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SPECIAL APPROPRIATIONS

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
Resources					
Licenses & Permits	$0	$0	$32,701	$32,701	NA
Intergovernmental Revenues	35,389	0	0	0	-100.0%
Interagency Revenue	0	104,671	0	104,671	NA
General Fund Discretionary	8,492,660	7,350,814	4,040,479	11,391,293	34.1%
General Fund Overhead	162,834	156,333	0	156,333	-4.0%
Total Resources	**$8,690,883**	**$7,611,818**	**$4,073,180**	**$11,684,998**	**34.5%**
Expenditures					
Personnel Services	$217,554	$219,366	$370,389	$589,755	171.1%
External Materials and Services	8,470,918	7,390,217	3,702,791	11,093,008	31.0%
Internal Materials and Services	2,411	2,235	0	2,235	-7.3%
Total Requirements	**$8,690,883**	**$7,611,818**	**$4,073,180**	**$11,684,998**	**34.5%**
Total Bureau FTE	2.00	2.00	5.50	7.50	**275.0%**

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

Ongoing Special Appropriations

Special appropriations are primarily used for General Fund expenditures that are not specific to a bureau and often provide Citywide benefit. There include payments to non-City agencies, funding for some City programs, and some City set-asides.

The following Special Appropriations are funded with ongoing General Fund discretionary dollars:

Program	Amount	Notes
Regional Arts & Culture Council	$3,803,251	
Innovation Fund	$1,000,000	
Portland Center for the Performing Arts	$831,905	
Youth Violence Prevention	$727,001	
Future Connect Scholarships	$432,000	
All Hands Raised	$200,000	
City Memberships & Dues	$290,420	
SUN Program - David Douglas	$100,000	
CashOregon Free Tax Help	$75,000	
Clean & Safe District	$22,184	
COPPEA Professional Development	$123,057	Of which only $18,386 is General Fund discretionary
Council Emergency Funds	$5,000	
Mayor's Discretionary Funds	$2,000	
	$7,611,818	

Decision Packages

Due to a scarcity of General Fund resources, the City Budget Office is not recommending additional funding for any Special Appropriations decision packages, but the Council will need to weigh these programs against other City services during the budget process.

Street Level Gang Outreach Support, SA_01, $26,000

This package would increase General Fund ongoing funding for the Office of Youth Violence Prevention for non-profits that employ Street Level Gang Outreach (SLGO) workers. This appropriation would increase the wage of the outreach workers for the first time since 2010, from $17 an hour to $19 to an hour . Without this funding, the number of positions would be reduced from 9.00 to 8.5 FTE.

Mt Hood Cable Regulatory Commission, SA_03, $288,791

The Mt Hood Cable Regulatory Commission has requested the City's annual contribution, currently built in to the Current Appropriation Level of the Office of Management and Finance, be designated as a Special Appropriation to improve transparency. The corresponding decision package to reduce EMS spending in OMF is MF_14. Together, these packages do not change the amount of the contribution to the MHCRC from the City of Portland.

VOZ Workers' Rights Education Project, SA_04, $30,000

The package supports operating expenses for the MLK Workers' Center with one-time General Fund revenue. The center serves to facilitate employment for day laborers, investigate wage theft, and offer weekly English, music, and art classes. VOZ first received one-time special appropriations in the FY 2009-10 budget ($50,000), and has also received one-time Special Appropriations in FY 2011-12 ($25,000) FY 2012-13 ($25,000) and FY 2013-14 ($25,000) budgets.

SE Works, SA_05, $40,000

This package supports the Youth Transition Program with funding for case management and extended hours at the Southeast Portland career center with General Fund ongoing revenue. The program helps youth earn a GED, explore career options, apply and transition to college or vocational training, develop workplace skills, and participate in internships. SE Works received one-time Special Appropriations in FY 2013-14 ($40,000) and one-time Special Appropriations in FY 2012-13 ($40,000).

Restorative Justice Program, SA_06, $28,000

This package supports the operations of a school-based restorative justice program, managed by Resolutions Northwest. Services include providing training, consultation, and restorative services to administrators, teachers, staff, students, and families. Restorative Justice focuses on active engagement and accountability, with the overall goal of avoiding alternatives to suspension, expulsion, and juvenile justice involvement. In addition to private donations, Resolutions Northwest receives funding from Multnomah County and the State of Oregon. This package is funded with ongoing General Fund revenue; $26,897 of one-time Special Appropriations was included in the FY 2013-14 and FY 2012-13 budgets.

Venture Portland, SA_07, $100,000

This package supports Venture Portland's plan to strengthen East Portland's business district associations with one-time General Fund resources for targeted outreach to increase membership, especially membership from communities of color. This appropriation request includes $60,000 for up to two positions, $20,000 for training, $10,000 for grants, and $10,000 for marketing, all General Fund one-time revenue.

Village Market, SA_08, $75,000

This package supports personnel, professional services, and administrative expenses of the market, to increase access to healthy food for the residents of Portsmouth and New Columbia neighborhoods, as well as providing jobs for low-income community members. The Village Market, entering its second year, anticipates achieving financial self-sufficiency by the end of the FY 2014-15. The market also received Special Appropriations in FY 2013 (as New Columbia – Grocery Store). This package is funded with General Fund one-time revenue.

Zenger Farms, SA_09, $50,000

This package supports Zenger Farm's mission to increase access to healthy foods and nutritional education among residents in outer SE Portland with one-time General Fund revenue. Resources will be dedicated to matching SNAP dollars at the Lents International Farmers Market ($20,000) to increase the affordability of fresh produce for low-income shoppers, as well as conducting classes at Zenger Farm, the Farmers Market, and neighborhood schools on gardening, nutrition, food budgeting, and preparation.

Earl Boyles Early Works, SA_10, $100,000

This package supports the Early Works capital campaign to build the Early Learning Wing and Neighborhood Center, including classrooms and community space, at the Early Boyles Elementary school. Based on the current demographic information from those visiting the Neighborhood Center, 90% will be low income, 23% will be English-as-a-second-language immigrants, and 60% will be people of color. When the center opens in September 2014, attendance, word recognition, reading skills, math results, kindergarten readiness, and parental engagement will be measured and tracked. This would be the second year that Early Works received one-time Special Appropriations.

Right-of-Way, SA_11, $265,000

This package would fund a pilot project to support neighborhood efforts at four sites to create attractive community space along unimproved streets, which residents are responsible for maintaining. In Fall 2013, a Portland State University civics class, with the support of the Portland Bureau of Transportation (PBOT), Office of Neighborhood Involvement (ONI), and the Office of the Mayor, determined through door-to-door surveys and public meetings that there is significant support for community use and street improvements. There are four unimproved streets that will be selected for improvement after consultation with community groups and homeowners. This General Fund one-time appropriation includes $150,000 for implementation and construction, $105,000 of PBOT staff, and $10,000 for a consultant.

Southwest Corridor DEIS, SA_12, $650,000

This request would support the preparation of a Draft Environmental Impact Statement (DEIS), the first step required by the National Environmental Policy Act (NEPA) to receive federal funds for implementation of the *Southwest Corridor Plan and Shared Investment Strategy*, as approved by City Council in Fall 2013 (Resolution N. 37038). This one-time General Fund appropriation would include $500,000 for the City of Portland match

contribution, and $150,000 for staff at Portland Bureau of Transportation and the Bureau of Planning and Sustainability.

Janus Youth, SA_13, $247,000

This request provides funding for victim shelter beds at the Janus Youth Program. $177,000 in one-time Special Appropriations was included in the FY 2013-14 budget, $247,000 in one-time Special Appropriations in FY 2012-13 and $150,000 in one-time Special Appropriations in FY 2011-12. This request is for General Fund ongoing support.

Sexual Assault Resource Center (SARC), SA_14, $50,000

This decision package would support the Sexual Assault Resource Center's mission of eliminating sexual violence in our community through education, support and advocacy.

Tree Regulatory Improvement Project, SA_16, $530,389

This package would fund the bulk of The Citywide Tree Regulatory Improvement Project (April 2011) that has not been completed, including the new Tree Code. This appropriation would include $530,389 for 6 FTE. The on-going project will be fee supported, reducing the General Fund request to approximately $400,000 in FY 2015-16. For FY 2014-15, the program will be funded with $409,195 in General Fund ongoing, $88,493 in one-time, and $32,701 in permit/penalties revenue.

<u>The following requests are included in a proposed City-County Agreement under discussion between the Mayor and County Chair:</u>

SUN Investments, SA_15, $368,000

This package is part of a shared funding proposal between the Mayor and the County Chair to increase support for SUN programming. The SUN service system provides a range of programs to improve student's academic success and build family self-sufficiency. Under the proposal, the City would assume responsibility for $302,000 of costs previously paid by the County and an additional $66,000 to expand overall SUN programming. The package also allocates $235,000 of ongoing General Fund discretionary to fund three City operated sites currently supported with Parks Levy funding. The levy funding will expire after FY 2015-16, at which time the General Fund will assume responsibility for these costs.

Short-Term Rent Assistance (STRA), SA_17, $250,000

This package would increase the amount the City contributes in General Fund ongoing funding to short term rental assistance by $250,000.

Specific Animals, SA_19, $117,000

This is a County administered program that enforces the permitting requirements of owning some animals. This package would fund half of the program expenses with City of Portland General Fund ongoing revenue.

Sobering – Hooper, SA_20, $658,000

This is a County managed program that gives funding to Central City Concern to operate the Hooper Detoxification Center's Sobering Station as a safer alternative to jail for street alcoholics, substance abusers, and the mentally ill. Secondarily, CCC encourages individuals to access further care and treatment, specifically sub-acute medical

detoxification services, with particular focus on frequent users of the program. The City currently funds half of the Sobering Station, and this package would result in the program being completely financed with City funding.

LifeWorks NOW, SA_22, $200,000

This appropriation supports LifeWorks NW in providing counseling, addiction recovery, skills training, and mentoring for women and girls leaving the sex industry. This package for $200,000 in ongoing General Fund revenue is $100,000 more than the $100,000 in one-time Special Appropriations included in the FY 2012-13 and FY 2013-14 budgets.

City of Portland

Decision Package Recommendations

(Includes Contingency and Ending Balance)

		Bureau Requested					CBO Analyst Recommendations				
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Special Appropriations											
Key Priorities											
SA_01 - Street Level Gang Outreach Support	NA	0.00	26,000	0	0	26,000	0.00	0	0	0	0
SA_15 - SUN Investments	NA	0.00	603,000	(235,000)	0	368,000	0.00	0	0	0	0
SA_17 - Short-Term Rent Assistance (STRA)	NA	0.00	250,000	0	0	250,000	0.00	0	0	0	0
Total Key Priorities		*0.00*	*879,000*	*(235,000)*	*0*	*644,000*	*0.00*	*0*	*0*	*0*	*0*
Critical Needs											
SA_04 - VOZ	NA	0.00	0	30,000	0	30,000	0.00	0	0	0	0
SA_05 - SE Works	NA	0.00	40,000	0	0	40,000	0.00	0	0	0	0
SA_06 - Restorative Justice Program	NA	0.00	28,000	0	0	28,000	0.00	0	0	0	0
SA_07 - Venture Portland	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0
SA_08 - Village Market	NA	0.00	0	75,000	0	75,000	0.00	0	0	0	0
SA_09 - Zenger Farms	NA	0.00	0	50,000	0	50,000	0.00	0	0	0	0
SA_10 - Earl Boyles Early Works	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0
SA_11 - Right-Of-Way	NA	0.00	0	265,000	0	265,000	0.00	0	0	0	0
SA_12 - Southwest Corridor DEIS	NA	0.00	0	650,000	0	650,000	0.00	0	0	0	0
SA_13 - Janus Youth	NA	0.00	247,000	0	0	247,000	0.00	0	0	0	0
SA_14 - Sexual Assault Resource Center (SARC)	NA	0.00	50,000	0	0	50,000	0.00	0	0	0	0
SA_16 - Tree Regulatory Improvement Project	NA	5.50	409,195	88,493	32,701	530,389	0.00	0	0	0	0
SA_19 - Specific Animals - Vector	NA	0.00	117,000	0	0	117,000	0.00	0	0	0	0
SA_20 - Sobering - Hooper	NA	0.00	658,000	0	0	658,000	0.00	0	0	0	0
SA_22 - Lifeworks NOW	NA	0.00	200,000	0	0	200,000	0.00	0	0	0	0
Total Critical Needs		*5.50*	*1,749,195*	*1,358,493*	*32,701*	*3,140,389*	*0.00*	*0*	*0*	*0*	*0*
Realignments											
SA_03 - Mt Hood Cable Regulatory Commission	NA	0.00	288,791	0	0	288,791	0.00	288,791	0	0	288,791
Total Realignments		*0.00*	*288,791*	*0*	*0*	*288,791*	*0.00*	*288,791*	*0*	*0*	*288,791*
Total Special Appropriations		**5.50**	**2,916,986**	**1,123,493**	**32,701**	**4,073,180**	**0.00**	**288,791**	**0**	**0**	**288,791**