

FALL BMP 2022 REQUESTS						
Bureau & Package Title		2022-23 FALL Requested Total	2022-23 FALL Recom Total	Lead	Staff / Leadership for Work Session	Description
PROPOSED TECHNICAL CHANGES						
PEMO transfer to SA (Central Eastside Industrial Coalition)	Graffiti removal	\$ 250,000	\$ -	Tom Miller	Tom Miller	Technical transfer - no GF required. PEMO funding to SA to the Central Eastside Industrial Coalition (CEIC) for increased graffiti removal.
PEMO transfer to SA to PNCA	Street and Business Activation	\$ 100,000	\$ -	Eric Zimmerman	Eric Zimmerman	Technical transfer - no GF required. PEMO funding to SA to Pacific Northwest College of Art (PNCA) in support of economic recovery efforts. Intended for utilization of arts and cultural events and exhibits to enhance the neighborhood business districts' revitalization efforts and expand offerings for returning community based events.
PBEM	Planning Manager	\$ 163,051	\$ -	Hayley Blonsley	Shad Ahmed	Technical transfer - no GF required. An amendment to convert \$163,051 of structural underspending in EMS into an Analyst III position, to replace the Planning Manager position that was previously occupied by the newly created Chief Resilience Officer position.
PPB transfer to OMF (SSCC)	Diversion Program	\$ 250,000	\$ -	Stephanie Howard	Stephanie Howard	Technical transfer - no GF required. Funding would be used for a contractor to engage with subject matter experts and regional stakeholders to design and implement a diversion program focused on removing legal barriers for Portland's homeless population.
Prosper	Local Small Business Repair Grant	\$ 2,000,000	\$ -	Andrew Fitzpatrick	Andrew Fitzpatrick	Propose reallocating \$2 million in ARPA resource that was originally allocated for Small Business Eviction Stabilization and Operational Support towards Local Small Business Repair Grants. Small Business Stabilization grants retain \$2 million in ARPA.
PROPOSED GF ALLOCATIONS						
Contingency	Current year contingency needs	\$ 9,000,000	\$ 9,000,000	Jessica Kinard	Jessica Kinard	Funding for current year costs, including \$4 million for charter reform transition costs.
OMF (Procurement)	2.0 FTE to address procurement turnaround times	\$ 136,043	\$ 136,043	Hayley Blonsley	Paul Stewart	Procurement Services has seen a significant increase over projected workload volumes since July of 2022. This package will provide one-time funding for 2.0 FTE within Procurement Services to support timely processing of the current backlog and to resolve urgent and emerging requests, including those tied to citywide initiatives such as Charter reform and homeless services. In addition, will add \$235,202 as a CAL target adjustment to make ongoing.
OMF (BHR)	BHR - Protech17 Classification & Compensation Study	\$ 632,300	\$ 632,300	Jessica Kinard	Tracy Warren/Cathy Bless	This funding will support the completion of a PROTEC 17 Classification and Compensation Study as agreed to in a prior bargaining cycle by the Bureau of Human Resources.
OMF	Repay IFA Levee Loan	\$ 185,390	\$ 185,390	Jessica Kinard	Jessica Kinard	This package will pay off the City and Peninsula-1 Drainage District's Levee Ready Columbia loan, resulting in ongoing and one-time savings to the General Fund.

OMF (BHR)	BHR - Class Comp, Pay Equity and NR Pay Structure	\$ 265,000	\$ 265,000	Hayley Blonsley	Tracy Warren/Cathy Bless	This funding supports the continuation of positions hired to address the ongoing workload demands for classifying, compensating, and determining equitable pay on behalf of City bureaus.
OMF (BHR)	BHR - Telework Agreement Training	\$ 200,000	\$ 200,000	Hayley Blonsley	Cathy Bless	This funding will support the development of a training for managers and supervisors to better ensure we have an equitable approach for discussions, tracking, and decision tool related to telework.
OMF (BHR)	BHR - Employee Central Implementation	\$ 377,250	\$ 377,250	Hayley Blonsley	Tracy Warren/Cathy Bless	This funding support's the Office of Management & Finance's Bureau of Human Resources in the critical administrative support of payroll's multi-year migration from their existing software to SAP Employee Central.
OMF (BRFS)	BRFS - SAP Implementation Support	\$ 462,780	\$ 462,780	Hayley Blonsley	Tracy Warren/Cathy Bless	This funding supports a multi-year position within the Office of Management & Finance's Bureau of Revenue & Financial Services to support SAP upgrades, resulting in process improvements, enhanced cybersecurity, and better service to bureaus and the community.
OMF	DAM Facilities - City Hall Security Improvements	\$ 250,000	\$ 250,000	Hayley Blonsley	Manny Guerra	This package will fund security improvements to City Hall to better ensure the safety of public employees and members of the public.
BPS	Dark Skies	\$ 336,000	\$ 200,000	Jillian Schoene	Donnie Oliveria	This funding supports the creation and implementation of a comprehensive set of regulations for outdoor lighting associated with new construction and remodeling projects via the hiring of one City planner, one associate City planner, and approximately \$65,000 in contracts.
PF&R	Fire Fighter Memorial	\$ 250,000	\$ 250,000	Derek Bradley	Terry Foster	This one-time funding will go towards the David Campbell Memorial Association's effort to restore the David Campbell Firefighter Memorial located at SW 18th Avenue and West Burnside.
PBOT	Albina Vision Trust	\$ 360,000	\$ 360,000	Christina Ghan	Art Pearce/Lisa Abuaf	As part of the City's work with the Albina Vision Trust, this funding will allow PBOT to develop a street grid/network concept and identify future transportation projects in support of AVT's long term vision. This is a time sensitive request due to the technical design work currently underway as part of ODOT's I-5 Rose Quarter Project, which is directly adjacent to the Lower Albina area, and the impacts that work will have on the MODA center and other spectator venues in the Rose Quarter.
BPS	Albina Vision Trust	\$ 145,000	\$ 185,000	Christina Ghan	Eric Engstrom/Lisa Abuaf	A large, open waterfront space is a key part of the Albina Vision Trust's vision for the neighborhood. As part of the City's work with the Albina Vision Trust, \$145,000 of this funding will allow BPS to hire a consultant to study the infrastructure and other issues associated with developing public open space on/near the waterfront in Lower Albina/Rose Quarter. BPS will distribute the remaining \$40,000 to PHB, BDS, PWB, and BES via Interagency Agreements to fund their staff participation in ongoing conversations with AVT about their vision as well as provide support services.
OMF (PEMO)	Citywide Business District, Parks & Neighborhood Street & Tree Lighting	\$ 300,000	\$ 300,000	Eric Zimmerman	Eric Zimmerman	Under the Emergency Declaration to Expedite Post-Pandemic by Coordinating Effort to Clean Public Spaces, the City's Public Environment Management Office (PEMO) has expedited and expanded the installation of lighting in business districts to provide streetscape revitalization, increase public safety, and provide retail support. These funds would allow PEMO to continue their neighborhood support work across the city.

SA (Pioneer Courthouse Square)	Pioneer Courthouse Square	\$ 118,000	\$ 118,000	Tom Miller / Jillian Schoene	Tom Miller / Jillian Schoene	One-time funds to Pioneer Courthouse Square for expanded security to 24/7 through the fiscal year.
SA (PCC Future Connect)	PCC Future Connect	\$ 200,000	\$ 200,000	Bobby Lee	Bobby Lee	As part of Portland Community College's Future Connect program, this one-time funding will support Portland State University in hiring two college success coaches that will assist low income, first generation Portlanders transferring from PCC to PSU to better their transition, support college completion, and guide career readiness. This program will run from January of 2023 through July of 2025.
SA (Family Promise)	Homelessness Support	\$ 50,000	\$ 50,000	Jillian Schoene	Jillian Schoene	One-time funds to help Family Promise of Metro East, a new affiliate of the national Family Promise organization, establish the program and serve families experiencing homelessness in NE and SE Portland through a community-based volunteer response.
SA (Literary Arts)	Literary Arts	\$ 250,000	\$ 150,000	Jillian Schoene	Jillian Schoene	This funding would support Literary Arts' capital construction campaign for the build out their new location at 716 SE Grand
SA (Venture Portland)	Every Wednesday - Future of Work - Implementation	\$ 380,000	\$ 380,000	Shawn Uhlman	Eric Zimmerman	Working with Venture Portland to implement the plans developed regarding the Future of Work and Every Wednesday programming.
PP&R	O'Bryant Square Capital Funding	\$ 2,200,000	\$ 1,000,000	Jillian Schoene	Adena Long/Todd Lofgren	This funding would partially reimburse Parks & Recreation with capital construction funds for the previous transfer of \$2.2 million in capital construction funds to PBOT for the demolition of the garage. The funds will be directed toward the long-term rebuild of the park at the square.
BPS/BES	Mitigation Bank	\$ 190,000	\$ 190,000	Katie Meyer	Shannon Carney	This funding will support a limited term full time position to lead the Citywide Mitigation Banking project for one year as well as provide professional technical services via the development of the Eastbank Crescent Prospectus, conducting a carbon capture assessment, and assistance, if needed, with loan applications.
PF&R	Facility Study in Partnership with PHB	\$ 200,000	\$ 200,000	Chief Boone & Molly Rogers	Chief Boone	Evaluate existing fire stations and facilities in partnership with PHB.
PHB	Public Land Evaluation for Affordable Housing & Assessment of Local Regulations on Housing Costs & Production	\$ 150,000	\$ 150,000	Christina Ghan	Molly Rogers	(1) Build a landbank of up to 400 publicly-owned sites; (2) assess the impact of city policies and regulations on the cost of building housing
OMF (IRP)	Continued level of service	\$ 3,891,164	\$ 3,891,164	Skye Bocker-Knapp	Lucas Hilliard	Due to increased contractor wages, gas prices and dump fees, additional funding is required to continue existing level of service through the year.
OMF (SSCC)	Towing	\$ 150,000	\$ 150,000	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	This funding provides towing support for PBOT's Abandoned Auto Program to increase contract wage price and ensure responsive services across the City.
JOHS	General Fund Commitment for Provider Staff Wages	\$ 1,000,000	\$ 1,000,000	Skye Bocker-Knapp	Skye Bocker-Knapp	This package fulfills a commitment the City made in Fall of 2021 to match County funds to raise service provider staff wages.
OMF (SSCC)	SSCC Support - Safety	\$ 250,000	\$ 250,000	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	Due to staff shortages at the Portland Police Bureau Central Precinct, this funding will support 2 LTE for private security guards to support the Impact Reduction Program's work.
OMF (SSCC)	SSCC Support - Fire Fighter Inspector	\$ 150,000	\$ 150,000	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	This funds an additional firefighter to provide support for SSCC Navigation workers, first responders, and contracted workers.

OMF (CSD)	CSD Support - Executive Assistant	\$ 140,000	\$ 140,000	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	This funds an executive administrator to support the Community Safety Division leadership team.
OMF	Site Safety - 3 sites	\$ 750,000	\$ 750,000	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	This funding will secure private security contracts for surrounding neighborhoods and business districts of designated camping locations.
OMF	Capital - 3 sites	\$ 4,188,600	\$ 4,188,600	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	This funding includes the capital costs for three designated camping sites as well as site preparation and construction costs.
OMF	Operational - 3 sites	\$ 15,152,031	\$ 12,845,750	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	This package supports operational costs for three designated camping sites for one year, including provider staff salaries and benefits. Funding for remainder of fiscal year.
OMF / PBEM	Expanded City IC Homeless Services Team	\$ 2,500,000	\$ 1,500,000	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	This package expands staff capacity for the City Incident Command team operational structure to systematize increased management, oversight, and strategy related to homeless services. Funding for remainder of fiscal year.
OMF	City Navigation Team	\$ 6,641,443	\$ 3,500,000	Skye Bocker-Knapp	Skye Bocker-Knapp/Mike Myers	50 person city-employee Navigation Team to increase connection with individuals experiencing homelessness and available services. Funding for remainder of fiscal year.
Sum:		\$ 51,451,001	\$ 43,607,277			

Sources \$ 43,607,717 from sources tab, assumes \$12.9M from 'other' sources
Surplus (Deficit) \$ 440

OTHER SOURCES

Package Name	Fund Type	Bureau	Amount	Proposed Reallocation
Unspent funding sent to Joint Office	GF/ARPA/Other Sources	Portland Housing Bureau	\$ 48,609,547	\$ 8,000,000
Commercial Activations and Re-tenanting	ARPA	Prosper Portland	\$ 2,250,000	\$ 1,125,000
Police Anticipated Underspend	GF	Portland Police Bureau	\$ 6,793,610	\$ 3,774,805
TOTAL			\$ 57,653,157	\$ 12,899,805

SOURCES

Capital Set Aside	\$ 13,849,318
General Fund Unrestricted Contingency	\$ 16,858,594
Other Sources	\$ 12,899,805

TOTAL SOURCES \$ **43,607,717**