

Special Appropriations

FY 2020-21 Budget Work Session

March 5

Director, Michelle Kirby

Mayor Ted Wheeler

Introduction

Special Appropriations' FY 2020-21 Requested Budget totals \$13.6 million. There are no significant changes to current ongoing special appropriation allocations.

Special Appropriations are typically allocations that aim to serve a specific purpose that either does not naturally fit into an existing bureau's operations or which require multi-bureau coordination.

FY 20/21 Allocation

Organization	FY 2020-21 CAL
Regional Arts & Culture Council*	\$4,340,408
Open and Accountable Elections	\$1,316,231
Office of Youth Violence Prevention	\$1,189,216
Portland 5	\$981,313
COCL/PCCEP	\$919,022
Gateway Center	\$969,516
Future Connect	\$607,208
East Portland Action Plan	\$337,763
Mt. Hood Cable Regulatory	\$323,536
All Hands Raised	\$211,430
City Membership and Dues	\$349,721
CASH Oregon	\$85,450
Village Market	\$73,444
Title 13	\$63,788
DCTU Professional Development	\$52,043
VOZ	\$34,182
Last Thursday	\$33,384
Restorative Justice	\$31,159
Clean and Safe	\$25,944
PTE-17 Professional Development	\$21,224
Citizen's Utility Board	\$11,128
Emergency Fund	\$5,000
Discretionary Fund	\$2,000
Total	\$11,984,110

*In addition to the RACC contract allocation, the 2020-21 CAL target includes funding for the City Arts Program, contract management for the RACC agreement and the City Arts Plan.

Decision Points for Council

The FY 2020-21 Requested Budget includes four requests for a total of \$1.1 million in new General Fund resources.



Charter Review Commission \$367,046



Council Transition \$111,172



Peninsula Drainage District (PEN#1) \$311,000



Portland United Against Hate (PUAH) \$315,000

Key Changes

Grant Management System

Grants Management is leading a citywide effort to purchase and implement grants management software that will be used to track outgoing grants. The bureaus/programs involved in the system selection are Civic Life, Children's Levy, Clean Energy Fund, Smart Cities, Bureau of Environmental Services, East Portland Action Plan, Portland Housing Bureau and the BFRS/Grants Management Division.

The system will support overall grant management, accountability, evaluation of results and will allow the city to evaluate not only investments through Special Appropriations but all City grantmaking processes.

Performance Measures

The Grants Management Division is working with CBO and program partners to develop performance measures for ongoing programs managed through Special Appropriations.