

Special Appropriations

FY 2019-20 Budget Work Session

April 1, 2019

Jennifer Cooperman, CFO

Bureau of Revenue and Financial Services

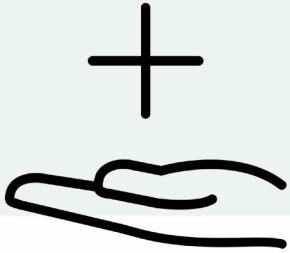
Mayor Ted Wheeler

Program Purpose

Special Appropriations are City-issued grants, primarily used for General Fund programs that are not specific to a bureau and often provide Citywide benefit.

- Ongoing External
- Ongoing Internal
- Competitive

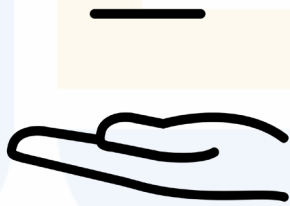
Budget Dashboard



Resources

\$14 M Total

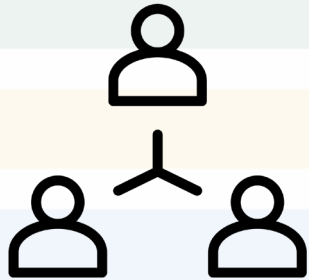
\$14 M General Fund



Expenditures

8% Personnel

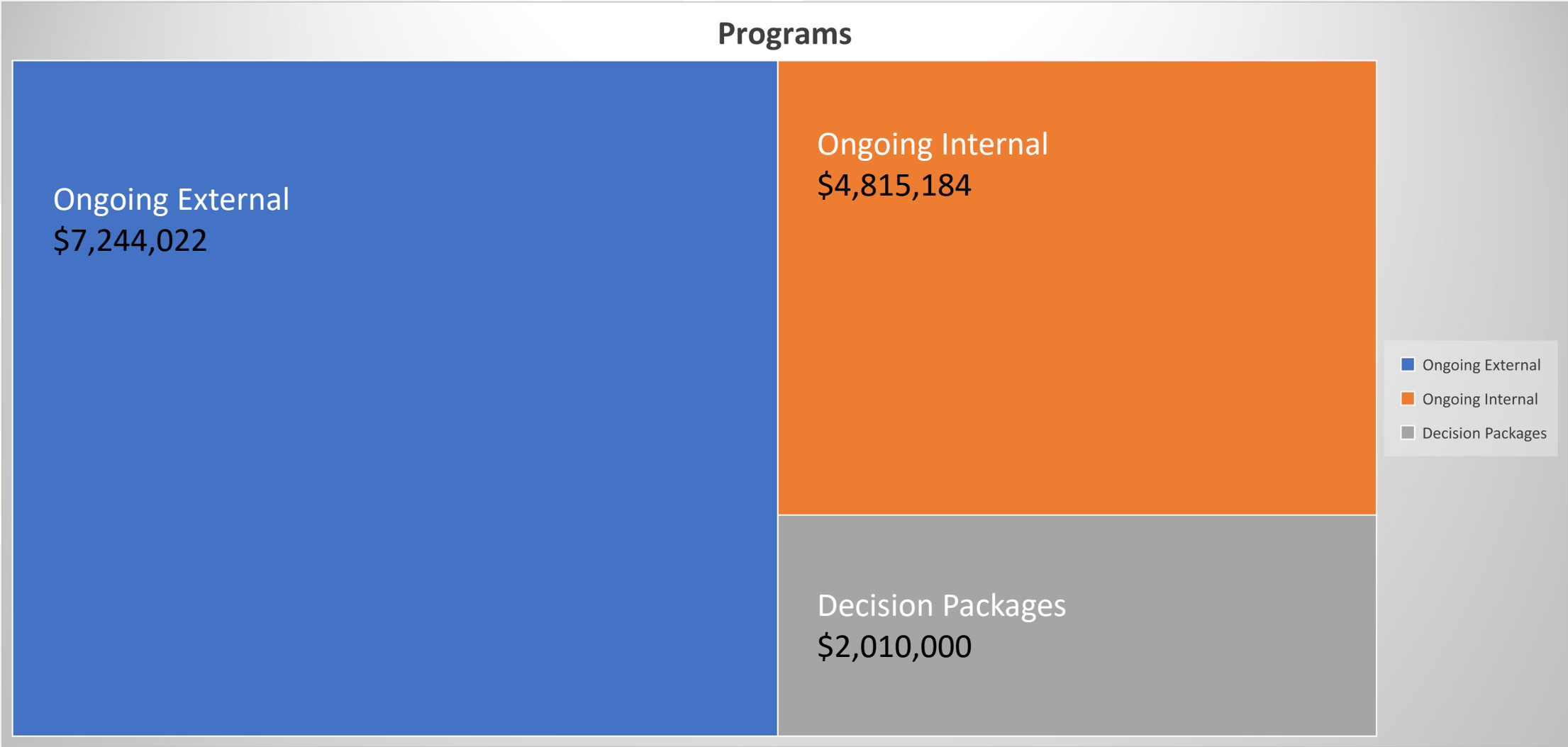
92% EMS/IMS



Staff

8 Total FTE

Programs



Ongoing External

\$205,738 All Hands Raised

\$83,150 Cash Oregon

\$328,670 East Portland Action Plan

\$590,861 Future Connect

\$943,415 Gateway Center

\$938,058 PCPA

\$4,019,081 RACC

\$30,320 Restorative Justice

\$71,467 Village Market

\$33,262 VOZ

Total \$7,244,022

Ongoing Internal

- \$340,306 City Membership & Dues
- \$25,246 Clean and Safe
- \$894,280 COCL/PCCEP
- \$226,184 COPPEA Professional Development
- \$5,000 Council Emergency Funds
- \$10,828 CUB Insert
- \$201,712 DCTU Professional Development
- \$77,571 EBS Charge
- \$32,485 Last Thursday
- \$2,000 Mayor's Funds
- \$314,826 Mt Hood Cable Regulatory
- \$1,266,472 Open and Accountable Elections
- \$1,157,200 Office of Youth Violence Prevention
- \$199,003 RACC Program Management
- \$62,071 Title13

Total \$4,815,184

FY 2019/20 Decision Packages

\$180,000 Cultural Mapping

\$500,000 Portland United Against Hate

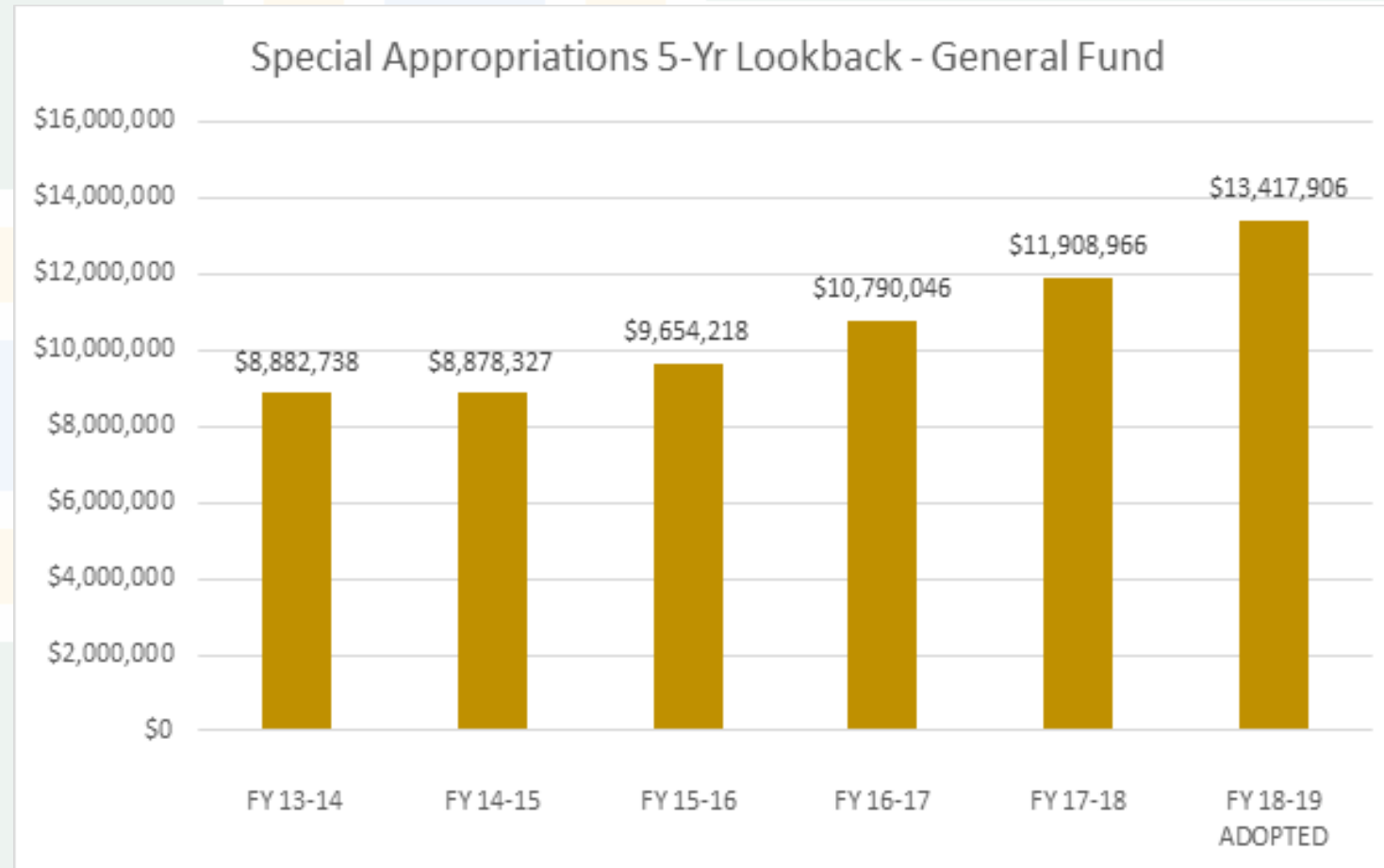
\$950,000 Office of Accountable Elections

\$280,000 FEMA BiOp

\$100,000 Rose Festival

Total \$2,010,000

Key Challenges/Risks



Successes

Consistent management across all outgoing programs

Reporting and expense requirements for outgoing programs

Successful competitive grant programs in FY's 17, 18 and 19

Grant tracking system to be implemented by the end of FY 19

Special Appropriations has awarded 94 grants totaling \$3,464,053 through the competitive grant process since FY 16/17