HC - Portland Housing Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25824 - Multi-Family Adjustments and Carryover

Package Description

This request adjusts budgets for multi-family affordable housing projects within the fiscal year to better reflect when funds will be spent, taking advantage of evolving information on expenditures. In this context there are adjustments to resources which align to support current expenditure projections at the fund and sub-fund level.
The adjustments align appropriations with existing bureau priorities and programs and do not reflect material changes in service delivery by the bureau.

Service Impacts

Existing services will be supported by the budget adjustments in this decision package. The changes are essentially technical in nature and do not reflect programmatic changes. Most of the adjustments are a true-up of FY 2025-26 resource and expense appropriations to the bureau's current knowledge of the actual timing of expenditures on complex, multi-year projects.

Equity Impacts

Portland Housing Bureau works toward the vision that all Portlanders can find affordable homes and have equitable access to housing. The budget adjustments in this decision package support the bureau's work towards achieving that vision.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$17,142,877
	Internal Materials and Services	$0
	Personnel	$0
Expense	**Sum:**	**$17,142,877**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$5,015,850
	Intergovernmental	$12,127,027
	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**$17,142,877**

PK - Portland Parks & Recreation **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25826 - Return ADA Carpenter Position to GF

Package Description

In the FY25 Adopted, this position was moved to the Capital Fund. Then, the Adopted Amendment process restored General Funding for the position in the Amendment process. Now, in the Fall BMP, the position authority, with zero dollars, needs to be moved from the Capital Fund to the General Fund.

Service Impacts

None.

Equity Impacts

None.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

FM - Fund and Debt Management **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25827 - General Reserve Fund True-Up

Package Description

True-up of beginning fund balances for each of the General Reserve Fund subfunds to accurately reflect audited beginning fund balance.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($1,561,306)
	Fund Transfers - Expense	$8,100,000
Expense	**Sum:**	**$6,538,694**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($9,661,306)
	Fund Transfers - Revenue	$8,100,000
	General Fund Discretionary	$8,100,000
Revenue	**Sum:**	**$6,538,694**

NI - Office of Community and Civic Life

DP Type: *Technical Adjustments & True-ups*

Request Name: 25828 - NI - Civic Life Technical Adjustments

Package Description

Moves $477,949 Koyama Lane 10 amendments into the proper cost objects for restoring $179,231 to the DCL programs, $122,760 to district operating contracts, and $175,958 to district managed small grants. This part of the request also reallocates personnel budgets to the correct cost centers as personnel budget reductions were not matched with the cost centers of the positions that were eliminated in Koyama Lane 10. Positions eliminated in Koyama Lane 10 ($477,949) and Koyama Lane 11 ($160,000) were budgeted at $694,462, and the difference between personnel budgets eliminated and the re-purposed allocation (637,949) of $56,916 will partially cover the ongoing efficiency cut of $167,025.

Additionally, $126,074 of budgeted EMS costs are being re-allocated to personnel to offset the ongoing efficiency cut, and offset one-time costs related to four staff positions that were eliminated in the Koyama Lane amendments ($126,564 in the current FY). Another $50,857 of EMS special projects funds were moved to personnel for work being done by our temporary Analyst III on the advisory bodies enhancement project.

We are also re-allocating staff from being assigned to individual district offices to being allocated to the main community engagement cost center. This is purely an administrative move to reflect the current state of staffing levels and district office support within the program itself.

A reduction in the Civic Life Interagency agreement with the North Portland Fund of $15,000 to reflect that Civic Life no longer has the capacity to assist the North Portland Fund in its grant process related to PIR noise issues.

Service Impacts

The re-alignment of $126,074 of EMS to IMS is partially a reflection of the Civic Life transition and staffing reduction that has occurred over the last few years. As Civic Life staffing capacity has reduced from more than 50 employees in FY 2022-23 to fewer than 10 in FY 2025-26 and changed operating structure from 7 District Offices, 3 of which were fully staffed by City employees, to 4 District Offices operating as non-profits under contract and supported by fewer City Staff there has been a reduction of EMS needs across the bureau. Additionally, the reduction of staff from 14.9 to 9.9 during the most recent budget process also led to the need to re-assess funding levels for internal programs.

The move of $50,847 from EMS in special projects to personnel allows for the hiring of temporary staff position to lead the advisory bodies enhancement project which aligns with the new form of government and centralized community engagement strategies.

These reductions in EMS budgets will also slightly reduce the Bureau's ability to provide translation or other ad hoc services that have been historically provided to community.

Equity Impacts

Although reduced capacity to provide some language access services may negatively impact some communities, the overall effort to provide centralized community engagement best practices with allow for more meaningful engagement opportunities and effective community participation.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($191,931)
	Personnel	$176,931
Expense	**Sum:**	**($15,000)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	Interagency Revenue	($15,000)
Revenue	**Sum:**	**($15,000)**

FM - Fund and Debt Management

DP Type: *Technical Adjustments & True-ups*

Request Name: 25829 - CORF Beginning Fund Balance True-up - Fund Management

Package Description

This package adds remaining beginning fund balance based on audited actuals to the subfunds of the Citywide Obligations Reserve Fund managed by the City Budget Office.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$2,900,169
	Fund Transfers - Expense	$459,679
Expense	**Sum:**	**$3,359,848**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$3,359,848
Revenue	**Sum:**	**$3,359,848**

HR - Bureau of Human Resources

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25874 - HR - Encumbrance Carryover

Package Description

This request is for contract encumbrance carryover totaling $751,050. This amount includes:
- $227,000 for expert services related to the City's class comp and pay equity study from the University of Southern California (PO 22359117);
- $161,057 with Motus for work associated with the FY 24-25 Payroll Project decision package (PO 22346503);
- $34,700 for consultation from Luella Nelson (PO 22346113);
- $181,771.25 with Epi-Use America for work associated with the FY 24-25 Payroll Project decision package (PO 22355148);
- $57,500 with Motus for PP&D executive recruitment (PO 22360144);
- $50,000 for the City Administrator executive recruitment with CGR (PO 22361990, initially under MFDR000005/Charter with Motus);
- $36,375 for expert services related to the City's class comp and pay equity study with Evergreen Solutions (PO 22359127);
- $2,646.75 with Aspire HR for work associated with the FY 24-25 Payroll Project decision package (PO 22354677).

Service Impacts

These requests will enable planned work to continue in the current fiscal year to completion.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$751,050
Expense	**Sum:**	**$751,050**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$751,050
Revenue	**Sum:**	**$751,050**

FR - Portland Fire & Rescue **DP Type:** *Encumbrance Carryover (GF only)*

Request Name: 25875 - FR - Encumbrance Carryover

Package Description

This DP is to request encumbrance carryover for open POs that were not completed in FY25 and cannot be covered by the FY26 appropriation. It includes PO #22361526 for roof repair work completed over the summer on the Toy & Joy station, and PO# 22361264 for turnout uniforms ordered in FY25 but not received by year-end.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$428,950
Expense	**Sum:**	**$428,950**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$428,950
Revenue	**Sum:**	**$428,950**

PX - Office of the Public Safety DCA

DP Type: *Recognizing New External Revenue*

Request Name: 25876 - PX - Opioid Fund Adjustment

Package Description

This package is to add revenue and expense budget for planned grant spending in FY26 of PSR's remaining opioid fund allocation.

Service Impacts

This grant funding allows the programs to expand and continue essential projects in the community.

Equity Impacts

All of the grant projects are centered on providing resources and services in the areas and populations that are most in need.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$1,532,044
Expense	**Sum:**	**$1,532,044**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$1,532,044
Revenue	**Sum:**	**$1,532,044**

DS - Portland Permitting & Development DP Type: *Technical Adjustments & True-ups*

Request Name: 25878 - Realignment of Urban Forestry Tree Regulation Program

Package Description

In the FY 2025-26 Adopted Budget, the Urban Forestry Tree Regulation Program was realigned from Parks to PP&D. This move included 27.0 FTE and $3,636,194 in PCEF monies reallocated to PP&D. This adjustment realigns this move to newly created cost centers, functional areas, and PCEF subfund established for this program.

Service Impacts

This adjustment is largely technical in nature and does not impact service levels.

Equity Impacts

There are no equity impacts expected from this adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$0
	Personnel	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	Charges for Services	$0
	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**$0**

DS - Portland Permitting & Development **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25879 - Adjustment to Development Services Fund beginning balance

Package Description

This adjustment aligns the budgeted with actual FY 2025-26 beginning fund balance for the Development Services Fund.

Service Impacts

There are no service impacts associated with this adjustment.

Equity Impacts

There are no equity impacts associated with this adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$4,322,097
	External Materials and Services	$0
Expense	**Sum:**	**$4,322,097**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$4,322,097
Revenue	**Sum:**	**$4,322,097**

PN - Bureau of Planning & Sustainability DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25880 - BPS GF Encumbrance Carryover for Community Tech

Package Description

This decision package includes GF encumbrance carryover within the BPS Community Technology program. Encumbrances generally consist of digital inclusion advances to the community and a data justice and community-government partnership contract that supports strategic development on how to apply community priorities into City data practices and data products. Spending of the remaining funds will be complete by Winter 2025.

Service Impacts

Spending in FY 24-25 was delayed due to changing conditions around the City Data Office proposal/budget note and the City reorganization. Clarity on workplans and scope of enterprise versus service area data work was needed to ensure effectiveness of these contract dollars.

Equity Impacts

Funds will be used to gather community input on data sharing practices, which will inform data sharing guidelines for the Community and Economic Development Service Area and shared across the City in data governance information sharing sessions.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$55,837
Expense	**Sum:**	**$55,837**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$55,837
Revenue	**Sum:**	**$55,837**

DS - Portland Permitting & Development **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25881 - Adjustment to Shelter Permit Reimbursement Fund beginning balance

Package Description

In the FY 2021-22 Fall BMP, Council approved $1 million to reimburse applicants for and/or waive shelter permit fees. This adjustment of $30,338 is being made to align the budgeted balance with the actual remaining funds at the beginning of FY 2025-26. The actual beginning balance is $119,662.

Service Impacts

There are no service impacts associated with this adjustment.

Equity Impacts

There are no equity impacts associated with this adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($30,338)
Expense	**Sum:**	**($30,338)**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($30,338)
Revenue	**Sum:**	**($30,338)**

DS - Portland Permitting & Development DP Type: *Technical Adjustments & True-ups*

Request Name: 25882 - Adjustment to Cannabis Licensing Fund beginning balance

Package Description

This adjustment aligns the budgeted with actual FY 2025-26 beginning fund balance for the Cannabis Licensing Fund.

Service Impacts

There are no service impacts associated with this adjustment.

Equity Impacts

There are no equity impacts associated with this adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$44,262
Expense	**Sum:**	**$44,262**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$44,262
Revenue	**Sum:**	**$44,262**

CP - Office of City Operations

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25883 - CP - Encumbrance Carryover

Package Description

This request is for the following encumbrance carryover listed by Division and PO: 22292574 Makers Architecture funding one-time project work associated with citywide space planning, $28,352; 222344446 Cision Us funding one-time resources allocated to communications cloud software enabling initial use of media monitoring, analytics, reporting and outreach; PO 22316118 and 22321556 for a total of $43,950 with Michael Gennaco for work associated with officer involved shootings and critical incidents; PO 22316119 for a total of $5712 with Louise Neilson for work associated with mediation when requested by complainants; Procurement: PO 20011647 for a total of $49,989 funds the Sustainable Procurement Program Refresh with P3 Consulting: PO 20011652 for a total of $50,000 with Interplay Collective funds the work to enhance business community stakeholder engagement; PO 20011655 for a total of $75,000 with National Institute of Governmental Training funds public procurement best practices training for central and bureau-based City staff; PO 22292606 for a total of $73,701 with Sustainable Northwest is associated with multi-year one-time pilot project - Sustainable Wood Sourcing Pilot Project continuing into FY 25-26; PO 22352100 for a total of $15,125 with Nitor Partners funds Ariba Hypercare support, PO 22341429 for a total of $29,131 with Chakoian McClure for Ariba third party QA services as required by the City's Technology Oversight Committee (TOC); POs 22355092 & 22357872 for a total of $29,475 with DPI Staffing for Ariba temporary staffing: PO 22321351 Nex Strategies Lic $182,561Core Services realignment support.

Service Impacts

These requests are generally one-time priority projects that have assumed prior-year resources will fund, and cannot otherwise be funded in the current fiscal year without unexpected tradeoffs.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$592,749
Expense	**Sum:**	**$592,749**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$592,749
Revenue	**Sum:**	**$592,749**

MF - Office of the Chief Financial Officer

DP Type: *Technical Adjustments & True-ups*

Request Name: 25887 - MF - Revenue ITS BFB Adjustment

Package Description

Adjusting the projected beginning fund balance to match the FY 2024-25 Year-end total.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$3,277,396
Expense	**Sum:**	**$3,277,396**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$3,277,396
Revenue	**Sum:**	**$3,277,396**

MF - Office of the Chief Financial Officer

DP Type: *Technical Adjustments & True-ups*

Request Name: 25888 - MF - Revenue ITS Model Adjustments

Package Description

This decision package updates revenues and IA's in the Integrated Tax System Fund following a methodology change to the model and the addition of a new payee. These changes result in adjustments across the model and this decision package reflets those adjustments.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($1,044,507)
	External Materials and Services	($181,714)
	Internal Materials and Services	$147,161
Expense	**Sum:**	**($1,079,060)**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	($22,233)
	Interagency Revenue	$199,828
	Intergovernmental	($1,256,655)
Revenue	**Sum:**	**($1,079,060)**

CP - Office of City Operations

DP Type: *Technical Adjustments & True-ups*

Request Name: 25889 - CP - Update COEP BFB

Package Description

This technical adjustment updates the Community Opportunities and Enhancements Program (COEP) beginning fund balance. This adjustment reflects additional beginning fund balance from spending less than planned/budgeted in FY 2024-25, additional revenue from 1% fees greater than planned/budgeted, interest earnings exceeding plan, and other fund reconciliation.

Service Impacts

No service impacts. This is a true up based on actual spending in the prior year.

Equity Impacts

None identified.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$1,129,356
Expense	**Sum:**	**$1,129,356**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$1,129,356
Revenue	**Sum:**	**$1,129,356**

MF - Office of the Chief Financial Officer DP Type: *Green 9 - EMS reduction*

Request Name: 25890 - MF - CFO- Technical Adjustment

Package Description

The Green 9 - 2% one-time EMS reduction was budgeted in the Office of the CFO as a placeholder. This package moves the reduction to the Revenue Division.

Service Impacts

The Revenue Division will address the 2% one-time reduction to the EMS budget through a combination of targeted strategies. This includes deferring the use of the $50,000 in ongoing funding associated with Resolution 37664 to the next fiscal year. Additional savings will be achieved by scaling back EMS expenditures on staff support activities and reprioritizing planned materials and services costs.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$182,690
Expense	**Sum:**	**$182,690**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	General Fund Overhead	$0
	Miscellaneous Fund Allocation	$182,690
Revenue	**Sum:**	**$182,690**

FS - Bureau of Fleet & Facilities

DP Type: *Non GF Contingency*

Request Name: 25891 - FS - Facilities – Salary Contingency

Package Description

The purpose of this budget request is to transfer from Facilities Salary Contingency appropriation planned and budgeted for COLA to Personnel Services.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($168,830)
	Personnel	$168,830
Expense	**Sum:**	**$0**

FS - Bureau of Fleet & Facilities **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25892 - FS - Facilities – True-up Beginning Fund Balance

Package Description

The purpose of this budget request is to appropriate additional beginning fund balance in the Facilities Services Fund. The appropriation will be placed in the fund's contingency account. Budget adjustment requests in this Fall TAO, and possibly in the Spring TAO, will transfer appropriation out of contingency for carryover projects.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$7,834,452
Expense	**Sum:**	**$7,834,452**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$7,834,452
Revenue	**Sum:**	**$7,834,452**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 25894 - FS - CityFleet - True-up Beginning Fund Balance

Package Description

The purpose of this request is to true up City Fleet beginning fund balance to match actuals as of June 30, 2025.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$4,239,099
Expense	**Sum:**	**$4,239,099**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$4,239,099
Revenue	**Sum:**	**$4,239,099**

PK - Portland Parks & Recreation

DP Type: *Technical Adjustments & True-ups*

Request Name: 25896 - Parks Enterprise Fund Technical Adjustments

Package Description

This decision package adjusts beginning fund balances to match prior year ending balances for fund 603 (Golf) and fund 604 (Portland International Raceway). It also includes net zero technical adjustments within those funds.

Service Impacts

None.

Equity Impacts

None.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$864,434
	Debt Service	$17,750
	External Materials and Services	$260,000
	Fund Transfers - Expense	$0
	Internal Materials and Services	($15,000)
	Personnel	$57,500
Expense	**Sum:**	**$1,184,684**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$1,184,684
Revenue	**Sum:**	**$1,184,684**

PK - Portland Parks & Recreation DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25897 - Carryover for Prior Year GF Underspending

Package Description

This General Fund encumbrance carryover request totals $2,084,279, which is equal to the bureau's underspending of General Fund discretionary resources in FY 2024-25. It is the planned funding source for expenditures on the remaining encumbrance amounts. Parks Levy cash was transferred as a supplemental resource to cover the bureau's General Fund expenditures that were in excess of program revenue and General Fund discretionary resource subsequent to the first close of AP12. This mechanism has been documented by the City Budget Office, City Chief Financial Officer, and Parks & Recreation Director, and is referred to as the blended funding model. An intentional 1.5% buffer of $2.25 million was added to FY 2024-25 projected expense. This was to ensure that no unexpected expense that might land in the subsequent second or final accounting close would push the bureau into over-expenditure. The resulting unexpended General Fund discretionary resource was $2,084,279.

The encumbrance carryover effectively carries the unused amount of that buffer into FY 2025-26, effectively preventing supplantation of the General Fund with Parks Levy resources. This upholds the City's commitment to voters that the Parks Levy would be a supplemental resource that would not reduce other sources in order to maximize the level of service to the public.

The Parks Levy provides critical funding to continue parks and recreation operations and increase services and programs. The City committed to voters that Parks Levy resources would supplement, and not replace other revenue sources such as the City's General Fund. To ensure this, in FY 2022-23 City Council supported PP&R in spending its General Fund budget first, and reimbursing Parks Levy-eligible expenses only when the expenses exceed all other available resources. A Budget Note directed that the FY 2021-22 ending balance be carried forward into FY 2022-23 in the Fall Budget Monitoring Process, preserving Parks Levy balance in the subsequent fiscal year. This eliminates General Fund underspending by the bureau and ensures that Parks Levy funds are maximized to meet voter commitments and enhance and benefit parks, natural areas, recreation and park facilities, and the community. Parks Levy funds are spent through the Leveraged Funding Model, which preserves Parks Levy funds where the bureau is underspent. Parks Levy funds are not limited to spending within the five-year collection timeframe, meaning that savings can be spent in future years.

The worksheet forwarded to CBO in advance of the TAO included a notation the requested justification information.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$34,283
	External Materials and Services	$2,049,996
Expense	**Sum:**	**$2,084,279**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$2,084,279
Revenue	**Sum:**	**$2,084,279**

FS - Bureau of Fleet & Facilities

DP Type: *Non GF Contingency*

Request Name: 25898 - FS - CityFleet - Salary Contingency

Package Description

The purpose of this request is to allocate contingency for labor agreements that were enacted after budget development for Personnel Services costs.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($281,140)
	Personnel	$281,140
Expense	**Sum:**	**$0**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 25899 - Office of Arts Add Back

Package Description

The Office of Arts and Culture, now within the Community and Economic Development DCA Office (DX), was accidentally double-cut in their GF allocation during budget development. The double cut was executed as the Office migrated between VX and DX. This DP adds back the mistakenly cut GFD amount.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$357,184
Expense	**Sum:**	**$357,184**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$357,184
Revenue	**Sum:**	**$357,184**

ZD - Prosper Portland

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25900 - Carryover for Invoicing Issue from Prior Years

Package Description

Due to an administrative error, CBO has not paid Prosper Portland's final invoices, which total $4,958,105 for May and June of 2025. This is a request to carry over the funds to pay the past due invoices less the amount that was never invoiced to Prosper Portland for overhead charges in FY 2023-24. The amount of General Funds being requested is $4,185,762 and the amount of Recreational Cannabis Tax Funds being requested is $458,536.

Service Impacts

Prosper Portland increased its interfund loan borrowing capacity in order to cover this deficit, which in turn limits its ability to distribute funds timely out into community.

Equity Impacts

Prosper Portland serves the city and its residents by growing family-wage jobs, advancing opportunities for prosperity, collaborating with partners for an equitable city, and creating vibrant neighborhoods and communities. This decision package supports the bureau's work towards achieving its vision.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$4,644,298
Expense	**Sum:**	**$4,644,298**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$4,185,762
	Miscellaneous Fund Allocation	$458,536
Revenue	**Sum:**	**$4,644,298**

FS - Bureau of Fleet & Facilities

DP Type: *Non GF Contingency*

Request Name: 25901 - FS - CityFleet - Encumbrance Carryover

Package Description

CityFleet is requesting $8,361,051 in appropriation carryover of FY 2024-25 projects. These funds represent the remaining balances for FY 2024-25 replacement of vehicles and equipment.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$8,361,053
	Contingency	($8,361,053)
Expense	**Sum:**	**$0**

HR - Bureau of Human Resources

DP Type: *Technical Adjustments & True-ups*

Request Name: 25902 - HR - CPPW Professional Development Fund

Package Description

This decision package requests appropriation for funds previously approved by Council when the agreement with City of Portland Professional Workers Union (CPPW) was ratified on June 18, 2025. Per the agreement, the City shall fund professional development in the amount of $165,000 each fiscal year.

Service Impacts

This will allow the City to meet the obligation for professional development as outlined in the agreement with CPPW.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$135,000
	Internal Materials and Services	$30,000
Expense	**Sum:**	**$165,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$84,267
	Interagency Revenue	$80,733
Revenue	**Sum:**	**$165,000**

TS - Bureau of Technology Services

DP Type: *Technical Adjustments & True-ups*

Request Name: 25904 - TS - Technology Services

Package Description

This request is to adjust the Bureau of Technology Services FY 2025-26 budget for technical changes. Included is recognition of additional Beginning Fund Balance; an adjustment to Operating Contingency to approximate 5.0% of the BTS operating budget; adjustments to replacement contingency accounts that take into account FY 2024-25 year-end actuals; a distribution of the BTS Salary Contingency to home cost centers used for recording labor and benefit charges; appropriation for CPPW professional development anticipated expenses; grant appropriation for the Business Intelligence Service Pilot project; a cash transfer of software replacement funds from BTS to Procurement for completion of Procurement's Ariba project; reappropriation of funds from one project to another for Server Hardware Refresh; and a correction to appropriation for clothing & uniform allowances.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$5,132,433
	External Materials and Services	$59,823
	Fund Transfers - Expense	$361,980
	Internal Materials and Services	$1,955
	Personnel	$3,752,690
Expense	**Sum:**	**$9,308,881**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$9,263,353
	Interagency Revenue	($14,295)
	Intergovernmental	$59,823
Revenue	**Sum:**	**$9,308,881**

HR - Bureau of Human Resources **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25905 - HR - Health Fund/PPA Fund Beginning Balance True Up

Package Description

This request is a technical adjustment to FY 25-26 beginning fund balances in the Health Fund and PPA Fund to align each with their respective FY 24-25 year-end balances.

The beginning balance for Health Insurance Operating Fund (700) decreased by $3,011,011 from the initial budgeted FY 2025-26 beginning fund balance.

The beginning balance for PPA Health Insurance Fund (707) decreased by $1,248,400 from the initial budgeted FY 2025-26 beginning fund balance.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($4,259,411)
Expense	**Sum:**	**($4,259,411)**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($4,259,411)
Revenue	**Sum:**	**($4,259,411)**

HR - Bureau of Human Resources

DP Type: *Non GF Contingency*

Request Name: 25907 - HR - Health Fund Admin Transfer from Contingency

Package Description

This request appropriates the unspent balance for Health Fund Admin (MFHR000010) in FY 24-25 to the current year from contingency. This will increase the HF Admin budget by $391,525 in FY 2025-26.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($391,525)
	External Materials and Services	$320,000
	Internal Materials and Services	$33,030
	Personnel	$38,495
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	$0
Revenue	**Sum:**	**$0**

HR - Bureau of Human Resources DP Type: *Non GF Contingency*

Request Name: 25908 - HR - ADA Sub-Fund Beginning Balance Transfer from HF Contingency

Package Description

This request appropriates the unspent balance from the American's with Disabilities Act (ADA) sub-fund seeded in FY 2019-2020 by recognizing $66,152 from the ending fund balance in FY 2024-25 as the FY 2025-26 beginning fund balance.

Service Impacts

This request and carry forward of ADA funds enables the continued operation and service provision.

Equity Impacts

This request supports the Citywide accommodations program with centralized funding for a fair and equitable distribution of resources amongst service seekers. Without this funding, resources may be disproportionately available and dependent upon individual bureau cash/ budget, or bureaus would be required to make purchases that they simply do not have the funding to execute, resulting in impactful service tradeoffs.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($66,152)
	External Materials and Services	$66,152
Expense	**Sum:**	**$0**

HR - Bureau of Human Resources

DP Type: *Recognizing New External Revenue*

Request Name: 25909 - HR - BHR - Health Fund/PPA Fund Rev Adjustments

Package Description

This request aligns the budget for the Health Insurance Operating Fund (700) and PPA Health Fund (707) to current enrollment levels and rates.

Both funds were initially budgeted to have an 8% increase in revenue in FY 25-26, however the final approved health insurance rates by Council in April 2025 were higher. This update captures the revised budget for each fund.

The actual Health Fund Operating Budget rates increased 10%, or $2,674,048. The PPA Health Fund increased 11.9%, or $755,718.

Service Impacts

These requests will enable both funds to continue paying self-insured claim invoices and Kaiser premiums through the end of the fiscal year.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$3,429,766
Expense	**Sum:**	**$3,429,766**

		FY 2025-26 Fall Recommended Adj
Revenue	Charges for Services	$3,429,766
Revenue	**Sum:**	**$3,429,766**

HR - Bureau of Human Resources

DP Type: *Recognizing New External Revenue*

Request Name: 25910 - HR - Professional Development Fund IA Revenue Adjustments

Package Description

This request recognizes IA revenue changes associated with bargaining units' professional development fund provisions in approved MOUs for FY 25-26.

A new agreement with the City of Portland Professional Workers (CPPW) allows up to $30,000 for administrative costs related to their professional development fund. This was previously unbudgeted as the final agreement was not approved by Council until June 18, 2025.

The renewed agreement with DCTU reduced the amount of allowable administrative costs from what was previously budgeted by $1,200.

Service Impacts

This interagency revenue allows the Bureau of Human Resource to administer professional development funds for FY 25-26 in alignment with already approved MOUs.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$28,800
Expense	**Sum:**	**$28,800**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	$28,800
Revenue	**Sum:**	**$28,800**

EC - Bureau of Emergency Communications

DP Type: *Technical Adjustments & True-ups*

Request Name: 25913 - EC - Capital Fund Balance Adjustment

Package Description

This request is a technical adjustment to the beginning fund balance for fund 202002 to align with year end balances due to the delay in the capital phone upgrade project.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$790,531
Expense	**Sum:**	**$790,531**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$790,531
Revenue	**Sum:**	**$790,531**

DS - Portland Permitting & Development DP Type: *Technical Adjustments & True-ups*

Request Name: 25914 - FY24-25 Interagency Agreement carryover

Package Description

PP&D has interagency agreements in place related to the FY 2024-25 consolidation of permit review functions under one bureau. The FY 2024-25 AP12 amounts were not billed until FY 2025-26 AP1. This adjusts the FY 2025-26 budgeted interagency agreements to account for the FY 2024-25 amounts not billed until FY 2025-26.

Service Impacts

There are no service impacts associated with this adjustment.

Equity Impacts

There are no equity impacts associated with this adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$684,661
Expense	**Sum:**	**$684,661**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	$684,661
Revenue	**Sum:**	**$684,661**

FR - Portland Fire & Rescue

DP Type: *Funding Legal Obligations*

Request Name: 25915 - FR - Wellness Funds Carryover

Package Description

The 2023-2027 Labor Agreement between the City and the Portland Fire Fighters Association (PFFA) established an allocation of $300,000 for a Health & Wellness Fund, to increase annually by the rate of COLA. The $300,000 was allocated in FY 2024 to the bureau's General Fund, and unused dollars fell to balance at the end of the year. This resource is intended to be held separately from the bureau's General Fund, and as such a Health and Wellness Fund has been created. This request to carry over $592,919 moves the remaining unspent FY 2024 and FY 2025 allocations forward into this current Fiscal Year and transfers them to the new Citywide Obligations Fund (231008). It also transfers the FY2 2026 allocation to the new fund.

Service Impacts

This carryover ensures alignment with the 2023-2027 labor agreement between the City and PFFA.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$592,919
Expense	**Sum:**	**$592,919**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$908,722
	General Fund Discretionary	($315,803)
Revenue	**Sum:**	**$592,919**

DS - Portland Permitting & Development **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25916 - Adjustment for CPPW Professional Development Fund

Package Description

Under the new CPPW contract (ratified on June 18, 2025), the City shall fund professional development in the amount of $165,000 each fiscal year. This adjustment budgets PP&D's pro rata share of the CPPW professional development expenses for FY 25-26.

Service Impacts

There are no service impacts associated with this adjustment.

Equity Impacts

There are no equity impacts associated with this adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($5,474)
	Internal Materials and Services	$5,474
Expense	**Sum:**	**$0**

EC - Bureau of Emergency Communications

DP Type: *Technical Adjustments & True-ups*

Request Name: 25917 - EC - Technical Adjustment

Package Description

The decision package is technical adjustments to cover the CPPW bargained professional development expense and a portion of the Public Safety Legislative Analyst.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($1,544)
	Internal Materials and Services	$14,544
	Personnel	($13,000)
Expense	**Sum:**	**$0**

SA - Special Appropriations

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25918 - SA - GF Encumbrance Carryover

Package Description

This package includes encumbrance carryover requests for Restorative Justice for the program in Parkrose ($32,452) and the Black Youth Initiative for the Black United Fund and the Oregon Community Foundation ($350,000)

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$382,452
Expense	**Sum:**	**$382,452**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$382,452
Revenue	**Sum:**	**$382,452**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 25919 - FS - Facilities – Requested IA Adjustments

Package Description

The purpose of this budget request is to make technical adjustments to the Facilities fund in response to customer bureau requests for IA changes. Increase IA's with City Administrator's Office by $36,994, and Bureau of Human Resources by $33,030 for additional Facilities services. This package also reduces the IA by $203,046 with PCEF because Facilities staff will directly charge time to personnel services and not through the IA.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($257,126)
Expense	**Sum:**	**($257,126)**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	($257,126)
Revenue	**Sum:**	**($257,126)**

SA - Special Appropriations

DP Type: *Technical Adjustments & True-ups*

Request Name: 25921 - SA - Other Fund Encumbrance Carryover

Package Description

Encumbrance carryover request for the Small Donors Elections program to continue software features development and maintenance.

Service Impacts

Funding allows Small Donor Elections to continue responding to the new Portland elections landscape.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$84,977
Expense	**Sum:**	**$84,977**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous	$84,977
Revenue	**Sum:**	**$84,977**

PK - Portland Parks & Recreation

DP Type: *Technical Adjustments & True-ups*

Request Name: 25923 - Parks CIP Tech Adj

Package Description

This package includes project budget adjustment for the Capital Fund, including year-end project and fund balance true ups as well as new funding amounts including grants. This package includes a $152,772 cash transfer of Rent Savings from Property Managment to Fund Due Diligence costs related to a property acquisition.

Service Impacts

The adjustments are primarily technical in nature. New funding was received from Council for District 3 Restroom Repairs, Portland Memorial Trust for Strasser Soccer Turf Replacement, and several new grant sources.

Equity Impacts

None.

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	($731,700)
	Contingency	($39,539,904)
	External Materials and Services	$34,997,290
	Fund Transfers - Expense	$152,772
	Internal Materials and Services	($1,065,392)
	Personnel	($57,850)
Expense	**Sum:**	**($6,244,784)**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($14,406,793)
	Fund Transfers - Revenue	$152,772
	Intergovernmental	$8,565,481
	Miscellaneous	($24,105)
	Miscellaneous Fund Allocation	($532,139)
Revenue	**Sum:**	**($6,244,784)**

SA - Special Appropriations

DP Type: *Technical Adjustments & True-ups*

Request Name: 25924 - SA - Opioid Fund Adjustment

Package Description

This package reduces appropriations in the unobligated portion of the Opioid Fund to match the current year's allocation of funds.

Service Impacts

The portion of funds being reduced had yet to be obligated.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($155,156)
Expense	**Sum:**	**($155,156)**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	($155,156)
Revenue	**Sum:**	**($155,156)**

CA - City Administrator

DP Type: *Technical Adjustments & True-ups*

Request Name: 25925 - CA - Opioid Fund Adjustment

Package Description

This package corrects an error that over appropriated the amount for the Bybee Lakes agreement. The reduction also mitigates the over allocation of this year's Opioid funding allotment.

Service Impacts

None. The reduction leaves the amount remaining for the current fiscal year.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($331,188)
Expense	**Sum:**	**($331,188)**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	($331,188)
Revenue	**Sum:**	**($331,188)**

MF - Office of the Chief Financial Officer **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25926 - MF - Risk - True-up Beginning Fund Balance

Package Description

The purpose of this budget adjustment is to true up the beginning fund balances of the Insurance and Claims Fund and Workers' Comp Fund to actual amounts as of June 30, 2025. The appropriation will be placed in the funds contingency accounts.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$1,688,308
Expense	**Sum:**	**$1,688,308**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$1,688,308
Revenue	**Sum:**	**$1,688,308**

MF - Office of the Chief Financial Officer

DP Type: *Technical Adjustments & True-ups*

Request Name: 25927 - MF - Risk - GF Reimbursement

Package Description

The purpose of this budget request is to budget a $3,250,000 cash transfer from the General Fund to the Insurance and Claims Fund for funding 50% of a settlement payment. The remaining 50% will be transferred in FY2026-27. This amount is subject to change based on CBO review.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$3,250,000
Expense	**Sum:**	**$3,250,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$3,250,000
Revenue	**Sum:**	**$3,250,000**

HC - Portland Housing Bureau

DP Type: *Recognizing New External Revenue*

Request Name: 25928 - New TIF Districts

Package Description

The package appropriates budget for the six newly created Tax Increment Financing (TIF) districts, West Side, Central Eastside Corridor, Lloyd-Holladay, 82nd Ave, East 205 and The Sumner-Parkrose-Argay-Columbia Corridor (SPACC). This is a new set of funds created to budget resources and payments of expenditures related to the new districts. The City Council approved the creation of these district in October 2024 by Ordinance 191941.

Service Impacts

Existing services will be supported by the budget adjustments in this decision package.

Equity Impacts

Portland Housing Bureau works toward the vision that all Portlanders can find affordable homes and have equitable access to housing. The budget adjustments in this decision package support the bureau's work towards achieving that vision.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$1,321,374
	Personnel	$330,345
Expense	**Sum:**	**$1,651,719**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$1,651,719
Revenue	**Sum:**	**$1,651,719**

MF - Office of the Chief Financial Officer DP Type: *Non GF Contingency*

Request Name: 25929 - MF - Risk - True-up EMS budget

Package Description

The purpose of this budget adjustment is to transfer funds in the Insurance and Claims Fund and Workers' Comp Funds between EMS accounts and Contingency to reflect updated projections of expected expenditures.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$624,210
	External Materials and Services	($624,210)
Expense	**Sum:**	**$0**

MF - Office of the Chief Financial Officer

DP Type: *Technical Adjustments & True-ups*

Request Name: 25930 - MF - Risk - IA Adjustments

Package Description

The purpose of this budget adjustment is to adjust the IA expense for the Insurance and Claims Fund and Workers' Comp Funds in response to the CPPW Professional Development funds allocation.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($1,954)
	Internal Materials and Services	$1,954
Expense	**Sum:**	**$0**

HC - Portland Housing Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25931 - STR True-up and Tech Adjustments

Package Description

This request is part of the Fall Technical Adjustment Ordinance and trues up Short-Term Rental tax revenue distributed to the Housing Bureau. Short-term rental housing revenue is used to support individuals and families below 60% of Area Median Income. The request also includes two technical adjustments to the OMF-IA

Service Impacts

Existing services will be supported by the budget adjustments in this decision package. The changes are essentially technical in nature and do not reflect programmatic changes. Most of the adjustments are a true-up of FY 2025-26 resource and expense appropriations to the bureau's current knowledge of the actual timing of expenditures on complex, multi-year projects.

Equity Impacts

Portland Housing Bureau works toward the vision that all Portlanders can find affordable homes and have equitable access to housing. The budget adjustments in this decision package support the bureau's work towards achieving that vision.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$2,135,266
	External Materials and Services	($278)
	Internal Materials and Services	$4,346
	Personnel	$310,004
Expense	**Sum:**	**$2,449,338**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$2,449,338
Revenue	**Sum:**	**$2,449,338**

HC - Portland Housing Bureau

DP Type: *Green 9 - EMS reduction*

Request Name: 25932 - Green 9 - PHB EMS Adjustment

Package Description

This request adjusts the Green-9 Council amendment approved in the FY25-26 budget, which applies a 2% one-time reduction to External Materials and Services across bureaus (excluding outgoing grants and loan disbursements). PHB's share is $28,761. In the adopted budget, the cut was applied to the East-Portland grant funds. This decision package applies the cut to the travel, training, office, and computer supply budgets to maintain prior years funding level to the east-PDX grants.

Service Impacts

Existing services will be supported by the budget adjustments in this decision package.

Equity Impacts

Portland Housing Bureau works toward the vision that all Portlanders can find affordable homes and have equitable access to housing. The budget adjustments in this decision package support the bureau's work towards achieving that vision.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
Revenue	**Sum:**	**$0**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 25933 - DX - Spectator Venues Fund Balance True-up

Package Description

This technical adjustment aligns the beginning fund balance with the ACFR for the Spectator Venues Program.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($1,369,007)
Expense	**Sum:**	**($1,369,007)**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($1,369,007)
Revenue	**Sum:**	**($1,369,007)**

CA - City Administrator

DP Type: *Technical Adjustments & True-ups*

Request Name: 25934 - CA - Grant Budget Adjustments

Package Description

This package rebudgets remaining ARPA funds for two projects. The first are remaining funds for Arts Resilience and Recovery ($211,739) for an encumbrance that has already been paid this fiscal year. The second project is Streets to Stability for services contracts at the shelter villages ($621,701) and ($262,274) of remaining obligation for the project generated from encumbrances that were released as grant funds were expensed and the encumbrances were not needed.
The remainder of the request is to cover Supportive Housing Services (SHS) encumbrances for services contracts at the shelter villages.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$1,152,714
Expense	**Sum:**	**$1,152,714**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$1,152,714
Revenue	**Sum:**	**$1,152,714**

FS - Bureau of Fleet & Facilities **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25935 - FS - Facilities – Fund Adjustments

Package Description

The purpose of this budget request is to increase the with Bureau of Human Resources in response to the CPPW Professional Development funds allocation.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($2,248)
	Internal Materials and Services	$2,248
Expense	**Sum:**	**$0**

TS - Bureau of Technology Services

DP Type: *Technical Adjustments & True-ups*

Request Name: 25938 - TS - Printing & Distribution

Package Description

This request is to adjust the Printing Distribution FY 2025-26 budget for technical changes. Included is recognition of changes (true-up) to Beginning Fund Balance, an adjustment to Maintenance/Replacement Contingency to recognize (true-up) MFD copier replacement funds, a distribution of the P&D Salary Contingency to home cost centers used for recording labor and benefit charges, and matching (balancing) entries to customer bureau IA adjustments.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($169,229)
	External Materials and Services	$141,812
	Personnel	$164,086
Expense	**Sum:**	**$136,669**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$136,669
	Interagency Revenue	$0
Revenue	**Sum:**	**$136,669**

HC - Portland Housing Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25939 - PCEF Adjustments

Package Description

This request adjusts the budgets for PCEF programs SP01 and SP25 by reallocating staff and indirect costs to reflect the most recent expenditure forecasts.

Service Impacts

Existing services will be supported by the budget adjustments in this decision package.

Equity Impacts

Portland Housing Bureau works toward the vision that all Portlanders can find affordable homes and have equitable access to housing. The budget adjustments in this decision package support the bureau's work towards achieving that vision.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$239,708
	Internal Materials and Services	$0
	Personnel	$221,926
Expense	**Sum:**	**$461,634**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	$461,634
Revenue	**Sum:**	**$461,634**

FR - Portland Fire & Rescue

DP Type: *Contingency*

Request Name: 25940 - FR - Capital Contingency Adjustment

Package Description

This package is to move $2,016,095 from Fire's capital contingency savings for apparatus replacement to fund the purchase of one Fire Truck.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$2,016,095
	Contingency	($2,016,095)
Expense	**Sum:**	**$0**

CP - Office of City Operations

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25941 - CP - Procurement Liquidated Damages

Package Description

This request is to carry forward $2,000 in resources associated with the Liquidated Damages program under Procurement Administrative Rules (ADM – 1.20). Liquidated damages are assessed when contractors fail to comply with the Workforce Training & Hiring Program; this revenue is then granted to organizations supporting the Workforce Training & Hiring Program goals.

Each year Procurement estimates Liquidated Damages assessments that will be unspent at fiscal yearend, and requests that they are carried forward in the Spring BMP (appropriating resources in the Adopted Budget). In the subsequent fiscal year, unspent resources are trued up in the Fall BMP.

Service Impacts

If carried forward, these funds will be administered in a grant process.

Equity Impacts

The funds collected are from construction contracts where contractors have not met the requirements for the City's Subcontractor Equity Program and the Workforce Training and Hiring Program. The associated administrative rules direct Procurement Services to use those funds to support workforce development in the construction industry. The funds that have not been awarded via a grant application process should be re-invested into providing more opportunities for women and people of color in the construction industry. If not, Procurement Services would be in violation of its own administrative rules.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$2,000
Expense	**Sum:**	**$2,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$2,000
Revenue	**Sum:**	**$2,000**

CP - Office of City Operations

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25942 - CP - Procurement Clean Air Construction

Package Description

This decision package requests $407,288 of program carryforward for the Clean Air Construction (CAC) Program in the Procurement Services Division. The carryforward request is in accordance with section 3.C of the IGAs signed with partner agencies that states that $30K of unused funds will be set aside in a "Rainy Day Fund" and any remaining amount in excess of $30K will be carried over to the subsequent fiscal year for use on one-time Program activities. The City serves as the lead agency for the CAC Regional Program indicating a commitment to support all participating agencies in administering compliance with the CAC standard. Due to complications surrounding the COVID-19 pandemic and a vacancy of the Coordinator II role dedicated to this program, crucial front-end work necessary to ensure the CAC Program's success was delayed. After catching up on this work more recently, we are just now preparing for our first set of on-site audits, and expect to ramp up this contract's services accordingly in FY 25-26.

Service Impacts

This request allows for continuation of a small grants program to support contractors with retrofits and/or purchases of equipment in order to meet our program requirements. This program focuses on breaking down barriers to compliance for COBID-certified firms and for small businesses.

Equity Impacts

The small grants program has focused outreach on small businesses and those certified by the State of Oregon Certification Office for Business Inclusion and Diversity, specifically those with Minority Business Enterprise (MBE) and Woman Business Enterprise) certifications. Coming into compliance with CAC requirements can be disproportionately expensive for those populations who have historically experienced exclusion from our contracting opportunities. We seek to break down these barriers by providing financial support to retrofit and/or purchase new equipment in order to meet our requirements.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$407,288
Expense	**Sum:**	**$407,288**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$407,288
Revenue	**Sum:**	**$407,288**

CA - City Administrator

DP Type: *Recognizing New External Revenue*

Request Name: 25943 - CA - Meyer Memorial Grant for Sustainability Officer

Package Description

Recognizes $120,000 Meyer Memorial Grant originally awarded to Planning & Sustainability into the Sustainability Officer's budget.

Service Impacts

Funding will support a youth climate governance seminar course hosted in partnership with Portland State University's Center for Public Service to equip youth leaders aged 16-24 with the tools to thrive in advisory and advocacy roles, model inclusive governance, and strengthen youth-adult partnerships. Option for college credit is given at time of enrollment.

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$120,000
Expense	**Sum:**	**$120,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$120,000
Revenue	**Sum:**	**$120,000**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 25944 - FS - CityFleet - Fund Adjustments

Package Description

The purpose of this budget request is to make technical adjustments to the CityFleet fund in response to new or higher costs. This request also appropriates funds from EV rebates received during last year and this year.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$40,510
	Contingency	($2,053)
	External Materials and Services	$20,000
	Internal Materials and Services	$2,053
Expense	**Sum:**	**$60,510**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous	$60,510
Revenue	**Sum:**	**$60,510**

PX - Office of the Public Safety DCA

DP Type: *Technical Adjustments & True-ups*

Request Name: 25945 - PX - Technical Adjustment

Package Description

This package adjusts several technical elements including moving funds to the correct functional areas and between major objects and cost centers. It also includes new IAs between PX and the other Public Safety Bureaus to split the cost of the PSSA Legislative Analyst.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($243,601)
	Internal Materials and Services	$0
	Personnel	$411,401
Expense	**Sum:**	**$167,800**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	Interagency Revenue	$167,800
	Intergovernmental	$0
Revenue	**Sum:**	**$167,800**

DX - Office of Community and Econ Development

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25946 - DX - PIT Encumbrance Carryover

Package Description

This carryover package funds a PSU Fellow to support the PP&D website project, scheduled to sunset at fiscal year-end. The Fellow will lead a critical examination of current development codes, policies, and service delivery models - ensuring that key insights and improvements are captured and carried forward beyond the project's close.

Service Impacts

The Hatfield Fellow has been selected and will begin work with the Permit Improvement Team on October 1. Their efforts will help shape a strategy for a unified, customer-centric approach to City policy delivery. This initiative builds on and supports existing interdisciplinary efforts, including the Regulatory Improvement Code Amendment Package (RICAP), the Code and Policy Coordination Group (CPCG), and the Code Alignment Project (CAP). The Fellow's work will also inform the City's goal of moving beyond existing cultural and structural limitations to create a truly integrated system for policy development, implementation, and technology applications.

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$48,420
Expense	**Sum:**	**$48,420**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$48,420
Revenue	**Sum:**	**$48,420**

MF - Office of the Chief Financial Officer

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25947 - MF - Contract Encumbrance Carryover

Package Description

This one-time request for contract encumbrance carryover is for PO #22364642 DPI Staffing Inc for Ariba Accounting Support totaling $75,000.

Service Impacts

This carryover will provide temporary Accounting support for Ariba implementation in FY 25-26. A limited term position ended 6/30/25 and additional support is still needed to support the project. The carryover will allow Accounting staff to concentrate on their existing workload and help reduce overtime expense.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$75,000
Expense	**Sum:**	**$75,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$75,000
Revenue	**Sum:**	**$75,000**

PX - Office of the Public Safety DCA

DP Type: *Technical Adjustments & True-ups*

Request Name: 25948 - PX - Public Safety Equity Consolidation

Package Description

This request reallocates 1.0 FTE from Portland Fire & Rescue and 1.0 FTE from the Portland Police Bureau to the Enterprise Services group within the Office of the Deputy City Administrator of Public Safety. These positions, currently vacant, will form the core of a team dedicated to leading equity programs across the service area. This package transfers the position authority without immediate financial implications, as the positions are expected to remain vacant during the current fiscal year while undergoing reclassification and recruitment.

Service Impacts

This move is in alignment with the city's transition to a more integrated and coordinated governance model for community safety. Consolidating equity positions under the Office of the DCA of Public Safety enhances strategic alignment and fosters a culture that prioritizes community-driven public safety programs and initiatives. This realignment will create a new equity unit managed by one of the reallocated positions, with expectations to expand this team in the future. If not approved, the City risks persisting in managing its equity programs inconsistently, potentially weakening the alignment of public safety expenditures with community-driven priorities.

Equity Impacts

This restructuring empowers our equity programs to produce better outcomes for all Portlanders by developing policies, practices, and procedures aimed at dismantling systemic barriers and constructing equitable foundations. The new equity unit will address historical injustices and ensure that our public safety efforts inclusively support those who have been marginalized.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$404,290
Expense	**Sum:**	**$404,290**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$404,290
Revenue	**Sum:**	**$404,290**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003008 - Analyst III	1.00	$129,574	0	$9,913	$62,658	$202,145
30003980 - Analyst III - CPPW	1.00	$129,574	0	$9,913	$62,658	$202,145
Sum:	**2.00**	**$259,148**	**0**	**$19,826**	**$125,316**	**$404,290**

FR - Portland Fire & Rescue

DP Type: *Technical Adjustments & True-ups*

Request Name: 25949 - FR - Public Safety Equity Consolidation

Package Description

This request reallocates 1.0 FTE from Portland Fire & Rescue and 1.0 FTE from the Portland Police Bureau to the Enterprise Services group within the Office of the Deputy City Administrator of Public Safety. These positions, currently vacant, will form the core of a team dedicated to leading equity programs across the service area. This package transfers the position authority without immediate financial implications, as the positions are expected to remain vacant during the current fiscal year while undergoing reclassification and recruitment.

Service Impacts

This move is in alignment with the city's transition to a more integrated and coordinated governance model for community safety. Consolidating equity positions under the Office of the DCA of Public Safety enhances strategic alignment and fosters a culture that prioritizes community-driven public safety programs and initiatives. This realignment will create a new equity unit managed by one of the reallocated positions, with expectations to expand this team in the future. If not approved, the City risks persisting in managing its equity programs inconsistently, potentially weakening the alignment of public safety expenditures with community-driven priorities.

Equity Impacts

This restructuring empowers our equity programs to produce better outcomes for all Portlanders by developing policies, practices, and procedures aimed at dismantling systemic barriers and constructing equitable foundations. The new equity unit will address historical injustices and ensure that our public safety efforts inclusively support those who have been marginalized.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	($202,145)
Expense	**Sum:**	**($202,145)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($202,145)
Revenue	**Sum:**	**($202,145)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003980 - Analyst III - CPPW	-1.00	($129,574)	0	($9,913)	($62,658)	($202,145)
Sum:	**-1.00**	**($129,574)**	**0**	**($9,913)**	**($62,658)**	**($202,145)**

PN - Bureau of Planning & Sustainability

DP Type: *Technical Adjustments & True-ups*

Request Name: 25950 - PCEF Technical Adjustments

Package Description

The Portland Clean Energy Fund (PCEF) is entering a milestone year as the Fund will complete the issuing of its fourth grant application solicitation, ramp up more strategic programs and significant awards of funds related to the Climate Investment Plan, including the Collaborating for Climate Action grants. To successfully advance implementation, PCEF will need to carryover $349 million in program funds for program expenditures in FY 2025-26. This includes resources for outreach, technical, and administrative resources for potential applicants and grant funds.

Service Impacts

This milestone year will be critical towards PCEF's ability to make ongoing investments in the community to both address greenhouse gas emissions and create direct community benefit for those historically underserved in the City's climate and sustainability movement. If funding is not provided, PCEF will not be able to grant resources, nor prudently oversee the implementation of funded projects and programs.

Equity Impacts

Frontline communities have historically been under-served by climate- and energy-related programs and investments and under-represented in decision-making. PCEF directly challenges this history both in its decision-making structures, its implementation team, and its authorizing legislation. PCEF is anticipating the development of performance measures that disaggregate demographic (gender, age, race/ethnicity identification(s), primary language spoken in the home, beneficiary zip code, household income, and disability status) data associated with grant investments. PCEF will develop performance measures with guidance from the PCEF committee to ensure accurate, precise, and timely data availability to fully understand and adapt the program based on equity outcomes.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($271,899,713)
	External Materials and Services	$300,746,740
	Fund Transfers - Expense	$4,386,205
	Internal Materials and Services	$18,413,920
	Personnel	$251,435
Expense	**Sum:**	**$51,898,587**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$41,578,583
	Miscellaneous Fund Allocation	$10,320,004
Revenue	**Sum:**	**$51,898,587**

PL - Portland Police Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25951 - PL - Public Safety Equity Consolidation

Package Description

This request reallocates 1.0 FTE from Portland Fire & Rescue and 1.0 FTE from the Portland Police Bureau to the Enterprise Services group within the Office of the Deputy City Administrator of Public Safety. These positions, currently vacant, will form the core of a team dedicated to leading equity programs across the service area. This package transfers the position authority without immediate financial implications, as the positions are expected to remain vacant during the current fiscal year while undergoing reclassification and recruitment.

Service Impacts

This move is in alignment with the city's transition to a more integrated and coordinated governance model for community safety. Consolidating equity positions under the Office of the DCA of Public Safety enhances strategic alignment and fosters a culture that prioritizes community-driven public safety programs and initiatives. This realignment will create a new equity unit managed by one of the reallocated positions, with expectations to expand this team in the future. If not approved, the City risks persisting in managing its equity programs inconsistently, potentially weakening the alignment of public safety expenditures with community-driven priorities.

Equity Impacts

This restructuring empowers our equity programs to produce better outcomes for all Portlanders by developing policies, practices, and procedures aimed at dismantling systemic barriers and constructing equitable foundations. The new equity unit will address historical injustices and ensure that our public safety efforts inclusively support those who have been marginalized.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	($202,145)
Expense	**Sum:**	**($202,145)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($202,145)
Revenue	**Sum:**	**($202,145)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003008 - Analyst III	-1.00	($129,574)	0	($9,913)	($62,658)	($202,145)
Sum:	**-1.00**	**($129,574)**	**0**	**($9,913)**	**($62,658)**	**($202,145)**

PX - Office of the Public Safety DCA

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25952 - PX - Encumbrance Carryover

Package Description

This DP is to request encumbrance carryover for open POs that were not completed in FY25 and cannot be covered by the FY26 appropriation. It includes POs 22320174 and 22357578 (Portland Opportunities Ind Cntr Inc,); PO 22358824 (Bhgah-rad Pdx Llc); PO 22356271 (Help Inc); PO 22357535 (Going Home Ii); PO 20011517 (Yonny Huitzil Ruiz); PO 20011518 (Taylormade Comfort Food Llc); PO 20011519 (Elias Norman Nomie); PO 22357021 (Ono Time Llc); PO 22358173 (Unicorn Creationz Llc); PO 20010646 (Model Integrity Llc); POs 22326466 and 22364968 (Portland Community Media); PO 22346325 (Constructing Hope); and PO 22364762 (Shi International Corp) .

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$1,129,934
Expense	**Sum:**	**$1,129,934**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$1,129,934
Revenue	**Sum:**	**$1,129,934**

PL - Portland Police Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25953 - PL - Position Management

Package Description

This package abolishes a 1.0 FTE vacant Coordinator I Records position and a 0.5 FTE vacant Police Records Specialist position to convert a limited-term Records Supervisor to a regular ongoing position. The package also reclassifies an Administrative Specialist II position to a Coordinator II in the Alarms unit. Finally, the package moves PPB's portion of the Public Safety Legal Analyst salary to PSSA.

Service Impacts

The Alarms reclassification will allow the reclassified Coordinator II to continue processing alarms revenue as allowed within the position's scope of work. The Alarms program is budgeted for $1.7M of revenue which is needed for the bureau to maintain levels of service.

Equity Impacts

There are no direct impacts to equity as a result of this decision package.

		FY 2025-26 Fall Recommended Adj
Expense	Internal Materials and Services	$93,000
	Personnel	($93,000)
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003103 - Supervisor I - E	1.00	$0	0	$0	$0	$0
Sum:	**1.00**	**$0**	**0**	**$0**	**$0**	**$0**

PL - Portland Police Bureau

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25954 - PL - Encumbrance Carryover

Package Description

This DP is to request encumbrance carryover for open POs that were not completed in FY25 and cannot be covered by the FY26 appropriation. It includes PO numbers: 22357778, 22350061, 22330556, 22350059, 22330554, 22352361, 22350060, 22350058, 2233055, 22330553, 22358824. These POs include expenses for an ongoing Wellness contract with OHSU ($500,000); Traffic photo radar and red light camera-related diversion classes and citations ($865,000); ammunition for in-service training to maintain state-mandated certifications ($80,000); and temporary housing for victim services ($3,700).

Service Impacts

For PPB to maintain service levels, the programs requesting carryover require these funds to avoid making reductions elsewhere to meet these obligations.

Equity Impacts

There are no direct impacts to equity as a result of this decision package.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$1,448,493
Expense	**Sum:**	**$1,448,493**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$1,448,493
Revenue	**Sum:**	**$1,448,493**

PK - Portland Parks & Recreation

DP Type: *Technical Adjustments & True-ups*

Request Name: 25955 - Parks Trust Fund Technical Adjustments

Package Description

This decision package adjusts beginning fund balances to match prior year ending balances for fund 220 (Parks Memorial Trust) and fund 500 (Parks Endowment). It also includes net zero technical adjustments within those funds.

Service Impacts

None.

Equity Impacts

None.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($441,301)
	Ending Fund Balance	$0
	External Materials and Services	$264,412
	Internal Materials and Services	$0
	Personnel	$972,418
Expense	**Sum:**	**$795,529**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$758,808
	Charges for Services	($73,771)
	Licenses & Permits	($1,250)
	Miscellaneous	$111,742
Revenue	**Sum:**	**$795,529**

PL - Portland Police Bureau **DP Type:** *Recognizing New External Revenue*

Request Name: 25956 - PL - Opioid Fund Adjustment

Package Description

This package is to add revenue and expense budget for planned grant spending in FY26 of PPB's remaining opioid fund allocation.

Service Impacts

Without these funds, missions already performed in the fiscal year would have to stay on the general fund and force the bureau to reduce other services that are reliant on that overtime.

Equity Impacts

The Street Coordination Team missions are directed towards moving high-risk individuals into deflection programs aimed at improving their quality of life. Without these funds, these missions would likely be discontinued and individuals would be less likely to receive services.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$298,741
Expense	**Sum:**	**$298,741**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$298,741
Revenue	**Sum:**	**$298,741**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 25957 - DX - Arts & Culture - Unspent ARP Funds

Package Description

This package allocates unspent ARP funds for the IFCC program to cover prior year expenses not yet billed to the project. Per the Grants Division, these obligations must be funded and paid in FY 2025-26.

Service Impacts

The IFCC program provides grants and residencies to several artists. ARP funds were used to provide grants to artists-in-residence, and to help pay the IFCC's operating costs (including water, electricity, and janitorial expenses) during these residencies.

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$211,739
Expense	**Sum:**	**$211,739**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$211,739
Revenue	**Sum:**	**$211,739**

CL - Portland Children's Levy

DP Type: *Non GF Contingency*

Request Name: 25958 - Financial Analyst II from 0.9 to 1.0 FTE

Package Description

This package is to add 4 hours per week for our one financial analyst position.

Service Impacts

Increasing the hours of the financial analyst responds to the increased workload. This position is the only financial analyst in the bureau. After the most recent funding round, the number of grants increased 15% to 98 grants. In addition, PCL funded a greater proportion of programs with no prior PCL funding in the most recent funding round (27 of the 98 new grants). The financial analyst will need to spend additional time with the new grantee agencies to train and assist grantee financial staff on invoices and expense report completion, and submission of appropriate supporting documentation. PCL is also implementing Web Grants for all grants management processes for the first time this year. This will require the financial analyst to help train and assist grantee staff at all funded agencies in using a new system for invoice, expense report, and documentation submission. This increase will be funded from bureau (non-GF) contingency.

Equity Impacts

No significant changes.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($20,000)
	Personnel	$20,000
Expense	**Sum:**	**$0**

BO - City Budget Office

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25959 - BO - GF Encumbrance Carryover

Package Description

Requesting encumbrance carryover to provide support for critical contracts, including EUNA to support the city's budget data system (BFM), Finite Matters to support the City's budget book software (PADS), Equilibrium Collaborative contract, and the Portland Insights Survey. These are contractual costs that must be paid to the vendor to maintain support of the software vital to bureau operations. Current year EMS is not sufficient to cover these costs that were not able to be processed in the prior FY.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$250,014
Expense	**Sum:**	**$250,014**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$250,014
Revenue	**Sum:**	**$250,014**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 25960 - DX - DCA Office Position Adds

Package Description

This decision package is for position authority to add a Manager II and Coordinator I position to the Office of the DCA – Community and Economic Development (C&ED). Funding for both positions was incorporated into the adopted budget through DP 24203.

This package also seeks to transfer two positions – Manager I and Analyst II – from BPS to the DCA Office to advance ongoing program needs. Ongoing GF Discretionary resources transferred from BPS will provide the funding for both positions.

Service Impacts

This package will provide the Office of the DCA – C&ED with additional management capacity and program support. The added positions will expand the office's ability to deliver on its core responsibilities.

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$417,244
Expense	**Sum:**	**$417,244**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$417,244
Revenue	**Sum:**	**$417,244**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003007 - Analyst II	1.00	$126,693	0	$9,692	$61,773	$198,158
30003081 - Manager I	1.00	$141,814	0	$10,848	$66,424	$219,086
30003082 - Manager II	1.00	$0	0	$0	$22,810	$22,810
30003982 - Coordinator I (NE) - CPPW	1.00	$0	0	$0	$22,810	$22,810
Sum:	**4.00**	**$268,507**	**0**	**$20,540**	**$173,817**	**$462,864**

NI - Office of Community and Civic Life

DP Type: *Technical Adjustments & True-ups*

Request Name: 25961 - NI - Coordinator II - transfer from OGR for Tribal engagement

Package Description

This package realigns position authority and General Fund resources for a vacant Government Relations Specialist I in the Office of Government Relations' Tribal Relations Program to Civic Life. Realignment of this position will support centralized citywide engagement strategies and strengthen alignment with the City's equitable community engagement goals. This position will part of a civic leadership and partnerships team that is focused on inclusive outreach, responsive engagement, and relationship building as a pathway to participation in governmental decision making.

The position will be reclassified to a Coordinator II. Government Relation's corresponding realignment package is DP 26030. Together, these realignment packages are budget neutral.

Service Impacts

Inclusion of this position in Civic Life will allow for more informed, consistent, trust-based engagement that reflects traditional knowledge, addresses historical trauma, and amplifies Indigenous voices and others in city decision-making.

Equity Impacts

In the provision of equity-centered practices in citywide community engagement strategies, the equity impacts for community are the services impacts. The specialized skills required by this position will provide a more comprehensive and inclusive approach to engagement with specific communities and others.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$4,621
	Personnel	$70,379
Expense	**Sum:**	**$75,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$75,000
Revenue	**Sum:**	**$75,000**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003983 - Coordinator II - CPPW	1.00	$42,609	0	$3,260	$24,510	$70,379
Sum:	**1.00**	**$42,609**	**0**	**$3,260**	**$24,510**	**$70,379**

FR - Portland Fire & Rescue

DP Type: *Technical Adjustments & True-ups*

Request Name: 25962 - FR - Technical Adjustments

Package Description

This package is to do technical adjustments of budget between major objects to more clearly reflect the bureau's spending plans and projections at this time.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	($1,216,095)
	External Materials and Services	$519,123
	Internal Materials and Services	$60,000
	Personnel	$636,972
Expense	**Sum:**	**$0**

FR - Portland Fire & Rescue

DP Type: *Recognizing New External Revenue*

Request Name: 25963 - FR - Opioid Fund Adjustment

Package Description

This package is to add revenue and expense budget for planned grant spending in FY26 of CHAT's remaining opioid fund allocation.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$75,823
Expense	**Sum:**	**$75,823**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$75,823
Revenue	**Sum:**	**$75,823**

PX - Office of the Public Safety DCA

DP Type: *Technical Adjustments & True-ups*

Request Name: 25964 - PX - Grant Analyst to GMD

Package Description

This request reallocates 1.0 FTE from the Office of the Public Safety DCA to the Grants Management Division. This position is the Grants Analyst for the Public Service Safety Area.

Service Impacts

This move is in alignment with the city's transition to a more integrated and coordinated model. Consolidating grant positions under the Grants Management Division enhances strategic alignment and fosters a culture of collaboration and consistency among other grant professionals. If not approved, the City risks persisting in managing its grants inconsistently.

Equity Impacts

This restructuring empowers our grant professionals to produce better outcomes for all Portlanders by developing policies, practices, and procedures that are consistent, strategic and aligned with City of Portland grant goals.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	($160,474)
Expense	**Sum:**	**($160,474)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($160,474)
Revenue	**Sum:**	**($160,474)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003979 - Analyst II - CPPW	-1.00	($112,102)	0	($8,575)	($57,285)	($177,962)
Sum:	**-1.00**	**($112,102)**	**0**	**($8,575)**	**($57,285)**	**($177,962)**

PN - Bureau of Planning & Sustainability DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25965 - BPS GF Encumbrance Carryover for Planning

Package Description

This decision package includes GF encumbrance carryover within the BPS Planning Division. Encumbrances generally consist of floodplain management, public outreach facilitators, and support for the Housing Production Strategy, Dark Skies, Economic Opportunities Analysis initiatives, among others.

Service Impacts

Approving this package will allow the Bureau of Planning and Sustainability to continue crucial planning work supported by external vendors. Specific justification for each DPO has been provided to the City Budget Office.

Equity Impacts

No equity impacts associated with this encumbrance carryover.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$408,174
Expense	**Sum:**	**$408,174**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$408,174
Revenue	**Sum:**	**$408,174**

PN - Bureau of Planning & Sustainability DP Type: *Encumbrance Carryover (GF only)*

Request Name: 25966 - BPS GF Encumbrance Carryover for Graffiti

Package Description

This decision package includes GF encumbrance carryover within the Graffiti Abatement program, which generally consists of encumbrances for graffiti removal work through private contractors.

Service Impacts

Approving this package will allow the Bureau of Planning and Sustainability to continue crucial work supported by external vendors. Specific justification for each DPO has been provided to the City Budget Office.

Equity Impacts

No equity impacts associated with this encumbrance carryover.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$650,082
Expense	**Sum:**	**$650,082**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$650,082
Revenue	**Sum:**	**$650,082**

PN - Bureau of Planning & Sustainability DP Type: *Technical Adjustments & True-ups*

Request Name: 25967 - Community Solar Technical Adjustments

Package Description

This request will true up fund balance of the Community Solar Fund 224000

Service Impacts

No service impacts associated with this technical adjustment.

Equity Impacts

No equity impacts associated with this technical adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Ending Fund Balance	$1,927
Expense	**Sum:**	**$1,927**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$1,927
Revenue	**Sum:**	**$1,927**

PN - Bureau of Planning & Sustainability

DP Type: *Technical Adjustments & True-ups*

Request Name: 25968 - DCA FTE Transfers

Package Description

This request will move funding and position authority for two FTEs from BPS to the Deputy City Administrator for the Community and Economic Development Service Area. This transfer formalizes funding for positions that have been working for the DCA Office during the charter amendment transition.

Service Impacts

Existing services will be supported by the budget adjustments in this decision package.

Equity Impacts

No equity impacts associated with this technical adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	($417,244)
Expense	**Sum:**	**($417,244)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($417,244)
Revenue	**Sum:**	**($417,244)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003007 - Analyst II	-1.00	($112,102)	0	($8,575)	($57,285)	($177,962)
30003081 - Manager I	-1.00	($143,333)	0	($10,965)	($66,891)	($221,189)
Sum:	**-2.00**	**($255,435)**	**0**	**($19,540)**	**($124,176)**	**($399,151)**

PN - Bureau of Planning & Sustainability **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25969 - SWMF Technical Adjustments

Package Description

This request will true up fund balance and carryover remaining encumbrances in the Solid Waste Management Fund (SWMF) 605000.

Service Impacts

Approving this package will allow the Bureau of Planning and Sustainability to continue crucial work supported by external vendors. Specific justification for each DPO has been provided to the City Budget Office.

Equity Impacts

No equity impacts associated with this technical adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$1,469,730
	External Materials and Services	$628,327
Expense	**Sum:**	**$2,098,057**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$2,098,057
Revenue	**Sum:**	**$2,098,057**

PN - Bureau of Planning & Sustainability

DP Type: *Technical Adjustments & True-ups*

Request Name: 25970 - BPS Technical Adjustments

Package Description

This decision package covers a variety of technical adjustments, including grant carryovers, true-ups, and net neutral internal adjustments such as major object changes and enterprise efficiencies shift.

Carryover unspent funds and true-up multi-year budgets for the revenue grants fund from FY 2024-25 totaling $1,641,234:

PN000119 Small Business Digital Navigator Training Prog, $403,000
PN000120 Conference of Mayors, $239,505
MF000018 Litter & Vandalism Public Trash Can, $1,430
MF000051 ARP Smart Cities, $172,026
TR000281 Burnside Bridge, $13,500
TR000320 I-5 Bridge replacement, $50,000
TR000340 I-5 Rose Quarter, $108,000
PN000113 Legacy business preservation, $(39,740)
PN000114 Metro Recycle 24-25, $155,199
PN000117 PI Site Readiness Project, $48,750
PN000122 USDOE RCI, $(55,340)
PN000123 Housing assistance, $6,368

New grants to be appropriated include:
HC000201 Pro housing (Code Cleanup), $346,963
HC000201 Pro housing (Inner East Side), $220,000

Service Impacts

Prior services are expected to continue.

Equity Impacts

No equity impacts associated with this technical adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($116,489)
	External Materials and Services	$702,331
	Internal Materials and Services	$2,878
	Personnel	$994,192
Expense	**Sum:**	**$1,582,912**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$1,696,573
	Miscellaneous Fund Allocation	($113,661)
Revenue	**Sum:**	**$1,582,912**

PN - Bureau of Planning & Sustainability DP Type: *Recognizing New External Revenue*

Request Name: 25972 - BPS Interagency Agreements

Package Description

Through this Interagency Agreement (IA), the Bureaus of Transportation (PBOT), Water (PWB), and Environmental Services (BES) will support funding of two years of work at the Bureau of Planning and Sustainability (BPS) to improve citywide historic and cultural resource compliance. This request will help the BPS Planning Division advance work on the compliance coordination between PBOT and BPS for the first year of the IA. BPS will hire a limited term Coordinator III to perform work on behalf of the bureaus involved to advance citywide compliance with historic and cultural resources regulations.

Service Impacts

While local historic preservation land use regulations are implemented by PP&D, no bureau or individual has historically been assigned to coordinate citywide compliance with state and federal archaeology and historic preservation regulations. This IA provides for a two-year centralized approach to coordinating compliance activities and supporting bureaus in resolving project-by-project compliance issues.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$150,000
Expense	**Sum:**	**$150,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	$150,000
Revenue	**Sum:**	**$150,000**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 25973 - FS- CityFleet - PCEF FCE001 EV Carryover

Package Description

CityFleet is requesting $5,6,89,765 in appropriation carryover of FY 2024-25 EV projects. These funds represent the remaining balances for FY 2024-25 PCEF EV replacement of vehicles and infrastructure projects.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$5,689,765
Expense	**Sum:**	**$5,689,765**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	$5,689,765
Revenue	**Sum:**	**$5,689,765**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 25974 - DX - Arts & Culture - FB True-up

Package Description

This technical adjustment aligns the beginning fund balance with actuals for the two Arts & Culture Special Revenue Funds.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$9,384
Expense	**Sum:**	**$9,384**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($1,311,442)
	Miscellaneous Fund Allocation	$1,320,826
Revenue	**Sum:**	**$9,384**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 25975 - FS - CityFleet - Requested IA Adjustments

Package Description

The purpose of this budget request is to make technical adjustments to the CityFleet fund in response to customer bureau requests for IA changes.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($1,066,174)
	External Materials and Services	$11,500
Expense	**Sum:**	**($1,054,674)**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	($1,054,674)
Revenue	**Sum:**	**($1,054,674)**

TR - Portland Bureau of Transportation

DP Type: *Non GF Contingency*

Request Name: 25977 - New Request - GTR

Package Description

This package includes some minor IA adjustments requested from other Bureaus. One large IA adjustment will result in a savings for PBOT which is the transition of the Urban Forestry emergency tree removal service that Parks Bureau provides being moved from PBOT paying for this work to PCEF. Two CIP project adjustments that were needed since the budget adoption, the first is for the Burnside Tichner landslide and the second being for the Broadway bike lane improvement project. This package also includes some budget increases for the Streetcar group to cover for increased costs in supplies mainly driven by tariff impacts and 2nd avenue litigation costs. This package also reflects the elimination of two management positions and the addition of one supervisor in our sidewalks program which will help reduce the backlog of sidewalk repairs that PBOT is dealing with.

Service Impacts

The larges service impacts of these requests are the opening of Tischler avenue which had been closed for months due to the landslide. The bike lane improvements on Broadway will bring increased safety for all users and help with traffic flow.

Equity Impacts

The new sidewalks position will help decrease the backlog of sidewalk repairs which effects the entire city and anyone who uses the sidewalks to move around. Sidewalks not up to code can be unsafe for users or unusable for others with mobility issues. The Broadway bike lane improvements will help the bike riders, the drives and walkers of this busy corridor with safety improvements which will be useful to all.

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$750,000
	Contingency	$19,193,128
	Debt Service	$0
	External Materials and Services	$1,200,000
	Internal Materials and Services	($748,408)
	Personnel	$189,546
Expense	**Sum:**	**$20,584,266**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$52,589,998
	Bond & Note Proceeds	($6,649,745)
	Charges for Services	($2,082,158)
	Miscellaneous Fund Allocation	($23,273,829)
Revenue	**Sum:**	**$20,584,266**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000399 - Capital Project Manager I	1.00	$89,918	0	$6,879	$50,464	$147,261
30003081 - Manager I	-1.00	($125,416)	0	($9,595)	($57,579)	($192,590)
30003082 - Manager II	-1.00	($147,911)	0	($11,316)	($64,496)	($223,723)
Sum:	**-1.00**	**($183,409)**	**0**	**($14,032)**	**($71,611)**	**($269,052)**

TR - Portland Bureau of Transportation

DP Type: *Non GF Contingency*

Request Name: 25978 - New Request - Other

Package Description

This package includes a few position movements, these include:
Converting 8 positions for Bike Lane Cleaning from limited term to full time funded by PCEF.
Converting 1 supervisor position from limited term to full time to manage the bike lane cleaning work and staff.
Converting a Planner from limited term to full time paid for by PCEF and Fixing Our Streets funds.
Converting 1 TDM Specialist I from limited term to full time paid for by Cannabis Tax funds.
Converts 2 Engineer Tech I positions from limited term to full time within the Temporary Street Use group paid for through permit revenues.
Creates 1 new carpenter for the maintenance structures group.

This package also includes an SDC reallocation to pay for the Sullivan's Bridge settlement.

Service Impacts

The position conversion listed in this package relate to ongoing and increased workloads done by these groups since the budget process. Getting these positions converted to full time will help in recruitment and retention of staff doing this important ongoing work.

Equity Impacts

These positions are mainly funded by outside revenue streams and the work these positions cover will support popular and important programs that will benefit all Portlanders.

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$0
	Contingency	$0
	External Materials and Services	$182,336
	Personnel	$1,672,664
Expense	**Sum:**	**$1,855,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$650,000
	Charges for Services	$0
	Interagency Revenue	$120,000
	Intergovernmental	$1,000,000
	Miscellaneous Fund Allocation	$85,000
	Taxes	$0
Revenue	**Sum:**	**$1,855,000**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000103 - Automotive Equip Oper II: Street Sweeper	0.00	$78,284	0	$5,990	$50,688	$134,962
30000351 - Transportation Demand Mgmt Spec I	1.00	$0	0	$0	$0	$0
30000380 - Planner I, City-Transportation	0.00	$0	0	$0	$0	$0
30002490 - Utility Worker II-CL	0.00	$154,820	0	$11,844	$100,836	$267,500

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30002493 - Automotive Equipment Oper I-CL	0.00	$75,810	0	$5,800	$49,924	$131,534
30003234 - Maintenance Supervisor I - NE	0.00	$0	0	$0	$0	$0
Sum:	**1.00**	**$308,914**	**0**	**$23,634**	**$201,448**	**$533,996**

TR - Portland Bureau of Transportation

DP Type: *Non GF Contingency*

Request Name: 25979 - Carryovers

Package Description

The carryover adjustments reflects key projects and efforts that are continuing in FY 2025-26. These adjustments effectively increase the beginning fund balance for FY 2025-26.

Carryover package includes requests to continue projects such as the Utility Permitting Software upgrade, Plaza Program Development, Audible push buttons at intersections, Albina Vision Trust, Work Order System upgrade (Maximo).

Service Impacts

The project budgets being carried over are efforts well underway or under contract so discontinuing the work would have significant financial or service consequences.

Equity Impacts

Each of the carryover items were evaluated to determine alignment with equity goals prior to being funded.

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$11,826,790
	External Materials and Services	$17,390,265
	Personnel	($198,023)
Expense	**Sum:**	**$29,019,032**

		FY 2025-26 Fall Recommended Adj
Revenue	Bond & Note Proceeds	$6,649,745
	Charges for Services	$850,421
	Intergovernmental	$1,259,141
	Licenses & Permits	($1,600,000)
	Miscellaneous Fund Allocation	$21,859,725
Revenue	**Sum:**	**$29,019,032**

TR - Portland Bureau of Transportation

DP Type: *Technical Adjustments & True-ups*

Request Name: 25980 - Technical Adjustments

Package Description

This package is to move budgets to the correct cost centers and functional areas within PBOT. This is mainly from internal re-organizations where programs have moved within different sections of the bureau. None of these changes have any service or budgetary impacts.

Service Impacts

No service impacts.

Equity Impacts

No equity impacts.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($674,220)
	External Materials and Services	($1,014,528)
	Internal Materials and Services	$150,000
	Personnel	$937,884
Expense	**Sum:**	**($600,864)**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($600,864)
	Charges for Services	$0
	Interagency Revenue	$0
	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**($600,864)**

CP - Office of City Operations

DP Type: *Contingency*

Request Name: 25981 - CP - Disparity Study

Package Description

This request is for $450,000 to fund two Disparity Studies in the current fiscal year. One will be focused on Workforce and the second on Contracting.

Service Impacts

Executive Order to City Employees to Comply with Federal Law (EO 2025-01) requires compliance with all applicable federal civil rights and nondiscrimination laws, as interpreted by the courts, including, but not limited to the Civil Rights Act of 1964. EO 2025-01 presents an opportunity for exploration into new strategies to support small businesses and develop the local workforce in preparation for participation on public contract opportunities. A disparity study would provide updated data about business availability changes and enhance the Chief Procurement Officer's ability to accurately assess the efficacy of various procurement programs. A contract disparity study would allow the Chief Procurement Officer to examine the utilization of MBE/WBEs and other diverse businesses in City construction, professional services, goods and other services contracts. A workforce disparity study would allow the Chief Procurement Officer to evaluate how construction work hours on City construction contracts are divided among apprentices, workers of color, and women.

If the funding is appropriated, the City Administrator, in partnership with the Chief Procurement Officer, would engage a qualified consultant with expertise in conducting disparity studies to perform the analysis, ensuring that the study adheres to best practices and legal standards. The findings and recommendations of the disparity studies should be presented upon completion, including proposed actions to address identified disparities and promote equitable contracting and workforce participation, first to the Labor and Workforce Development Committee and then to the entire Council.

Equity Impacts

Conducting these two comprehensive disparity studies are essential to identify and address systemic barriers that hinder equitable access to contracting and workforce opportunities for historically marginalized communities. The disparity studies should be conducted in a manner that emphasizes community engagement throughout the process, ensuring that input from historically marginalized communities is reflected in the work.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$450,000
Expense	**Sum:**	**$450,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$450,000
Revenue	**Sum:**	**$450,000**

CA - City Administrator

DP Type: *Technical Adjustments & True-ups*

Request Name: 25982 - CA - Technical Adjustments

Package Description

This package provides a number of net neutral technical adjustments to the Portland Solutions Budget:

-Realigns the space rent budget for the Impact Reduction Program (IRP), Public Environment Management Office (PEMO), and the Shelter Services' Program to the Portland Solution Operations budget for the program's Portland Building space.
-Realigns budget to increase the Street Services Coordination Center (SSCC) Printing & Distribution to align with last year's actuals.
-Realigns $655k in SSCC's vacancy savings for additional outreach staff to external material services to fund outreach worker contracted staff until city outreach staff are hired
- Realigns $200k from PEMO's external material services budget to internal material services for interagency agreements with Parks for tree maintenance related to lighting and PBOT for traffic barriers.

This package also budgets space rent for the Sustainability Officer in the Portland Building.

Service Impacts

No service impacts. These are net neutral technical adjustments.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$445,346
	Internal Materials and Services	$237,016
	Personnel	($682,362)
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	Intergovernmental	$0
Revenue	**Sum:**	**$0**

OE - Office of Equity **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25984 - OE - Technical Adjustments

Package Description

Until ongoing enterprise efficiencies have been identified, the Office of Equity and Human Rights must cut $192k from its expenses for the current fiscal year to remain balanced. This technical adjustment moves the cut from the Admin-Operations functional area, which has no budget for Personnel Services, and assigns it to the Administration functional area Personnel Services. The cut is covered by delaying hiring to fill a vacant Analyst III position.

Service Impacts

Delaying hiring for the Analyst III (Training Manager) position will negatively impact the Office's mandate of providing mandatory equity training to all staff. The Analyst III is our sole training position.

Equity Impacts

Equity impacts arising from the delay include City staff not receiving important, level-setting Equity 101 training, which impacts enterprise-wide community service and program development. In order to be a learning institution, we need this training. Understanding our Core Values of Equity and Anti-racism are vital to the City's goals of serving all community members.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

CA - City Administrator

DP Type: *Technical Adjustments & True-ups*

Request Name: 25985 - CA- Shelter Services Budget Adjustment

Package Description

This decision package reflects a $10,998,403 reduction to the Shelter Services budget to align with the state's adopted biennium budget, which did not include the anticipated resources for the city's Shelter Services Program. Of this amount, $5.9M was budgeted in the Alternative Shelter Program and $5.1M was budgeted in the Overnight Shelter Program.

Alternative Shelter

The Fall TAO includes several requests that, if approved by Council, would allow Alternative Shelter Program to maintain service levels in the current year. The strategies to maintain service levels are outlined in the City Administrator's September 23, 2025, memo to Council and presented to the Homelessness and Housing Committee on October 7, 2025. These strategies are summarized as follows:

Identified $2.1M in savings from shelter operator and site operation costs due primarily to contract savings that occurred from the negotiation of contracts by standardizing contract and cost parameters, such as staffing ratios, across sites and reducing the site operation budgets to align with actual spending levels.

Reallocated approximately $548k in City program administration costs from the Alternative Shelter Program to the Overnight program. The realignment of the shelter team's costs is included in this decision package and better reflects the time and effort it takes to run both programs.

$2.58M General Fund encumbrance carryover (a separate decision package) from the Shelter's program prior-year General Fund discretionary underspending. The request includes workforce development grants that will continue through this fiscal year, a purchase order for construction at SW Naito and Menlo expansion sites, purchase orders for the continuation of waste collection at shelter sites, and a shelter operator contract for overnight shelter.

$883,975 in ARPA carryover resources for the NW Naito Alternative Shelter Site (a separate decision package). Last year, the City's grants team forecasted that there would be no ARPA underspending available to carryover this fiscal year for alternative shelter. However, that forecast was revised and approximately $884k of encumbered ARPA resources for NW Naito fell to balance at year end. Thus, the availability of the $884K ARPA encumbrance carryover frees up General Fund resources previously planned for from the NW Naito site to help offset the $5.9M in state resources that the city did not receive for Alternative Shelter.

Overnight Shelter

For overnight shelter, the Shelter Program has dealt with the $5.1 million reduction in four ways.

First, instead of developing new brick and mortar day centers, the city has partnered with existing day centers to expand their capacity and services offered.? The Shelter Program recently announced the city's partnership with JOIN that has more than doubled the number of hours they are open and greatly increased the services they provide. Opening on weekends is critical to the community and those we serve.?

Second, by opening outdoor day centers such as the NW Glisan Oasis, the city can serve more people than a brick and mortar at a cost-effective rate with infrastructure that is transferable to other sites

Third, with emergency overnight beds, the Shelter Program focused on flexible capacity. The city is on track to have 1500 beds available by December 1.

Finally, the team is still working on day storage.? But to make up some of the budgetary deficit, we are planning to reduce the number of storage sites, while also combining day storage with other services.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($10,857,099)
	Internal Materials and Services	($126,921)
	Personnel	($14,383)
Expense	**Sum:**	**($10,998,403)**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	($10,998,403)
Revenue	**Sum:**	**($10,998,403)**

WA - Water Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25987 - Carryover of Funds

Package Description

a. Mt. Tabor Historic Preservation Project: Resolution No. 37146 was adopted by City Council on July 15, 2015 to maintain, repair, and preserve the Mount Tabor Reservoirs following disconnection. The Water Bureau would be given $4.0 million for the maintenance, repair, and preservation work identified in the 2009 Mt. Tabor Reservoirs Historic Structures Report. As of FY 2024-25, $3,770,868 had been spent. This request is to carry over the unspent General Fund amount of $229,132.

b. ADA Barrier Removal at Hydroparks: The 2014 Citywide Transition Plan identified 580 barriers at the bureau's facilities accessed by the public. The FY 2021-22 Adopted budget included funding of $410,718 to be provided by the General Fund for the removal of ADA barriers identified in the plan except Dodge Park. As of FY 2024-25, $117,229 had been spent. This request is to carry over $293,489 of the unspent funds.

Service Impacts

The technical adjustments have no impact to service.

Equity Impacts

The technical adjustments have no impact to equity.

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$0
	Contingency	($522,621)
	External Materials and Services	$522,621
	Personnel	$0
Expense	**Sum:**	**$0**

WA - Water Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25988 - Grant Adjustments

Package Description

Recognize a total of $165,000 for Grant funded projects
- the Interstate EV $50,000,
- Earthquake Ready Burnside Bridge $10,000
- I-5 Bridge Rep Water $5,000
- I-5 Rose Quarter Improvement $100,000.

Service Impacts

The technical adjustments have no impact to service.

Equity Impacts

The technical adjustments have no impact to equity.

		FY 2025-26 Fall Recommended Adj
Expense	Internal Materials and Services	$82,500
	Personnel	$82,500
Expense	**Sum:**	**$165,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$165,000
Revenue	**Sum:**	**$165,000**

ES - Bureau of Environmental Services

DP Type: *Technical Adjustments & True-ups*

Request Name: 25989 - Technical Adjustments

Package Description

This package aligns existing budget to current expectations.

Service Impacts

The changes in this package reflect internal adjustments and realignments. All increases are offset by a corresponding reduction such that there is no fund level change in appropriation nor draws from contingency. The adjustments move existing appropriation to aligns the budget to the appropriate general ledger accounts to match actual expenditures.

Equity Impacts

The changes contained in this package are in alignment with the equity considerations that developed the adopted budget. These technical adjustments are moving resources to accommodate accounting or transitional changes. There are no changes to equity impacts.

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$14,000
	Contingency	$0
	External Materials and Services	($80,814)
	Internal Materials and Services	$16,814
	Personnel	$50,000
Expense	**Sum:**	**$0**

WA - Water Bureau **DP Type:** *Technical Adjustments & True-ups*

Request Name: 25990 - Technical Adjustments

Package Description

a. CIP - Projects Adjustments: Shift $20,000,000 between Major Object Category for the filtration project.

b. Allocate PCEF budget to the correct major category to align costs to the budget for Program 20 Upgrades to critical powerhouse electrical components and Program 21 Federal Energy Regulatory Commission (FERC) Relicensing process costs.

Service Impacts

The technical adjustments have no impact to service.

Equity Impacts

The technical adjustments have no impact to equity

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	($19,860,000)
	External Materials and Services	$19,583,916
	Internal Materials and Services	($82,500)
	Personnel	$358,584
Expense	**Sum:**	**$0**

WA - Water Bureau

DP Type: *Contingency*

Request Name: 25991 - Increase budget authority for unplanned expenses in the current fiscal year

Package Description

a. Transmission Line Maintenance – Increase the maintenance budget by $200,000 to complete the transmission line maintenance work in the Bull Run Watershed due to the schedule delay by PGE.

b. I/A with Bureau of Human Services – increase budget for Water's share of the City of Portland Professional Workers Union (CPPW) professional development expenses. The new CPPW contract was ratified on June 18, 2025.

c. Loan Commitment Fee – increase budget to maintain the short-term loan. A short-term loan was acquired and will be maintained until Water Revenue Bonds are issued to fund the Capital Program.

Service Impacts

The adjustments have no impact to service.

Equity Impacts

The adjustments have no impact to equity.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($1,082,249)
	External Materials and Services	$1,066,805
	Internal Materials and Services	$15,444
Expense	**Sum:**	**$0**

NI - Office of Community and Civic Life

DP Type: *Green 9 - EMS reduction*

Request Name: 25992 - NI - Green Amendment

Package Description

Reduced EMS budgets in various cost centers to offset one-time EMS reductions from Green amendment 9.

Service Impacts

Reduces the Community Activities Fund (CAF) for one year. Since the CAF received an increased amount in this FY in the requested budget due to the anticipated reduction in small grants funding, this reduction brings the CAF back to previous funding levels of FY 24/25.

Equity Impacts

No equity impacts.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	General Fund Overhead	$0
	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**$0**

CA - City Administrator

DP Type: *Green 9 - EMS reduction*

Request Name: 25994 - CA - Green 9 Amendment

Package Description

This package reallocates the Portland Solution's EMS cut from the Green 9 Amendment in the Adopted Budget from Shelter to the Public Environment Management Office (PEMO).

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**$0**

PL - Portland Police Bureau

DP Type: *Technical Adjustments & True-ups*

Request Name: 25995 - PL - Technical Adjustments

Package Description

This package includes technical adjustments to better align budget with projections by rebalancing items within the personnel and external materials & services objects. Additionally, the package also moves budget for Rose City Self Defense to PSSA.

Service Impacts

There are no direct impacts to service as a result of this decision package.

Equity Impacts

There are no direct impacts to equity as a result of this decision package.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$1,264,051
	Personnel	($1,277,958)
Expense	**Sum:**	**($13,907)**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($13,907)
Revenue	**Sum:**	**($13,907)**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 25996 - FS - Change funding method for PCEF Collaborating for Climate Action awards

Package Description

The purpose of this budget request is to change the funding method for PCEF Collaborating for Climate Action awards Council approved in December 2024.
Since the award is like a grant, PCEF requires the bureaus budget costs in their own funds and request reimbursement from the PCEF fund.
The Adopted Budget had the awards budgeted in PCEF sub-funds set up for BFF.

This adjustment requires the budgets in the PCEF sub-funds be zeroed out and re-budgeted in the Fleet and Facilities funds.
Reimbursement is via a new General Ledger Bureau to Bureau account 642137.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$0
	Contingency	$203,046
	External Materials and Services	$0
	Internal Materials and Services	($406,092)
	Personnel	$203,046
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	$18,358,477
	Miscellaneous Fund Allocation	($18,358,477)
Revenue	**Sum:**	**$0**

TR - Portland Bureau of Transportation

DP Type: *Recognizing New External Revenue*

Request Name: 25997 - New Revenue

Package Description

This package is to recognize new grant funding awards from the State and Federal Government. These new grants include Eastside Railroad Crossing Elimination Study, E-Micromobility Curbside Charging and an RTO Commute grant.

Service Impacts

These grants would provide needed funding for safety and mobility projects that also help PBOT work towards achieving climate goals set out in the strategic plan.

Equity Impacts

These grants would help all commuters who have to travel across the dangerous train tracks in East Portland. The entire community would benefit from environmental air quality improvements through the electrification of vehicles and commuter safety projects.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$1,212,457
Expense	**Sum:**	**$1,212,457**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$1,212,457
Revenue	**Sum:**	**$1,212,457**

TR - Portland Bureau of Transportation

DP Type: *Contingency*

Request Name: 25998 - General Fund Repayment

Package Description

PBOT double collected the general fund transfer for Derelict RV's in FY24-25. This package is to add budget authority so PBOT can repay the General Fund the over billed amount.

Service Impacts

No Service impacts.

Equity Impacts

No equity impacts.

		FY 2025-26 Fall Recommended Adj
Expense	Fund Transfers - Expense	$736,440
Expense	**Sum:**	**$736,440**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	$736,440
Revenue	**Sum:**	**$736,440**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 26004 - FS-Carryover appropriation from PY-Cutter

Package Description

The purpose of this budget request is to carryover appropriation in the Fleet PCEF sub-fund for the Cutter Garage lease. $1,171,160 was budgeted and corresponded to a full year of lease payments. Due to delays in the start of the lease and credits from the landlord not all of this was spent in FY 2024-25 and we are requesting the carryover of the remaining appropriation to fund lease payments in FY 2025-26.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$229,837
Expense	**Sum:**	**$229,837**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	$229,837
Revenue	**Sum:**	**$229,837**

ES - Bureau of Environmental Services

DP Type: *Non GF Contingency*

Request Name: 26005 - Carryover

Package Description

This decision package for carryover reflects items that were previously approved, but incomplete at the end of the prior fiscal year.

Service Impacts

Carryover items requested total $5,830,796 and includes the following:

• $3,397,000 for fleet vehicles fleet vehicles ordered in the prior fiscal years, but not yet received.
• $1,000,000 for CBWTP integrated management plan delayed from contracting and procurement.
• $1,000,000 for treatment plants risk assessment support delayed from contracting and procurement.
• $250,000 for Willamette building planning support delayed from contracting and procurement.
• $93,406 for condition assessment materials, delayed manufacturing and delivery, postponing field work.
• $63,715 for Columbia slough sampling that was done in May, but was not billed until June 30, after the deadline for the year-end accrual.
• $26,675 for consultant work to complete a new forecast for the bureau.

Equity Impacts

This decision package reflects previously funded items that went unspent during the FY 2024-25 fiscal year or were delayed due to a variety of circumstances. The equity impacts of items included in this package were previously considered and approved under the bureau's prior year Revised Budget.

		FY 2025-26 Fall Recommended Adj
Expense	Capital Outlay	$3,523,547
	Contingency	($3,783,373)
	External Materials and Services	$4,061,457
	Internal Materials and Services	$584,574
Expense	**Sum:**	**$4,386,205**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$4,386,205
Revenue	**Sum:**	**$4,386,205**

PK - Portland Parks & Recreation **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26006 - Parks Land Technical Adjustments

Package Description

Adding Technical adjustment to reflect funding of Fence for Lands division and correction of an FMBB transfer that incorrectly inflated the General Fund Revenue.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$0
	External Materials and Services	$80,000
	Fund Transfers - Expense	$0
	Internal Materials and Services	$0
Expense	**Sum:**	**$80,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$2,250,000
	General Fund Discretionary	($2,250,000)
	Interagency Revenue	$80,000
Revenue	**Sum:**	**$80,000**

NI - Office of Community and Civic Life

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26007 - NI - Civic Life Encumbrance Carryover

Package Description

Encumbrance carryover for contracts/Purchase orders that cross fiscal years:

DPO	Contract	Amount	Name
22342981	30008760	$115,000	PCC Clear Clinic 5/1/25-4/30/26
22352959	32003491	$42,118	District 2 neighborhood small grants
22344846	30009166	$50,000	PSU mapping tool IGA
22350748	32003489	$43,149	District 4 neighborhood small grants
22351465	32003494	$43,934	District 3 neighborhood small grants
22351766	32003490	$41,799	District 1 neighborhood small grants
		$336,000	

Service Impacts

Allows the bureau to meet the obligations of the contracts/grant agreements/intergovernmental agreements entered into with funds appropriated in FY 24/25 for work that crosses fiscal years.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$336,000
Expense	**Sum:**	**$336,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$336,000
Revenue	**Sum:**	**$336,000**

PL - Portland Police Bureau

DP Type: *Recognizing New External Revenue*

Request Name: 26008 - PL - Grant Budget

Package Description

This package recognizes grant revenue for the 2025-2026 fiscal year and net zero technical adjustments for the Portland Police Bureau.

Service Impacts

There are no direct impacts to service as a result of this decision package.

Equity Impacts

There are no direct impacts to equity as a result of this decision package.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$131,216
	Personnel	$60,000
Expense	**Sum:**	**$191,216**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$191,216
Revenue	**Sum:**	**$191,216**

CA - City Administrator

DP Type: *Recognizing New External Revenue*

Request Name: 26009 - CA - PEMO: Recognizing ODOT RevenueODOT Revenue

Package Description

The Oregon Department of Transportation (ODOT) is reimbursing Portland's Public Environment Management Office (PEMO) for stabilization work performed on ODOT property within the city. The total reimbursement is for $841,631.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$841,631
Expense	**Sum:**	**$841,631**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$841,631
Revenue	**Sum:**	**$841,631**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 26010 - DX - Spectator IA Adjustment

Package Description

IA adjustment for FY 2025-26 Professional Development Fund allocation.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($586)
	Internal Materials and Services	$586
Expense	**Sum:**	**$0**

OE - Office of Equity

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26011 - OE - Encumbrance Carryover

Package Description

This package is for a contract encumbrance carryforward for order 22338084 for Life Quest Training & Consulting for the ADA Title II Self Evaluation project for the Civil Rights Title II Program. A Self-evaluation is a federally mandated process to ensure City programs and policies comply with ADA Title II, and to identify where corrective action is needed for better compliance. The process includes a City-wide training/tabletop opportunity for bureaus and service areas to determine their compliance obligations, evaluate their compliance, and to document areas of success and areas that need corrective action. The process has been slowed by the government transition and competing priorities throughout the City.

To date, the LifeQuest project has completed the following tasks:

Designed survey to audit all City programs and services for ADA Title II compliance
Vetted survey with stakeholders
Created pilot process training
Identified key stakeholders for pilot process
Completed audits for Water, Police, BOEC, and Public Safety programs

Most of the remaining $233k spend for this project will occur this year.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$233,011
Expense	**Sum:**	**$233,011**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$233,011
Revenue	**Sum:**	**$233,011**

OE - Office of Equity

DP Type: *Green 9 - EMS reduction*

Request Name: 26012 - OE - Green 9 Amendment

Package Description

Moving the Green 9 amendment revenue cut from the Administration functional area, which has no revenue budgeted to Administration-Operations functional area, which has revenue budgeted. The expense reduction hit the correct functional area, so no change is needed on the expense side.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	General Fund Overhead	$0
Revenue	**Sum:**	**$0**

PL - Portland Police Bureau

DP Type: *Recognizing New External Revenue*

Request Name: 26013 - PL - Trimet IGA Budget

Package Description

Effective 9/11/2025, the Portland Police Bureau will provide five officers and one sergeant to work as transit police with other local law enforcement agencies under the direction of Trimet and Multnomah County Sheriff's Office. The personnel and equipment costs of these officers, including related-overtime worked by other PPB officers, will be fully reimbursable by Trimet.

Service Impacts

Impacts to service remain to be determined as officers working as transit police will be less available to work precinct patrol shifts but are better positioned to respond to public transit-related calls.

Equity Impacts

There are no direct impacts to equity as a result of this decision package.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$50,000
	Personnel	$1,337,121
Expense	**Sum:**	**$1,387,121**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$1,387,121
Revenue	**Sum:**	**$1,387,121**

PX - Office of the Public Safety DCA

DP Type: *Recognizing New External Revenue*

Request Name: 26014 - PX - ARP Grant Budget

Package Description

This package recognizes American Rescue Plan (ARP) grant revenue for 2025-26 fiscal year that were not spent in the previous fiscal year.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$220,538
Expense	**Sum:**	**$220,538**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$220,538
Revenue	**Sum:**	**$220,538**

EM - Portland Office of Emergency Management

DP Type: *Recognizing New External Revenue*

Request Name: 26015 - EM - Grant Budget

Package Description

This package recognizes grant revenue for the 2025-26 fiscal year, the HMGP grant was not initially included in the budget for FY26 due to uncertainty about the federal grant program during budget development in January/February 2025.

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$230,000
	Personnel	$0
Expense	**Sum:**	**$230,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$230,000
Revenue	**Sum:**	**$230,000**

GR - Office of Government Relations

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26016 - GR - Encumbrance Carryover

Package Description

Carryover $105,000 Baker Tilly contract under Tribal Engagement.

Contract #31003011/ DPO 22364894. Expected completion date 12/31/25.

Service Impacts

Allows Government Relations to complete the agreement with funds that were allocated for the purpose in FY24/25.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$105,000
Expense	**Sum:**	**$105,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$105,000
Revenue	**Sum:**	**$105,000**

EM - Portland Office of Emergency Management

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26017 - EM - Encumbrance Carryover

Package Description

This DP is to request encumbrance carryover for open POs that were not completed in FY25 and cannot be covered by the FY26 appropriation. It includes the following purchase orders and vendors:
22328884, AIM-4-ACCESS
22346313, GRAYBAR
22351575, MILLENIAL CONSULTING
20010416, MISSION CRITICAL PARTNERS
22331303 & 22357038, OREGON TRANSLATION
22331665, SLAVIC COMMUNITY CENTER
22362534, WAYCDIS
22364924, KEYCODE MEDIA
20011423, AC DISASTER
20011637, IPARAMETRICS
20011242, IPARAMETRICS

Service Impacts

NA

Equity Impacts

NA

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$286,538
	Personnel	$0
Expense	**Sum:**	**$286,538**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$286,538
Revenue	**Sum:**	**$286,538**

PK - Portland Parks & Recreation

DP Type: *Technical Adjustments & True-ups*

Request Name: 26018 - Parks Levy Balance True-up

Package Description

This package will true-up the beginning balance of the 2020 Parks Levy Local Option Fund.

In FY 2024-25 total cash transfer expense was $63.8 million, which was $12.8 million in excess of revenue for the fiscal year, drawing down on beginning balance of $49,0 million to an adjusted FY 2025-26 beginning balance of $36.2 million. This was $5.85 higher than the FY 2025-26 Adopted Budget beginning balance, and this package will true-up the revised beginning balance to equal the final close for the FY 2024-25 ending balance.

Parks Levy resources transferred to cover General Fund expenses after the first close of AP12 were based on a projection of total expense that included an intentional 1.5% buffer of $2.25 million to ensure that any unexpected expense in the second or final close would not push the bureau into a position of over-expenditure. That unexpended ending balance amount was $2,084,279. It was requested in the General Fund encumbrance carryover to avoid supplantation of the General Fund with Parks Levy resources.

Service Impacts

This true-up will maximize the ability of the fund to provide services.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$5,851,068
	Ending Fund Balance	$0
Expense	**Sum:**	**$5,851,068**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$5,851,068
Revenue	**Sum:**	**$5,851,068**

PK - Portland Parks & Recreation DP Type: *Non GF Contingency*

Request Name: 26019 - Emergency Tree Removal PCEF SP34

Package Description

Arborist crews from the Urban Forestry Division of Parks & Recreation provide emergency tree removal services when trees fall in the right of way, in circumstances such as storm damage. For the past several years this work has been paid for with transportation funds through an inter-bureau agreement with PBOT. Portland Clean Energy Fund (PCEF) program staff have been working with Urban Forestry to provide a tree protection and care model that uses PCEF resources to increase service with lower direct cost to the public. This package will budget PCEF Special Project 34 resources to provide the funds to continue this service and relieve PBOT from bearing the cost. Within SP34 it is a reprogramming of an existing, multi-year award to implement this model, and it does not increase programmed cost.

Service Impacts

Service levels will be sustained without interruption.

Equity Impacts

This package has no adverse impact on equity.

		FY 2025-26 Fall Recommended Adj
Expense	Internal Materials and Services	$0
	Personnel	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	Interagency Revenue	($845,978)
	Miscellaneous Fund Allocation	$845,978
Revenue	**Sum:**	**$0**

ES - Bureau of Environmental Services

DP Type: *Recognizing New External Revenue*

Request Name: 26020 - Grants

Package Description

This package makes changes to incorporate projected annual expense to three PBOT grants and a grant from Metro.

Service Impacts

This adjustment recognizes $525,250 of work to be performed on two BES grants and $15,000 for work performed on two PBOT grants.

- OEM Hazard Mitigation Grant Portland International Raceway Pump Station Upgrade Grant ES000052 - $458,717
- FY2022 Brownfields Assessment Grant ES000053 - $66,533
- Earthquake Ready Grant TR000281 - $10,000
- I5 Bridge Replacement Grant TR000320 - $5,000

Equity Impacts

This package includes budget adjustments that align with the current year estimated expenditures. There is no direct equity impact from these transactions.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$9,000
	External Materials and Services	$525,250
	Internal Materials and Services	$0
	Personnel	$6,000
Expense	**Sum:**	**$540,250**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$540,250
Revenue	**Sum:**	**$540,250**

PK - Portland Parks & Recreation

DP Type: *Non GF Contingency*

Request Name: 26021 - Title 11 Lien Adjustment

Package Description

City Code Title 11 requires transfer of lien revenue of $156,658 to the Urban Forestry Fund – it was not transferred during the fiscal year close of FY2024-25 and fell to balance – source for this adjustment would be a Parks Levy transfer to PRUFTM in the General Fund, with a second step transfer to the Urban Forestry Fund. Parks Levy resources are only expended through cash transfers to either the General Fund or the Children's Investment Fund.

Service Impacts

This impacts service within the forestry programs for which City Code Title 11 restricts this revenue.

Restoration fees, civil penalties, or civil remedies resulting from City or street tree enforcement actions are paid into the Urban Forestry Fund. The purpose of the fund is to enhance the urban forest through the planting of street or City trees, and to increase public awareness of trees, tree care, and the values of the urban forest.

Title 11 outlines the following allowable uses for the Urban Forestry Fund:

- To replace, establish, and maintain street or City trees illegally removed or damaged;

- To plant, establish and maintain street or City trees where, in the judgment of the Forester, they will enhance the values of the Urban Forest;

- To provide education, outreach, and technical assistance to the community; and

- Other forestry-related actions or programs, as determined by the City Forester.

Equity Impacts

Forestry programs ensure the equitable distribution of services.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($156,658)
	External Materials and Services	$156,658
	Fund Transfers - Expense	$313,316
	Personnel	$0
Expense	**Sum:**	**$313,316**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$313,316
	Intergovernmental	$0
Revenue	**Sum:**	**$313,316**

PK - Portland Parks & Recreation

DP Type: *Technical Adjustments & True-ups*

Request Name: 26022 - UF Grants

Package Description

This package budgets the anticipated expenses that will be funded by Grants

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$123,725
	Personnel	$167,277
Expense	**Sum:**	**$291,002**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$291,002
Revenue	**Sum:**	**$291,002**

PX - Office of the Public Safety DCA

DP Type: *Technical Adjustments & True-ups*

Request Name: 26023 - PX - RCSD Donations

Package Description

This package moves donations given to Rose City Self Defense in fund 222000 from Police's revenue and expense budget to the Office of the DCA's revenue and expense budget.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$13,907
Expense	**Sum:**	**$13,907**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$13,907
Revenue	**Sum:**	**$13,907**

CP - Office of City Operations

DP Type: *Technical Adjustments & True-ups*

Request Name: 26024 - CP - Grants Team Support

Package Description

This request realigns 1.0 FTE and $90k from Business Operations Division and the Grants Team for continued financial and budget support for grants and related activity in the City Administrator's area and other customer organizations of Business Operations Division.

A staff in the Business Operations Division was established and funded to support the City Administrator's area and has since been supported with the resources in Business Operations funding staff support in the Grants Division. The volume of grant-related activity in City Administrator (Portland Solutions) required immediate and urgent support that the Grants Team was best positioned to provide. This arrangement has continued for two years and after considering long term options for staff support, the best option is to realign both the position authority and resources to the Grants Team and execute an agreement between the two divisions for ongoing support. The Grants Team and Business Operations Division have an agreement for long-term support, including agreement to realign 1.0 FTE and the associated resources.

If this request is approved a position transfer request will be prepared and processed separately to effectuate the ongoing position realignment. This request moves resources and personnel budget in the Fall TAO. Business Operations will update full fiscal year CAL Targets as needed to effectuate the realignment for FY 2026-27 budget startup. The budget realignment and position transfer effectuate FY 2025-26 actions necessary to proceed, the CAL actions fully effectuate this action for FY 2026-27 startup.

Service Impacts

This request effectuates agreement to realign position authority and resources to the Grants Team for continued and long-term support to Business Operations Division and grant activity primarily in the City Administrators Office, and potentially elsewhere as need arises.

Equity Impacts

NA. This request is a net zero realignment of resources.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
Revenue	**Sum:**	**$0**

EC - Bureau of Emergency Communications

DP Type: *Technical Adjustments & True-ups*

Request Name: 26025 - EC - Training Pipeline Fund Balance Adj

Package Description

This package is to true-up the year-end fund balance for BOEC's training pipeline. The funds are designated to over hire dispatcher trainees to allow the bureau to stay ahead of normal attrition.

Service Impacts

The training pipeline allows BOEC to hire trainees into limited term one-time funded positions. This ensures that BOEC's service levels are not impacted by natural cycles of attrition.

Equity Impacts

BOEC's strategic plan includes priorities to recruit and retain staff that is equitable, inclusive, and representative of the community served. These funds will help support the training and development of new staff, as well as begin to build a sustainable work force to support the essential public safety response of the 911 system.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$357,766
Expense	**Sum:**	**$357,766**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$357,766
Revenue	**Sum:**	**$357,766**

DR - Fire & Police Disability & Retirement DP Type: *Technical Adjustments & True-ups*

Request Name: 26026 - CPPW Professional Development IA Rate

Package Description

Under the new CPPW contract (ratified on June 18, 2025), the City shall fund professional development in the amount of $165,000 each fiscal year. Bureau rates are based on the number of budgeted CPPW positions in FY 2024-25 budget.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($1,759)
	Internal Materials and Services	$1,759
Expense	**Sum:**	**$0**

AU - Office of the City Auditor

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26027 - AU - GF Encumbrance Carryover

Package Description

Requesting encumbrance carryover to support one-time or ongoing critical service needs from the prior fiscal year. This includes contracted land use hearings officer services necessary to meet code-mandated hearings deadlines, legal services associated with one-time campaign finance litigation costs, and professional development and training for Archives & Records Management staff to improve culturally responsive services. Current year appropriations are insufficient to absorb these prior-year obligations, and without carryover the Office risks non-compliance with mandated functions, diminished capacity to manage ongoing legal risks related to campaign finance, and reduced ability to advance the Office's strategic priority of improving services to systemically-excluded communities.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$36,351
Expense	**Sum:**	**$36,351**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$36,351
Revenue	**Sum:**	**$36,351**

ES - Bureau of Environmental Services

DP Type: *Non GF Contingency*

Request Name: 26028 - Fund Adjustments

Package Description

This decision package trues up our fund balances from the prior year to align with actuals that will be published in the City's Annual Comprehensive Financial Report (ACFR).

Service Impacts

The adjustments contained in this package align beginning fund balances across the BES family of funds to citywide financial reports. Offsetting adjustments are made to the contingency of each fund impacted. Adjustments include the following:

- $35,934,601 increase to Sewer System Operating Fund beginning fund balance.
- $13,306,207 increase to the Environmental Remediation Fund beginning fund balance.
- $ 2,481,350 increase to the Brownfield Fund beginning fund balance.
- $7,328,942 decrease to the Sewer Construction Fund beginning fund balance.

Equity Impacts

These are budget adjustments to align the current fiscal year estimated balances in line with prior year actual and only impact fund balances and contingencies. As a result, there is no direct equity impact from these transactions.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$44,393,216
Expense	**Sum:**	**$44,393,216**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$44,393,216
Revenue	**Sum:**	**$44,393,216**

GR - Office of Government Relations

DP Type: *Technical Adjustments & True-ups*

Request Name: 26030 - GR - Reduction/Transfer of Tribal Relations Position

Package Description

This package realigns position authority and General Fund resources for a vacant Government Relations Specialist I in the Office of Government Relations' Tribal Relations Program to Civic Life for part of the fiscal year.

The position will be reclassified to a Coordinator II. Civic Life's corresponding realignment package is DP 25961. Together, these realignment packages are budget neutral.

This will be a $150,000 reduction in the Government relations personnel budget, sending $75,000 to Civic Life and add $75,000 to the Government Relations external materials and services budget.

Service Impacts

Inclusion of this position in Civic Life will allow for more informed, consistent, trust-based engagement that reflects traditional knowledge, addresses historical trauma, and amplifies Indigenous voices and others in city decision-making.

Transferring $75,000 to the Office of Government Relations external materials and services budget will be reserved exclusively for needs and priorities in alignment with council, mayor, administration, tribal governments and indigenous and native community needs.

Equity Impacts

Funds transferred to the Office of Government Relations external materials and services budget will be reserved exclusively for needs and priorities in alignment with council, mayor, administration, tribal governments and indigenous and native community needs.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$75,000
	Personnel	($150,000)
Expense	**Sum:**	**($75,000)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($75,000)
Revenue	**Sum:**	**($75,000)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003525 - Government Relations Specialist I	-1.00	($99,861)	0	($7,639)	($53,522)	($161,022)
Sum:	**-1.00**	**($99,861)**	**0**	**($7,639)**	**($53,522)**	**($161,022)**

CP - Office of City Operations

DP Type: *Technical Adjustments & True-ups*

Request Name: 26031 - CP - Grants Analysts from Public Safety

Package Description

This request reallocates 2.0 FTE from the Office of the Public Safety DCA to the Grants Management Division, one being a limited term position from PBEM RDPO. These positions will provide grants service and support to the Public Safety Service Area.

Service Impacts

This move is in alignment with the city's transition to a more integrated and coordinated model. Consolidating grant positions under the Grants Management Division enhances strategic alignment and fosters a culture of collaboration and consistency among other grant professionals. If not approved, the City risks persisting in managing its grants inconsistently.

Equity Impacts

This restructuring empowers our grant professionals to produce better outcomes for all Portlanders by developing policies, practices, and procedures that are consistent, strategic and aligned with City of Portland grant goals.

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$355,722
Expense	**Sum:**	**$355,722**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$160,474
	Intergovernmental	$195,248
Revenue	**Sum:**	**$355,722**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003979 - Analyst II - CPPW	2.00	$0	0	$0	$45,620	$45,620
Sum:	**2.00**	**$0**	**0**	**$0**	**$45,620**	**$45,620**

CP - Office of City Operations

DP Type: *Technical Adjustments & True-ups*

Request Name: 26032 - CP - Ariba Cash Xfer and Tech Adjustments

Package Description

This decision package is for a $361,980 transfer from BTS Tech Reserves for Ariba Implementation. The package also includes net zero technical adjustments to update existing budget to the Ariba project.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$311,980
	Personnel	$50,000
Expense	**Sum:**	**$361,980**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$361,980
Revenue	**Sum:**	**$361,980**

EM - Portland Office of Emergency Management

DP Type: *Technical Adjustments & True-ups*

Request Name: 26070 - EM - Technical Adjustment

Package Description

The decision package is a technical adjustment to cover a portion of the Public Safety Legislative Analyst.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Internal Materials and Services	$1,800
	Personnel	($1,800)
Expense	**Sum:**	**$0**

PK - Portland Parks & Recreation **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26072 - PK Balancing Entry 7DS2PK

Package Description

Balancing Funded program between Parks and PP&D

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($22,637)
	Internal Materials and Services	$22,637
Expense	**Sum:**	**$0**

PK - Portland Parks & Recreation **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26073 - Reallocate Amend. Green 9 & 10 Addition

Package Description

Technical adjustment to ensure Amendments Green 9 and 10 are appropriately allocated.

Service Impacts

As intended by Amendments Green 9 and 10.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$0
	Personnel	$377,236
Expense	**Sum:**	**$377,236**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	Miscellaneous Fund Allocation	$377,236
Revenue	**Sum:**	**$377,236**

PK - Portland Parks & Recreation **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26074 - Allocate Tree Maintenance packages

Package Description

Packages in the FY 2025-26 Adopted budget associated with Urban Forestry were inadvertently associated with the Tree Regulation program which should have been associated with the Tree Maintenance program. This package is a technical adjustment between those two programs with essentially no programmatic or service level impacts. Additional technical adjustments are made to address errors in the Adopted related to revenue commitment items.

Service Impacts

None

Equity Impacts

None

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$0
	Internal Materials and Services	$0
	Personnel	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$0
	Charges for Services	$0
	Fund Transfers - Revenue	$0
	General Fund Discretionary	$0
	Miscellaneous	$0
	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**$0**

PL - Portland Police Bureau **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26075 - PL - Fund Balance Adjustments

Package Description

This is a technical adjustment to true up beginning fund balances within the Portland Police Bureau.

Service Impacts

There are no direct impacts to service as a result of this decision package.

Equity Impacts

There are no direct impacts to equity as a result of this decision package.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$327,295
Expense	**Sum:**	**$327,295**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($315,978)
	Intergovernmental	$643,273
Revenue	**Sum:**	**$327,295**

FR - Portland Fire & Rescue

DP Type: *Recognizing New External Revenue*

Request Name: 26076 - FR - Grant Budgets

Package Description

This package is to load grant budget for multi-year Fire grants or grants that were awarded after budget development.

Service Impacts

The funds support vital services in the community through staff support and equipment purchases.

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$762,080
	Personnel	$440,942
Expense	**Sum:**	**$1,203,022**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$1,203,022
Revenue	**Sum:**	**$1,203,022**

FR - Portland Fire & Rescue

DP Type: *Technical Adjustments & True-ups*

Request Name: 26077 - FR - Capital Fund Balance True-up

Package Description

The purpose of this budget adjustment is to true up the beginning fund balances of the Fire Capital Fund to actual amounts as of June 30, 2025. The appropriation will be placed in the fund's contingency accounts.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$355,963
Expense	**Sum:**	**$355,963**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$355,963
Revenue	**Sum:**	**$355,963**

PX - Office of the Public Safety DCA

DP Type: *Policy Set-aside*

Request Name: 26079 - PX - Green 13 Public Safety Set-aside

Package Description

This package invests in coordinated recruitment and workforce development efforts across the Public Safety Service Area. Funding will support a limited term recruiter or contracted recruiting firm to assist smaller bureaus and programs (such as BOEC, PBEM, and Portland Street Response) with specialized hiring strategies and outreach. The package also provides resources for 4–5 community-based grants to nonprofit organizations that promote public safety career readiness for underrepresented populations, such as programs encouraging firefighter or emergency responder careers. Finally, it establishes an Emergency Medical Technician (EMT) apprenticeship program within Portland Street Response to expand pathways into public safety careers, build job skills, and improve workforce diversity. Together, these investments will strengthen recruitment pipelines, support equitable access to public safety careers, and build long-term capacity across the City's emergency response system.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$122,271
	Personnel	$198,432
Expense	**Sum:**	**$320,703**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$320,703
Revenue	**Sum:**	**$320,703**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003029 - Coordinator III	1.00	$0	0	$0	$15,207	$15,207
Sum:	**1.00**	**$0**	**0**	**$0**	**$15,207**	**$15,207**

PN - Bureau of Planning & Sustainability DP Type: *Green 9 - EMS reduction*

Request Name: 26080 - Green 9 BPS Technical Adjustment Transfer

Package Description

The Green 9 Amendment reduced BPS EMS budget by $74,827. During the Adopted Budget process, the revenue and expenses were placed in different fund centers and functional areas. This package shifts the Green 9 Amendment revenue and expenses from the Adopted Budget together into the Director's Office for future determination of how the cut will be implemented.

Service Impacts

As this is a technical adjustment only, there is no impact yet. When the EMS cut is realized, there will be an impact which will be reported at that time.

Equity Impacts

None with this technical adjustment.

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$0
	External Materials and Services	$0
	Personnel	$0
Expense	**Sum:**	**$0**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$0
	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**$0**

EM - Portland Office of Emergency Management

DP Type: *Technical Adjustments & True-ups*

Request Name: 26081 - EM - Procurement Analyst Position to GMD

Package Description

This package is to move a limited term procurement analyst from PBEM's RDPO to the Grants Management Division. This position is funded with UASI federal funding and supports the procurement process for grant projects.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	($195,248)
Expense	**Sum:**	**($195,248)**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	($195,248)
Revenue	**Sum:**	**($195,248)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003979 - Analyst II - CPPW	-1.00	($112,102)	0	($8,575)	($57,285)	($177,962)
Sum:	**-1.00**	**($112,102)**	**0**	**($8,575)**	**($57,285)**	**($177,962)**

MF - Office of the Chief Financial Officer **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26082 - MF - Revenue - Arts Tax Beginning Fund Balance True-up

Package Description

Adjust beginning fund balance to match ACFR and budget a revenue offset between the Arts Program subfund.

Service Impacts

N/A

Equity Impacts

N/A

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($3,519,643)
Expense	**Sum:**	**($3,519,643)**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	($2,198,817)
	Miscellaneous Fund Allocation	($1,320,826)
Revenue	**Sum:**	**($3,519,643)**

FS - Bureau of Fleet & Facilities

DP Type: *Technical Adjustments & True-ups*

Request Name: 26083 - FS - Tech Adjustment to Funded Program

Package Description

Addressing missing funded program and project codes related to an error in Adopted Budget data entry.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Internal Materials and Services	$0
Expense	**Sum:**	**$0**

FM - Fund and Debt Management **DP Type:** *Recognizing New External Revenue*

Request Name: 26084 - General Fund Beginning Fund Balance True-up

Package Description

This DP increases the General Fund budget beginning fund balance based on the ACFR.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$15,744,515
	General Fund Discretionary	($15,744,515)
Revenue	**Sum:**	**$0**

PK - Portland Parks & Recreation

DP Type: *Recognizing New External Revenue*

Request Name: 26085 - PK Equitable Tree Canopy PS Adjustment

Package Description

Recognizes additional appropriation of existing PCEF award in the subfund to support existing work in scope of the Equitable Tree Canopy award. The award is unchanged in total with additional resource from that pool allocated within this FY.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$2,447,273
Expense	**Sum:**	**$2,447,273**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	$2,447,273
Revenue	**Sum:**	**$2,447,273**

FM - Fund and Debt Management **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26086 - Recreational Cannabis Tax Beginning Fund Balance True-Up

Package Description

This decision package is a true up recognizing beginning fund balance in the Recreational Cannabis Tax fund.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$2,990,886
Expense	**Sum:**	**$2,990,886**

		FY 2025-26 Fall Recommended Adj
Revenue	Beginning Fund Balance	$3,449,422
	Miscellaneous Fund Allocation	($458,536)
Revenue	**Sum:**	**$2,990,886**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 26087 - DX - Grant Budget Add

Package Description

This package establishes grant appropriation for anticipated fine arts protest claim expenditures in FY 2025-26.

Service Impacts

If this request is not approved, protest claim costs will be shifted to other funding sources, diverting resources from their intended purposes and impacting services not meant to cover these expenses.

Equity Impacts

Failure to approve this request would shift protest claim costs onto other program resources, reducing arts access and opportunities for historically underserved communities.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$261,575
Expense	**Sum:**	**$261,575**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$261,575
Revenue	**Sum:**	**$261,575**

PK - Portland Parks & Recreation

DP Type: *Technical Adjustments & True-ups*

Request Name: 26088 - PCEF Account Technical Adjustment

Package Description

Adjust commitment items related to accurately tracking GF swap versus project award allocations from PCEF.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	$0
Revenue	**Sum:**	**$0**

MF - Office of the Chief Financial Officer **DP Type:** *Technical Adjustments & True-ups*

Request Name: 26090 - Albina Settlement Technical Correction

Package Description

Corrects a technical error in the Adopted Budget where Fund 704 expenditures increased by more than 10% between Approved and Adopted. This action reduces the appropriation to bring the fund into compliance with budget law.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	$7,500,000
	External Materials and Services	($7,376,868)
	Internal Materials and Services	($123,132)
Expense	**Sum:**	**$0**

MF - Office of the Chief Financial Officer

DP Type: *Technical Adjustments & True-ups*

Request Name: 26091 - Albina Settlement Re-Appropriation

Package Description

Re-establishes the appropriation in Fund 704 for Albina Settlement program needs following the technical correction. This action restores spending authority consistent with Council's intent.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($7,500,000)
	External Materials and Services	$7,376,868
	Internal Materials and Services	$123,132
Expense	**Sum:**	**$0**

DX - Office of Community and Econ Development

DP Type: *Technical Adjustments & True-ups*

Request Name: 26092 - DX - Mellon Grant Budget Add

Package Description

This package establishes grant appropriation for anticipated Mellon Grant expenditures in FY 2025-26.

Service Impacts

If this request is not approved, Mellon Grant expenses will need to be covered by other funding sources, which would divert resources away from their intended purposes and negatively impact services that weren't meant to absorb these costs.

Equity Impacts

Failure to approve this request would shift Mellon Grant costs to other program resources, potentially reducing arts access and limiting opportunities for historically underserved communities.

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$199,000
Expense	**Sum:**	**$199,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Intergovernmental	$199,000
Revenue	**Sum:**	**$199,000**

CP - Office of City Operations

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26096 - Communications Realignment - Personnel Shift

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: (i) receives two realigned FTEs from the Office of the City Administrator into City Operations and (ii) receives one transferred FTE from the Bureau of Environmental Services.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$278,424
Expense	**Sum:**	**$278,424**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$278,424
Revenue	**Sum:**	**$278,424**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003984 - Coordinator III - CPPW	3.00	$0	0	$0	$0	$0
Sum:	**3.00**	**$0**	**0**	**$0**	**$0**	**$0**

CA - City Administrator

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26097 - Communications Realignment - Personnel Shift

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: realigns two FTE from the Office of the City Administrator to City Operations.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	($179,345)
Expense	**Sum:**	**($179,345)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($179,345)
Revenue	**Sum:**	**($179,345)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003984 - Coordinator III - CPPW	-2.00	$0	0	$0	$0	$0
Sum:	**-2.00**	**$0**	**0**	**$0**	**$0**	**$0**

ES - Bureau of Environmental Services

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26098 - Communications Realignment - Personnel Shift

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: (i) transfers one FTE to City Operations and (ii) provides a cash transfer to the Office of the DCA of Public Works to support an FTE transferred there from the Office of Civic Life.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Fund Transfers - Expense	$0
	Internal Materials and Services	$99,079
	Personnel	($99,079)
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003984 - Coordinator III - CPPW	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

NI - Office of Community and Civic Life

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26099 - Communications Realignment - Personnel Shift

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: transfers one FTE from the Office of Community and Civic Life to the Office of the DCA of Public Works.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	($99,079)
Expense	**Sum:**	**($99,079)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($99,079)
Revenue	**Sum:**	**($99,079)**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003097 - Public Information Officer	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

WX - Office of Public Works

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26100 - Communications Realignment - Personnel Shift

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: (i) receives a transfer to fund a position for the FY from the Bureau of Environmental Services and (ii) receives one transferred employee from the Office of Community and Civic Life

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$99,079
Expense	**Sum:**	**$99,079**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$0
	Interagency Revenue	$99,079
Revenue	**Sum:**	**$99,079**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003097 - Public Information Officer	1.00	$0	0	$0	$0	$0
Sum:	**1.00**	**$0**	**0**	**$0**	**$0**	**$0**

CP - Office of City Operations

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26101 - Communications Realignment - Personnel Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces one FTE in City Operations.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003978 - Analyst I - CPPW	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

DX - Office of Community and Econ Development

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26102 - Communications Realignment - Personnel Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces one FTE in the Office of the DCA of Community and Economic Development.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003984 - Coordinator III - CPPW	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

ES - Bureau of Environmental Services

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26103 - Communications Realignment - Personnel Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces one FTE in the Bureau of Environmental Services.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003097 - Public Information Officer	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

PK - Portland Parks & Recreation

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26104 - Communications Realignment - Personnel Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces one FTE in Parks.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30002036 - Recreation Coord II-Special Events&Mktg	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

PN - Bureau of Planning & Sustainability

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26105 - Communications Realignment - Personnel Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces one FTE in the Bureau of Planning and Sustainability.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003984 - Coordinator III - CPPW	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

WA - Water Bureau

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26106 - Communications Realignment - Personnel Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces one FTE in the Water Bureau.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003029 - Coordinator III	-1.00	$0	0	$0	$0	$0
Sum:	**-1.00**	**$0**	**0**	**$0**	**$0**	**$0**

CP - Office of City Operations

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26107 - Communications Realignment - EMS Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces Materials & Services budget totaling $10,000, to achieve savings goals.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($10,000)
	Personnel	$10,000
Expense	**Sum:**	**$0**

ES - Bureau of Environmental Services

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26108 - Communications Realignment - EMS Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces Materials & Services budget totaling $100,000, to achieve savings goals.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($100,000)
	Personnel	$100,000
Expense	**Sum:**	**$0**

PK - Portland Parks & Recreation

DP Type: *Enterprise Efficiency - Communications*

Request Name: 26109 - Communications Realignment - EMS Reduction

Package Description

As part of the initial budget actions related to the Communications core serve function's enterprise efficiency actions, this package: reduces Materials & Services budget totaling $100,000, to achieve savings goals.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	($100,000)
	Personnel	$100,000
Expense	**Sum:**	**$0**

HR - Bureau of Human Resources

DP Type: *Recognizing New External Revenue*

Request Name: 26110 - State Refund - BHR - Retro Union Dues

Package Description

The City received a $1,457,153.15 refund from the State of Oregon for waived penalties and excess credits from 2019–2024. This Decision Package recognizes a refund amount of $55,000 for BHR related to system issues tied to paying retro union dues per the BHR director.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$55,000
Expense	**Sum:**	**$55,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous	$55,000
Revenue	**Sum:**	**$55,000**

FR - Portland Fire & Rescue

DP Type: *Recognizing New External Revenue*

Request Name: 26111 - State Refund - FR - Error Corrections

Package Description

The City received a $1,457,153.15 refund from the State of Oregon for waived penalties and excess credits from 2019–2024. This Decision Package recognizes a refund amount of $171,000 for Fire for correcting missed wage step adjustments for 17 fire employees and correcting longevity rate for working retirees per the BHR director.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$171,000
Expense	**Sum:**	**$171,000**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous	$171,000
Revenue	**Sum:**	**$171,000**

FM - Fund and Debt Management

DP Type: *Recognizing New External Revenue*

Request Name: 26112 - State Refund - FM - GF Repayment

Package Description

The City received a $1,457,153.15 refund from the State of Oregon for waived penalties and excess credits from 2019–2024. This Decision Package recognizes a refund amount of $558,832 to repay the General Fund for GF unrestricted contingency used in FY 2023-24 to cover misapplied unemployment insurance penalties per the BHR director.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($558,832)
	Miscellaneous	$558,832
Revenue	**Sum:**	**$0**

FM - Fund and Debt Management

DP Type: *Recognizing New External Revenue*

Request Name: 26113 - State Refund - FM - GF Discretionary

Package Description

The City received a $1,457,153.15 refund from the State of Oregon for waived penalties and excess credits from 2019–2024. This Decision Package recognizes a refund amount of $538,425 to be used at City Direction per the BHR director.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($538,425)
	Miscellaneous	$538,425
Revenue	**Sum:**	**$0**

SA - Special Appropriations

DP Type: *Funding Legal Obligations*

Request Name: 26114 - PTE-17 Professional Development Fund

Package Description

This request is to recognize $21,670 in carryover from FY 2024-25 ending balance for the PTE-17 bargaining unit's professional development fund. This carryover is required per the bargaining agreement.

Service Impacts

The requested PTE-17 funds will provide continued funding for professional development.

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$22,870
	Internal Materials and Services	($1,200)
Expense	**Sum:**	**$21,670**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$21,670
Revenue	**Sum:**	**$21,670**

HR - Bureau of Human Resources

DP Type: *Technical Adjustments & True-ups*

Request Name: 26115 - Adopted Position Authority Cleanup

Package Description

The FY 2025-26 Adopted Budget added one-time funding to support staff and operational costs for the Summerworks program. However, the position authority for the position was omitted in the Adopted, so it is being added in the Fall TAO.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$0
Expense	**Sum:**	**$0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003064 - Human Resources Analyst II	1.00	$0	0	$0	$0	$0
Sum:	**1.00**	**$0**	**0**	**$0**	**$0**	**$0**

MF - Office of the Chief Financial Officer

DP Type: *Technical Adjustments & True-ups*

Request Name: 26116 - MF - Tech Adjustment to Funded Program

Package Description

Addressing missing funded program related to an error in Adopted Budget data entry.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Internal Materials and Services	$0
Expense	**Sum:**	**$0**

CA - City Administrator

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26117 - CA - Shelter Encumbrance Carryover

Package Description

This encumbrance carryover request is for the following projects in Portland Solutions:

1. Shelter Services Program: This request is for the following encumbrance carryover listed by PO:
a. $50,053 PO 22354308 for Recology Portland to fund continuation of waste collection contract at shelter sites
b. $48,147 PO 22354318 for City of Roses Disposal & Recycling to fund continuation of waste collection contract at shelter sites
c. $133,209 for Cultivate Initiatives to fund grants for the period of 8/2024 – 12/2025
d. $48,766 PO 22356005 for Cascadia Cluster to fund grants for the period of 8/2024 – 12/2025
e. $60,989 PO 22356006 for PDX Saints Love to fund grants for the period of 8/2024 – 12/2025
f. $80,000 PO 22356007 for Stone Soup PDX to fund grants for the period of 8/2024 – 12/2025
g. $26,707 PO 22359237 for the Salvation Army to rollover an invoice credit being applied to current year contract
h. $569,084 PO 22361243 & 22364737 for Fulcrum Construction & Bldg. Svcs LLC for construction nearing completion at SW Naito Expansion Site & Menlo Expansion Site, with invoices imminent,
i. $1,569,639 PO 22363991 for Agape Village to fund grant award made late in FY 24-25 - amount for FY 25-26

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$2,586,595
Expense	**Sum:**	**$2,586,595**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$2,586,595
Revenue	**Sum:**	**$2,586,595**

CA - City Administrator

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26118 - CA - Non-Shelter Encumbrance Carryover

Package Description

This encumbrance carryover request is for the following projects in Portland Solutions:

1. Public Environmental Management Office: This request is for the following encumbrance carryover listed by PO:
a. $1 million for Graybar PO 22357029, Turney Excavating PO 20011558, and Grainger PO 22350151 to create safe spaces for the vulnerable, residents and business. These encumbrances are carried over for stabilizing public spaces across the city including: multi use paths, NW Couch, school adjacent, and Delta Park.
b. $700k for Space Activation/Economic Development and Public Safety with Portland Street Art Alliance (PSAA) PO 22360577, the Old Town Community Association (OTCA) PO 22360163, Downtown Clean and Safe (DTCS) POs 22354107 and 22360153, and Tross PO 22348132. PSAA works with business owners and artists to convert building facades impacted by nuisance behavior into vibrant walls negating the need for constant cleaning, painting and repair. OTCA and DTCS will complete activities including over the roadway lighting and space activation. Tross installs and maintains pedestrian level lighting across the city to illuminate pedestrian corridors (sidewalks) and open spaces.
c. $340k for WB Family Construction (GRS) PO 22356454 to provide environmental cleanup including sidewalk cleaning with enzyme application to remove urine from the sidewalk.

2. Impact Reduction Program: This request is for the following encumbrance carryover listed by PO:
a. $120K for Central City Concern PO 22357033 for campsite clean up and assessments.

3. Street Services Coordination Center: This request is for the following encumbrance carryover listed by PO:
a. $151,254 PO 22348009 for Broadway Cab to fund increased demand for transportation services of individuals to shelter

4. $66,230 Encumbrance for Groundscore's laundry service program for homeless individuals and overnight shelters; encumbrance will be used to fund grant to Groundscore to operate the laundry independent of the city.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$2,411,964
Expense	**Sum:**	**$2,411,964**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$2,411,964
Revenue	**Sum:**	**$2,411,964**

FM - Fund and Debt Management

DP Type: *Funding Legal Obligations*

Request Name: 26119 - Risk - GF Reimbursement

Package Description

The purpose of this budget request is to budget a $3,250,000 cash transfer from the General Fund to the Insurance and Claims Fund for funding 50% of a settlement payment. The remaining 50% will be transferred in FY2026-27.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Fund Transfers - Expense	$3,250,000
Expense	**Sum:**	**$3,250,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$3,250,000
Revenue	**Sum:**	**$3,250,000**

FM - Fund and Debt Management

DP Type: *GF Balancing (CBO Only)*

Request Name: 26120 - Transportation GF repayment

Package Description

PBOT's submission includes a $736,440 transfer to the General Fund due to an error that led to transferring General Fund to the Transportation fund twice in FY 2024-25. This decision packages receives the revenue from PBOT.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$736,440
	General Fund Discretionary	($736,440)
Revenue	**Sum:**	**$0**

FM - Fund and Debt Management

DP Type: *Technical Adjustments & True-ups*

Request Name: 26121 - FM - ITS Technical Adjustment

Package Description

The Integrated Tax System model recently underwent some changes that have resulted in a reduction to this year's General Fund Current Appropriation Level target. The change is a reduction of $22,233.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Fund Transfers - Expense	($22,233)
Expense	**Sum:**	**($22,233)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($22,233)
Revenue	**Sum:**	**($22,233)**

FM - Fund and Debt Management

DP Type: *GF Balancing (CBO Only)*

Request Name: 26122 - Other Revenue EMS Reduction Balancing

Package Description

This decision package contains a technical adjustment to account for some bureaus truing up the Green EMS reductions in other revenue.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($559,926)
Expense	**Sum:**	**($559,926)**

		FY 2025-26 Fall Recommended Adj
Revenue	Miscellaneous Fund Allocation	($559,926)
Revenue	**Sum:**	**($559,926)**

FM - Fund and Debt Management

DP Type: *Encumbrance Carryover (GF only)*

Request Name: 26123 - Fire Wellness Fund Transfer

Package Description

This DP receives the transferred carryover from DP 25915 into the newly established Wellness Fund.

Narrative from DP 25915: The 2023-2027 Labor Agreement between the City and the Portland Fire Fighters Association (PFFA) established an allocation of $300,000 for a Health & Wellness Fund, to increase annually by the rate of COLA. The $300,000 was allocated in FY 2024 to the bureau's General Fund, and unused dollars fell to balance at the end of the year. This resource is intended to be held separately from the bureau's General Fund, and as such a Health and Wellness Fund has been created. This request to carry over $592,919 moves the remaining unspent FY 2024 and FY 2025 allocations forward into this current Fiscal Year and transfers them to the new Citywide Obligations Fund (231008). It also transfers the FY2 2026 allocation to the new fund.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Fund Transfers - Expense	$908,722
Expense	**Sum:**	**$908,722**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$908,722
Revenue	**Sum:**	**$908,722**

FM - Fund and Debt Management

DP Type: *GF Balancing (CBO Only)*

Request Name: 26124 - STR to HIF Adjustment - FM

Package Description

This decision package disburses the required adjustment for Short Term Rental revenue that is transferred from General Fund to the Housing Investment Fund per a resolution passed by Council in December 2015. That resolution (37170), dedicated the City's share of transient lodging tax applied to short-term rentals to the development or preservation of affordable housing in Portland or to help low-income individuals and families access affordable housing, supporting households earning 60% or less than the median family income. This 2015 resolution directed the difference between the forecast and actual revenue from short-term rentals to be transferred annually from General Fund to the Housing Investment Fund in the fall supplemental budget. For FY 2024-25, that amount is $2.4 million, which is roughly aligned with previous year's transfer amounts.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Fund Transfers - Expense	$2,449,338
Expense	**Sum:**	**$2,449,338**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$2,449,338
Revenue	**Sum:**	**$2,449,338**

FM - Fund and Debt Management

DP Type: *GF Balancing (CBO Only)*

Request Name: 26125 - Public Safety Set Aside Balancer

Package Description

Reduce $2.2 million of the Public Safety Policy set-aside from contingency to allocate to the public safety bureaus as discussed in Exhibit 7, page 10-11.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($2,200,000)
Expense	**Sum:**	**($2,200,000)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($2,200,000)
Revenue	**Sum:**	**($2,200,000)**

FM - Fund and Debt Management

DP Type: *Technical Adjustments & True-ups*

Request Name: 26126 - Recreational Cannabis Tax Adjustment

Package Description

Reducing Cannabis Tax Revenue to reflect flat collection projection in line with the Oregon Department of Administrative Services' September 2025 Economic and Revenue Forecast.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($338,307)
Expense	**Sum:**	**($338,307)**

		FY 2025-26 Fall Recommended Adj
Revenue	Taxes	($338,307)
Revenue	**Sum:**	**($338,307)**

FM - Fund and Debt Management

DP Type: *GF Balancing (CBO Only)*

Request Name: 26127 - Draw down excess General Fund Overhead true-up set-aside

Package Description

CBO typically sets aside a portion of General Fund underspending into contingency to cover anticipated reimbursements for overhead charges made above cost recovery. After calculating anticipated need for FY 2026-27 budget development, CBO recommends that approximately $2.2 million of the total $2.6 million in the Adopted Budget can be utilized for other discretionary purposes and should not be needed to cover overhead reimbursement. The Fall TAO utilizes this amount of resource to alleviate a portion of the projected current year gap.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($2,200,000)
Expense	**Sum:**	**($2,200,000)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($2,200,000)
Revenue	**Sum:**	**($2,200,000)**

FM - Fund and Debt Management

DP Type: *GF Balancing (CBO Only)*

Request Name: 26128 - Compensation Set Aside Balancer

Package Description

This decision packages balances the remaining gap in the General Fund described in Exhibit #7, page 16.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Contingency	($14,400,876)
Expense	**Sum:**	**($14,400,876)**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	($14,400,876)
Revenue	**Sum:**	**($14,400,876)**

PL - Portland Police Bureau

DP Type: *Policy Set-aside*

Request Name: 26129 - Police - Green 13 Public Safety Set-aside

Package Description

This package supports the Portland Police Bureau's recruitment, onboarding, and retention efforts to accelerate hiring and build long-term workforce capacity. Investments will fund a limited term sworn recruiter and background investigator expand outreach and to streamline candidate screening. The package also provides resources for digital and in-person marketing to reach a broader, more diverse applicant pool through online platforms, community events, and targeted displays across the region. To account for larger anticipated recruitment classes, funding is included for onboarding equipment and overtime for an additional Advanced Academy session. These investments will help the Bureau meet its authorized staffing levels, address anticipated retirements, and strengthen its ability to attract and retain qualified officers committed to serving Portland's communities.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$524,263
	Personnel	$629,876
Expense	**Sum:**	**$1,154,139**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$1,154,139
Revenue	**Sum:**	**$1,154,139**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000297 - Police Officer	1.00	$0	0	$0	$15,207	$15,207
30003004 - Administrative Specialist III	1.00	$0	0	$0	$15,207	$15,207
Sum:	**2.00**	**$0**	**0**	**$0**	**$30,414**	**$30,414**

FR - Portland Fire & Rescue

DP Type: *Policy Set-aside*

Request Name: 26130 - FR - Green 13 Public Safety Set-aside

Package Description

This package supports Portland Fire & Rescue's recruitment and training capacity and provides resources to allow the bureau to nearly double the size of its upcoming recruit class and offset over $1m in overtime in FY27 when the class completes training. Funding will support a double-fill against the bureau's current recruiter to receive training, add capacity to process more applicants, and ultimately provide continuity following an anticipated retirement, allowing the bureau to maintain momentum in its hiring and outreach efforts. To accommodate a larger recruit class, the package also funds personnel costs to staff an additional training engine at Station 8, providing recruits with hands-on experience and direct coaching from senior firefighters. This is a necessary component of the training curriculum and current staff and space limitations at Station 2 require this augmentation to handle a larger class size. This training engine will also provide additional response coverage in the Fire Management Area around Station 8, providing reprieve for one of the bureau's busiest apparatuses.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	Personnel	$525,158
Expense	**Sum:**	**$525,158**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$525,158
Revenue	**Sum:**	**$525,158**

EM - Portland Office of Emergency Management

DP Type: *Policy Set-aside*

Request Name: 26131 - EM - Green 13 Public Safety Set-aside

Package Description

This package strengthens the City's readiness to respond to complex emergencies by funding a one-time investment in contracted training and exercise support. PBEM will engage consultants to design and deliver a comprehensive program for City leadership, the Incident Management Team (IMT), and bureau partners. The scope includes developing and facilitating three citywide exercises, creating an IMT activation framework, and producing after-action reports and improvement plans. This investment will enhance coordination across bureaus, improve decision-making under pressure, and help the City meet national and state emergency management standards.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$200,000
	Personnel	$0
Expense	**Sum:**	**$200,000**

		FY 2025-26 Fall Recommended Adj
Revenue	General Fund Discretionary	$200,000
Revenue	**Sum:**	**$200,000**

SA - Special Appropriations

DP Type: *Technical Adjustments & True-ups*

Request Name: 26132 - Allocate Levee Subfund beginning balance

Package Description

This package allocates beginning fund balance from the levee's Citywide Obligation Reserve Subfund to be available for use in the current fiscal year.

Service Impacts

Equity Impacts

		FY 2025-26 Fall Recommended Adj
Expense	External Materials and Services	$459,679
Expense	**Sum:**	**$459,679**

		FY 2025-26 Fall Recommended Adj
Revenue	Fund Transfers - Revenue	$459,679
Revenue	**Sum:**	**$459,679**