



CITY OF PORTLAND
OFFICE OF MANAGEMENT AND FINANCE

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Date: September 11, 2018
To: Asha Bellduboset, CBO
From: Jennifer Cooperman, BRFS, Chief Financial Officer and Director
Subject: FY 18/19 Special Appropriations Fall BMP Submittal

The attached represents the Special Appropriations 2018 Fall BMP submittal. The Fall BMP submittal includes:

- Carryover requests for competitive grants and ongoing internal Special Appropriations Programs.
- Technical adjustments to align budget with actuals.
- New requests for the Portland United Against Hate Program and COCL PCCEP.

All items are submitted in accordance with the budget monitoring process guidelines.

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**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_001 - Special Appropriations Floodplan Program

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(169,558)	0	(169,558)
Internal Materials and Services	169,558	0	169,558
TOTAL EXPENDITURES	0	0	0

Bureau Description:

In FY 2018-19, the City Council approved a one-time, one-year (FY2018-19) Special Appropriation of \$257,600 for the Program to develop regulatory updates to Portland's floodplains, ensuring that the City maintains compliance with the Endangered Species Act (ESA) while advancing local goals and objectives.

This adjustment is to allocate budget for an IA between BPS and Special Appropriations to partially fund a .50 GIS Technician II and a .75 City Planner II. See below for position deliverables.

GIS Technician II

- GIS analyses to determine the impact of existing and proposed regulations on natural floodplain function and storage and floodplain habitat.
- Creation of new maps as needed; and corrections to existing GIS layers, as necessary to support the work of the FMUP. Critical updates include creating a non-regulatory map identifying the extent of the 1996 flood, impervious area mapping, and maps resulting from work with the CPII-Environmental, including maps related to river dependent and river related uses.

City Planner II

- Research and background
- Conduct review to identify river-dependent and river-related development along the Willamette River.
- Analysis of Portland regulations and development as necessary to support the work of the FMUP
- Initial discussion draft or proposed regulatory concepts

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_002 - Special Appropriations Columbia River Levee

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	798,297	0	798,297
TOTAL EXPENDITURES	798,297	0	798,297
REVENUES			
General Fund Discretionary	798,297	0	798,297
TOTAL REVENUES	798,297	0	798,297

Bureau Description:

This request is for program carryover to support the City's share of Oregon Infrastructure Finance Authority loan related to the Columbia River Levee project and to provide program support for the analysis and development of governance for long-term operations and management.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_003 - SA Specified Animals TA

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(60,636)	0	(60,636)
Internal Materials and Services	60,636	0	60,636
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Multnomah County has been administering the City's Title 13- Specified Animals code since the 1960s. This work involves a customer helpline, issuing permits, and enforcement activities. Since ~2014 there has been roughly \$60k in ongoing Special Appropriations funding to help Multnomah County offset some of the costs associated with doing this work. As of ~March 2018, the County decided to no longer provide that service because the amount (\$60k) does not cover what they believe to be their costs. There is currently no IGA in place for Multnomah County to receive the Title 13 Special Appropriations funding for FY 18/19.

Since the County discontinued administrating Title 13 (March 2018), BPS has absorbed some of these functions by establishing a customer service helpline with limited enforcement activities (e.g., potential violation letters). BPS would like to establish an Interagency Agreement with the City's Grants Office to access the Special Appropriations funding for Title 13 to cover some of the costs associated with these administrative and enforcement activities.

In addition, BPS is about to launch a project to update the Title 13 code to streamline and clarify roles and responsibilities for administration and enforcement going forward. BPS anticipates this work to be completed by the end of this fiscal year (FY 18/19).

The Fall BMP adjustment is transferring funds from External Materials & Services to Internal Materials & Services to offset some of the costs associated with the code update work.

In the future, the ongoing Special Appropriations associated with Title 13 enforcement may return back to the County (FY19/20 and beyond) if BPS is able to reduce the administrative costs through the Code update and Multnomah County is willing to take that role on again.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_004 - SA Professional Development Bureau IA COPPEA

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	36,041	0	36,041
TOTAL EXPENDITURES	36,041	0	36,041
REVENUES			
Interagency Revenue	36,041	0	36,041
TOTAL REVENUES	36,041	0	36,041

Bureau Description:

Adjustment to recognize IA with bureaus to cover non-general fund portion of the COPPEA Professional Development per contract.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_005 - SA Professional Development Bureau IA DCTU

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	18,244	0	18,244
TOTAL EXPENDITURES	18,244	0	18,244
REVENUES			
Interagency Revenue	18,244	0	18,244
TOTAL REVENUES	18,244	0	18,244

Bureau Description:

Adjustment to recognize IA with bureaus to cover non-general fund portion of the DCTU Professional Development per contract.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_006 - SA OYVP TriMet Transfer

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(103,463)	0	(103,463)
TOTAL EXPENDITURES	(103,463)	0	(103,463)
REVENUES			
Intergovernmental Revenues	(103,463)	0	(103,463)
TOTAL REVENUES	(103,463)	0	(103,463)

Bureau Description:

In past years TriMet has reimbursed the City of Portland for expense related to OYVP Street Level Outreach Workers. This program is transferring to TriMet. The adjustment is reducing revenue and expense related to this program.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Program Carryover Request

Request: SA_007 - SA Portland Gay Men's Chorus

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	10,000	0	10,000
TOTAL EXPENDITURES	10,000	0	10,000
REVENUES			
General Fund Discretionary	10,000	0	10,000
TOTAL REVENUES	10,000	0	10,000

Bureau Description:

\$10,000 was allocated during the Spring BMP process for the Gay Men's Chorus. This request was submitted after the bureau submittal of the Spring BMP to CBO. Due to the timing of the Spring BMP Council Hearing this did not leave enough time in the fiscal year for the Grants Management Division to enter into an agreement with the organization and encumber the funds before the end of Fiscal Year 2017-18. The agreement was finalized in Fiscal Year 2018-19 and this request is to carry over 2017-18 funds to cover the agreement with the Gay Men's Chorus.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Program Carryover Request

Request: SA_008 - SA Creative Laureate

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	5,000	0	5,000
TOTAL EXPENDITURES	5,000	0	5,000
REVENUES			
General Fund Discretionary	5,000	0	5,000
TOTAL REVENUES	5,000	0	5,000

Bureau Description:

\$5,000 was allocated during the Spring BMP process for the Creative Laureate. This request was submitted after the bureau submittal of the Spring BMP to CBO. Due to the timing of the Spring BMP Council Hearing this did not leave enough time in the fiscal year for the Grants Management Division to enter into an agreement with the organization and encumber the funds before the end of Fiscal Year 2017-18. The agreement was finalized in Fiscal Year 2018-19 and this request is to carry over 2017-18 funds to cover the agreement with Creative Laureate.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Program Carryover Request

Request: SA_009 - SA Marijuana Fund-Prosper Allocation

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	150,000	0	150,000
TOTAL EXPENDITURES	150,000	0	150,000
REVENUES			
Miscellaneous Fund Allocations	150,000	0	150,000
TOTAL REVENUES	150,000	0	150,000

Bureau Description:

\$500,000 was allocated to Special Appropriations in Fiscal Year 2017-18. \$350,000 was set aside for a competitive grant process and \$150,000 was set aside for an IGA with Prosper Portland to provide a Workforce Development Program. This program was not finalized by the end of Fiscal Year 2017-18. Agreements are being finalized in Fiscal Year 2018-19. This is a request for program carryover to cover the IGA between Special Appropriations and Prosper Portland.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Technical Adjustment

Request: SA_010 - SA COPPEA and DCTU Program Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	10,715	0	10,715
TOTAL EXPENDITURES	10,715	0	10,715
REVENUES			
General Fund Discretionary	10,715	0	10,715
TOTAL REVENUES	10,715	0	10,715

Bureau Description:

Per union contracts program carryover is allowed for prior year unspent funds for COPPEA and DCTU Professional Development. This request is to carryover the below Fiscal Year 2017-18 unspent funds.

COPPEA - \$3,959

DCTU - \$6,765

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Encumbrance Carryover Request

Request: SA_011 - SA Encumbrance Carryover Lents

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	63,986	0	63,986
TOTAL EXPENDITURES	63,986	0	63,986
REVENUES			
General Fund Discretionary	63,986	0	63,986
TOTAL REVENUES	63,986	0	63,986

Bureau Description:

The Lents Collaborative Oregon Solutions project is concluding in Sept. 2018, and will be moving forward into an implementation phase as a City-led project that, for the time being, will be facilitated by the Mayor's Office. Key accomplishments of the Oregon Solutions process include:

1. The City joined other stakeholders to sign a Declaration of Cooperation to move forward on implementing key strategies that were identified through the two-year research-based, collaborative governance process. Our project is headed to Council this afternoon to report on our progress and have Council direct City bureaus to sign the Declaration of Cooperation and move forward into implementation.
2. Developed updated flood models for the Johnson Creek floodplain in the Lents and Powellhurst-Gilbert neighborhoods. The updated flood models showed the opportunity to improve the accuracy of the 100-year floodplain, and were used to inform the commitment to remap FEMA's 100-year floodplain in the coming years.
3. Provided direct assistance to 86 homeowners (total) through the Flood Insurance Savings Program, which helped the average participant save \$650 each year on their flood insurance. These savings have helped stabilize low-income homeowners and provided them with valuable resources to save for a rainy day or reinvest in their community.

This encumbrance carryover request is to complete existing contracts with PSU and Clean Energy Works related to the Lents Project.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Encumbrance Carryover Request

Request: SA_012 - SA Competitive Grant Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	915,621	0	915,621
TOTAL EXPENDITURES	915,621	0	915,621
REVENUES			
General Fund Discretionary	915,621	0	915,621
TOTAL REVENUES	915,621	0	915,621

Bureau Description:

Council approved \$1,350,000 in funding for a competitive grant process in Fiscal Year 2017-18. \$650,000 in the Adopted Budget and \$350,000 in the Fall BMP and an additional \$350,000 for the Portland United Against Hate competitive process. The grant application process does not begin until after the budget is adopted. From the application being released to finalizing agreements with grantees takes approximately 6 months. This request is for carryover for the competitive agreements that were awarded in Fiscal Year 2017-18 and carried forward into Fiscal Year 2018-19. The comprehensive list of grantees is included on the encumbrance carryover sheet submitted with the Fall BMP.

Agreements with the below organizations carried forward into Fiscal Year 2018-19

- Center For African Immigrants
- Coalition of Communities of Color
- Champions Barbering Institute
- Ayco
- Metropolitan Family Service Inc
- Irco
- Ayco
- Airway Science For Kids Inc
- Fresh Out Community Based Reentry
- Lewis & Clark College
- Center For Intercultural Organizing
- Latino Network
- Bradley Angle
- Black United Fund of Oregon
- Lutheran Community Srevices NW
- Fair Housing Council of Oregon
- Boys & Girls Club
- Opal
- Micro Enterprise Services of Oregon
- Portland Opportunities Ind Cntr Inc
- Coalition of Communities of Color
- Portland Opportunities Ind Cntr Inc
- Allen Temple Cme Church
- Portland State University
- Reap Inc
- New Avenues For Youth
- Familas En Accion
- Home Forward
- Northwest Disability Support
- Central City Concern Inc
- LGBTG Community Center Fund
- El Programa Hispano Catolico
- Planned Parenthood

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Encumbrance Carryover Request

Request: SA_013 - SA COCL PCCEP Encumbrance Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	80,627	0	80,627
TOTAL EXPENDITURES	80,627	0	80,627
REVENUES			
General Fund Discretionary	80,627	0	80,627
TOTAL REVENUES	80,627	0	80,627

Bureau Description:

This is an encumbrance carryover for PCCEP. The carryover will cover existing contracts that carried forward into Fiscal Year 2018-19.

Davis Hibbits
Brad Taylor
Training 4 Transformation
Dennis Rosenbaum

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: New Request

Request: SA_014 - SA Portland United Against Hate Continuation

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	203,584	0	203,584
TOTAL EXPENDITURES	203,584	0	203,584
REVENUES			
General Fund Discretionary	203,584	0	203,584
TOTAL REVENUES	203,584	0	203,584

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: New Request

Request: SA_014 - SA Portland United Against Hate Continuation

Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
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Bureau Description:

A funding request for \$203,584 for continuation grants for PUAH community-based organizations is being requested through Special Appropriations. A request for gap funding for the staffing component of Portland United Against Hate (PUAH) will be submitted through Civic Life's BMP submittal.

Funds for PUAH program staff was awarded to Civic Life (then-Office of Neighborhood Involvement) in FY 17-18. An additional \$350,000 was awarded through Special Appropriations to fund community-based organizations to create and utilize a Hate Incident Tracking Tool to demonstrate proof of concept that people who have been targeted by hate violence are more likely to report hate incidents and seek support if there is a trusted community interface (e.g., rather than reporting to the police or other government entity.) PUAH partners were to use this tool—an online reporting platform—to collect and aggregate hate incident data for increased public awareness and to inform policy leaders and decision-making.

Due to the time required for staff recruitment, grant application and execution process, staffing was not in place until November 2017 and funds were awarded to community partners in February 2018. Subsequently, it was not possible to submit an informed request for funding in the FY 18-19 budgeting process (as proposed budgets were submitted January 2018) and the grants are scheduled to end before the proof of concept is finalized.

After addressing cyber security issues related to the digital platform, the Hate Incident Tracking Tool was released for community testing in August 2018. The tool is a digital platform of three functionally-related parts:

- A secure database for tracking hate activity (launched by, reported to and supported by PUAH-funded community partners) and storing information about available community-based resources.
- A private online dashboard allowing approximately 58-organizational PUAH members (including 13 funded partners) to manage reports and resources stored on the database.
- A mobile-ready public website for individuals to report hate incidents and find available resources by location, communities served and service type (for example, safe space, mental health, legal aid.)

The August release date provides funded partners and the public less than three months to test the system and collect and input data before the current November 1, 2018 grant end date for all grantees acting as points of contact for the system. Final reports will be delivered in October 2018 (for community grants) and December 2018 (for the digital platform). These final reports will inform the submission of any funding request for FY 19-20, as appropriate.

Without additional support for the grant program, the initial investments in networked community capacity and digital reporting tools will not be realized. Additional support through Special Appropriations is requested as follows:

- \$19,838 to Coalition of Communities of Color to continue to beta test and provide technical support for the community implementation of the Hate Incident Tracking Tool. These funds are for activities from October 1, 2018 to June 30, 2019. This builds upon the FY 17-18 investment of \$35,000 (project period of July 1, 2017 – December 31, 2018) to the Coalition of Communities of Color to develop a customized digital platform for this purpose and to conduct community engagement and analysis on the data. This would support staffing at 0.2 FTE (\$8,250), technical services and database maintenance (\$9,000) and administrative costs (\$2,588).
- \$183,746 for continuing support for 12 organizations to beta test, implement, and support the Hate Incident Tracking Tool from December 1, 2018 through June 30, 2019. This builds upon the initial investment of \$315,000 in FY 17-18 grant funds from July 1, 2017 to Nov 1, 2018 to build and network the capacity of community-specific organizations to deliver resources and responses (including community and media mobilization, provision of supportive and protective services for targeted individuals, trainings for resiliency and intervention, and coordination between community and City bureau responses) to incidences of hate activity. The following amounts reflect seven months of support pro-rated from original grant amounts:

- oAfrican Youth Community Organization: \$17,500
- oAs the Spirit Moves Us: \$9,966
- oAsian Pacific American Network of Oregon: \$19,250
- oFair Housing Council of Oregon: \$20,113
- oImmigrant Refugee Community Organization, Africa House: \$10,208
- oLatino Network: \$17,753
- oLewis & Clark Graduate School of Education and Counseling: \$20,416
- oLutheran Community Services Northwest: \$20,416
- oOPAL Environmental Justice Oregon: \$10,208
- oPortland Opportunity Industrialization Center, Rosemary Anderson High School: \$10,208

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: New Request

Request: SA_014 - SA Portland United Against Hate Continuation

Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
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oPortland Opportunities Industrialization Center + Rosemary Anderson High School: \$10,200
oQA Center: \$10,200
oUnite Oregon: \$17,500

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: New Request

Request: SA_015 - SA COCL PCCEP

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	73,101	0	73,101
TOTAL EXPENDITURES	73,101	0	73,101
REVENUES			
General Fund Discretionary	73,101	0	73,101
TOTAL REVENUES	73,101	0	73,101

Bureau Description:

The Fall BMP add-on request is a result of the PCCEP facilitator's recommendations on best practices for the newly formed PCCEP, and because of changes made to the PCCEP plan. This add-on request includes funds for:

- Increase in transportation funds to support PCCEP members to conduct regular monthly outreach.
- Professional development for PCCEP members to attend local conferences and speaking events related to the work of the PCCEP.
- Stipends for PCCEP members.
- Additional funds for translation services during subcommittee meetings, which are now required per the PCCEP plan.
- Increase in the food budget to support utilizing local, small business vendors and accommodate for projected increase in meeting attendance.
- Community-building activities, such as community gatherings, which are designed to be more celebratory and social than monthly meetings, and the creation of two filming boxes (akin to a selfie booth) that will be used out in the community so Portland residents can provide feedback to the PCCEP.

These additional funds provide a thoughtful approach to supporting the PCCEP in doing meaningful work that helps to build solid relationships with the diverse communities of Portland.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: Program Carryover Request

Request: SA_016 - SA Public Election Fund Program Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	242,441	0	242,441
TOTAL EXPENDITURES	242,441	0	242,441
REVENUES			
Budgeted Beginning Fund Balance	242,441	0	242,441
TOTAL REVENUES	242,441	0	242,441

Bureau Description:

The Public Election Fund Program was transferred from ONI to Special Appropriations during the FY 2017-18 Spring BMP process. The fund ended the year with unspent funds in the amount of \$242,441. This is a program carryover request to carry the unspent balance over to FY 2018-19.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Special Appropriations

Type: New Request

Request: SA_017 - Accelerate ADU Development

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	2,100,000	0	2,100,000
TOTAL EXPENDITURES	2,100,000	0	2,100,000
REVENUES			
General Fund Discretionary	2,100,000	0	2,100,000
TOTAL REVENUES	2,100,000	0	2,100,000

Bureau Description:

Infill Implementation: Accelerate ADU Development

Over the next three years, triple the production of ADUs to 1,500 per year by solving for market failures in lending processes and increasing efficiencies of development processes.

Demonstrate how ADUs can help achieve some of Portland's goals for affordability, sustainability, equity, resilience and economic opportunity on an ongoing basis without continuing reliance on City General Fund or other one-time funding sources.

Develop lending product that solves problems with loan to value and debt to income calculations, as well as associated appraisal and insurance issues, as they relate to ADU development.

Develop new permitting approach and market supports for ADU development to drive down soft costs of ADU development by at least 20%.

Leverage City investment in developing ADU strategies by at least 2:1.

CBO Discussion and Recommendation

Prior Year Business Area Reconciliation Report

	FY 2017-18 Revised Budget	FY 2017-18 Year-End Actuals	Percent of Actuals to Revised
Special Appropriations			
EXPENDITURES			
Personnel Services	\$478,541	\$420,965	88%
External Materials and Services	\$14,570,665	\$11,376,429	78%
Internal Materials and Services	\$123,554	\$111,573	90%
TOTAL EXPENDITURES	\$15,172,760	\$11,908,968	78%
REVENUES			
Intergovernmental Revenues	\$103,463	\$104,540	101%
Interagency Revenue	\$484,632	\$319,504	66%
Fund Transfers - Revenue	\$250,000	\$250,000	100%
Miscellaneous	\$0	\$320	0%
General Fund Discretionary	\$13,659,696	\$0	0%
General Fund Overhead	\$174,969	\$0	0%
Miscellaneous Fund Allocations	\$500,000	\$0	0%
TOTAL REVENUES	\$15,172,760	\$674,364	4%

Bureau Reconciliation Narrative