

SPECIAL APPROPRIATION

Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
Resources					
General Fund Discretionary	\$19,796,460	\$6,651,145	\$2,118,752	\$8,769,897	-55.7%
General Fund Overhead	162,991	162,834	0	162,834	-0.1%
Total Resources	\$19,959,451	\$6,813,979	\$2,118,752	\$8,932,731	-55.2%
Expenditures					
External Materials and Services	\$14,616,870	\$6,233,012	\$2,053,752	\$8,286,764	-43.3%
Internal Materials and Services	1,167,163	580,967	65,000	645,967	-44.7%
Contingency	4,175,418	0	0	0	-100.0%
Total Requirements	\$19,959,451	\$6,813,979	\$2,118,752	\$8,932,731	-55.2%
Total Bureau FTE	0.00	0.00	0.00	0.00	NA

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

Decision Package Analysis & Recommendations

The current forecast for the General Fund indicates no one-time funding available in FY 2013-14. Additionally, due to the large deficit projected in the next fiscal year, the City needs to address structural deficits by focusing on core programs. The CBO does not make recommendations on Special Appropriation requests, but notes that the City's General Fund resources are extremely limited.

Downtown Services Add-Backs, SA_01, \$97,850

This package requests funding to partially restore the 10% budget reduction to Downtown Services, including resources for six seasonal Park Ranger positions for downtown security

League of Oregon Cities 2013 Annual Conference, SA_02, \$12,500

This request seeks funding for the 2013 League of Oregon Cities Annual Conference held in Portland.

Regional Arts Culture Council Add-Back, SA_03, \$150,000

This package will partially restore the 10% budget reduction to Regional Arts Culture Council (RACC). This funding would allow RACC to restore several grants, including funding for the Oregon Symphony to produce the free concert in Waterfront Park.

Crisis Assessment Center Add-Back, SA_04, \$63,411

This package would restore the 10% budget reduction to the Crisis Assessment & Treatment Center. This special appropriation provides ongoing funding for the City's share of the operational costs of the Center.

Future Connect Scholarship Add-Back, SA_05, \$48,000

This package would restore the 10% budget reduction to the Future Connect Scholarship. This program is designed to create a pathway to an Associate's Degree by helping youth with the financial burden of attending college.

City Membership Add-Back, SA_06, \$11,992

This request would restore the 10% budget reduction to the City Membership & Dues. This special appropriation provides funding for costs related to memberships in various organizations to which the City subscribe as a municipality.

Clean & Safe Add-Back, SA_07, \$2,160

This decision package would restore the 10% budget reduction to the Clean & Safe program. This program is for the City's share of the downtown Business Improvement District. Funds in this program are used for guides, marketing strategies, enhanced security, and street cleaning in downtown areas.

All Hands Raised Add-Back, SA_08, \$1,442

This request would restore the 10% budget reduction to the All Hands Raised program.

David Douglas School District, SA_09, \$1,000,000

This request seeks funding to support the David Douglas School District in the Early Works Program designed to integrate early childhood program with primary grades to close achievement gap and improve student outcomes in the long-term.

Needle Exchange Program, SA_10, \$65,000

This decision package provides financial support for the Needle Exchange Program in FY 2013-14.

Portland Rose Festival Foundation, SA_11, \$70,000

This decision package provides funding for temporary bathrooms along the parade route. The program will also provide enforcement rules regarding the prohibition of marking space in public right-of-way.

Police Activities League (PAL), SA_12, \$70,000

This request provides funding to support PAL. The organization builds partnerships between youth, police and the community through recreational, athletic and educational programs designed to encourage and develop good citizenship and to improve the quality of life in the Portland metropolitan area. PAL targets youth who are at risk of joining gangs, not reaching benchmarks in school, and/or live in low income or high risk neighborhoods.

VOZ Workers Rights Education Program, SA_13, \$25,000

This request provides funding to support the Day Labor Center to assist low-wage workers in Portland.

CASH Oregon Free Tax Preparation, SA_14, \$75,000

This decision package provides one-time funding to Cash Oregon to provide free tax preparation for low-income families and individuals.

Janus Youth Program Human Trafficking, SA_15, \$247,000

This request provides funding to support the Janus Youth Program for victim shelter beds.

SE Works, SA_16, \$40,000

This decision package provides financial support to the Youth Transition Program to assist youth at risk in the Southeast community.

LifeWorks NOW Program, SA_17, \$100,000

This decision package provides financial support to the LifeWorks NOW Program in providing counseling, addiction recovery, skills training, and mentoring for women and girls leaving the sex industry.

Restorative Justice Program, SA_19, \$26,897

This request provides funding to support program to reduce the incidences of exclusion and disparities related to exclusionary disciplines of students in the Parkrose School District.

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		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											
<i>Bureau Adds</i>											
SA_01 - Downtown Services Add Back	NA	0.00	97,850	0	0	97,850	0.00	0	0	0	0
SA_02 - 2013 LOC Annual Conference	NA	0.00	0	12,500	0	12,500	0.00	0	0	0	0
SA_03 - RACC Add Back	NA	0.00	150,000	0	0	150,000	0.00	0	0	0	0
SA_04 - Crisis Assessment Center Add Back	NA	0.00	63,411	0	0	63,411	0.00	0	0	0	0
SA_05 - Future Connect Add Back	NA	0.00	48,000	0	0	48,000	0.00	0	0	0	0
SA_06 - City Membership Add Back	NA	0.00	11,992	0	0	11,992	0.00	0	0	0	0
SA_07 - Clean & Safe Add Back	NA	0.00	2,160	0	0	2,160	0.00	0	0	0	0
SA_08 - All Hands Raised Add Back	NA	0.00	1,442	0	0	1,442	0.00	0	0	0	0
SA_09 - David Douglas School District	NA	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
SA_10 - Needle Exchange Program	NA	0.00	0	65,000	0	65,000	0.00	0	0	0	0
SA_11 - Portland Rose Festival Foundation	NA	0.00	0	70,000	0	70,000	0.00	0	0	0	0
SA_12 - Police Activities League	NA	0.00	0	70,000	0	70,000	0.00	0	0	0	0
SA_13 - VOZ Workers Rights Education Program	NA	0.00	0	25,000	0	25,000	0.00	0	0	0	0
SA_14 - CASH Oregon Free Tax Preparation	NA	0.00	0	75,000	0	75,000	0.00	0	0	0	0
SA_15 - Janus Youth Program Human Trafficking	NA	0.00	0	247,000	0	247,000	0.00	0	0	0	0
SA_16 - SE Works	NA	0.00	0	40,000	0	40,000	0.00	0	0	0	0
SA_17 - LifeWorks NOW Program	NA	0.00	0	100,000	0	100,000	0.00	0	0	0	0
SA_19 - Restorative Justice Program	NA	0.00	0	26,897	0	26,897	0.00	0	0	0	0
<i>Total Bureau Adds</i>		<i>0.00</i>	<i>374,855</i>	<i>1,731,397</i>	<i>0</i>	<i>2,106,252</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Special Appropriations		0.00	374,855	1,731,397	0	2,106,252	0.00	0	0	0	0