilities IA (MF_152)	(\$30,000)	(\$30,000)
Office of Management and Finance - SA - Transfer to HC for Organizational Consultnt (N	(\$100,000)	(\$100,000)
Office of Management and Finance - SA - Transfer to HC for Temp HR Assistance (MF_	(\$10,000)	(\$10,000)
Office of Management and Finance - SA - Transfer to HC for PHB Transition Costs (MF_	(\$34,250)	(\$34,250)
Office of Management and Finance - SA - Elected Officials Transitional Funds (MF_163)	(\$11,000)	(\$11,000)
Office of Management and Finance - Restore GF Discretionary (MF_170)	\$24,085	\$24,085
Office of Neighborhood Involvement - Additional Revenues for Violence Prevention (NI_C	\$2,540	\$2,540
Office of Neighborhood Involvement - Transfer Funds for Violence Prevention Staff (NI_C	\$84,060	\$84,060
Office of the Mayor - Mayors Ofc. Office of Youth Violence reduction (MY_009)	\$0	(\$172,600)
Total Technical Adjustment	\$172,600	\$0
Grand Total	\$1,392,141	(\$68,590)