Attachment B Significant Adjustments to the Adopted Budget

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(HOPWA) grant.	Grants Fund. This change reflects the FY 2022-23 allocation for the Housing Opportunities for Persons with AIDS	0.00	\$0	\$0	\$157,991	\$0	
	(HOPWA) grant.				<u> </u>		

Attachment B Significant Adjustments to the Adopted Budget

		General Fund Discretionary		Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
HOME Fund. This change reflects carryover of HUD American Rescue Plan program dollars that will not be spent in FY 2021-22.	0.00	\$0	\$0	\$1,837,810	\$0
Office of Community and Civic Life					
General Fund. Reduce General Fund ongoing discretionary resources by \$1,493,182 and 12.0 FTE to recognize a realignment of the Community Safety program to the Office of Management and Finance Community Safety Division.	(12.00)		(\$1,493,182)		
Portland Fire & Rescue					
General Fund. Increase interagency support for services from the City Attorney's Office for the Professional Standards program. This is in lieu of one limited-term position and has a net zero impact on appropriations.	(1.00)	\$0	\$0	\$0	\$0
Portland Parks & Recreation					
2020 Parks Local Option Levy Fund. Move \$705,000 from fund contingency to fund transfer expense to fund transfer to General Fund for bureau program expenses.	0.00	\$0	\$0	\$0	\$0
General Fund. Reduce cash transfer to Parks CIP fund from \$270,000 to \$0. Increase fund transfer revenue from 2020 Parks Local Option Levy Fund by \$705,000 to fund bureau program expenses related levy-eligible bureau program expenses.	0.00	\$0	\$0	\$705,000	\$0
Parks Capital Improvement Program Fund. Reduce General Fund cash transfer revenue originally totaling \$270,000 to fund two existing capital project managers for work on non-park use permit work and increase miscellaneous revenue by \$270,000 to balance. Reduce cash transfer from the General Fund by \$2.2 million as the resource will be appropriated in the Transportation Operating Fund for work on O'Bryant Square redevelopment. Decrease fund contingency by \$3,900,000 to fund cash transfer of resources in Parks CIP Fund to City Fleet Fund to fund vehicle purchases.	0.00	\$0	\$0	(\$2,200,000)	\$0
Special Appropriations					
General Fund. \$700,000 that was allocated for Support for BIPOCQ Chambers is now being managed by Prosper Portland. In addition, Special Appropriations is recognizing a \$5,000 donation from the City of Hillsboro for the City Arts Program Cultural Planning project.	0.00	(\$700,000)	\$0	\$5,000	\$0
Grants Fund. State funding for the Streets to Stability Sunderland RV Park.	0.00	\$0	\$0	\$300,000	\$0
Portland Bureau of Transportation					
Grants Fund. \$250,000 in grant revenue (and corresponding expenses) are transferred from Special Appropriations for the N. Sunderland Yard Safe Villages/Port of Portland grant. In addition, \$84,421 are carried over for three projects not expected to be completed in the current year.	0.00	\$0	\$0	\$334,421	\$0
Transportation Operating Fund. Savings of \$271,364 in an IA with OMF-Facilities are transferred to contingency. Draws from contingency include: \$38,756 for personnel expenses due to a settlement with DCTU and \$130,007 for the conversion of a limited term position ending FY 2021-22 to permanent. Revenues (\$295,000) from a new climate and equitable mobility fee to fund Biketown for All and Way To Go Plan are also placed in contingency. Additions include \$946,750 carried over from FY 2021-22 and personnel costs from the new climate and equitable mobility fee allocations (\$113,956). Reductions include \$858,956 in revenue funding external materials & services as well as savings from IAs with BES (\$80,745). Increase cash transfer from the General Fund to represent the resource supporting the O'Bryant Square redevelopment project in partnership with the Parks Bureau.	1.00	\$0	\$0	\$3,146,750	(\$280,745)
Water Bureau					
Water Fund. Savings of \$101,145 in an IA with OMF-Facilities for rental space on the 4th and 5th floor and balanced to EMS, specifically office and supplies.	0.00	\$0	\$0	\$0	\$0
Prosper Portland					
General Fund. Funding for the City's Minority Chambers of Commerce, to help them build capacity to better support culturally specific small businesses, has been transferred from Special Appropriations to Prosper Portland's budget.	0.00	\$700,000	\$0	\$0	\$0
Funds and Dobt Management					
Funds and Debt Management Recreational Cannabis Tax Fund. Increase revenue by \$100 to correct a technical error.	0.00	\$0	\$0	\$0	\$100
General Fund. Increase General Fund Discretionary by 99,432 to reflect receipt of cash transfer from Community Safety Division for user agency fees. This is entered on one-time basis to be trued-up in the development of future Current Appropriation Level targets for General Fund transfers so the amount is reflective of the General Fund support for CSD. Increase beginning fund balance and recognize as General Fund one-time discretionary resource to support the summer gun violence initiatives in OMF-CSD.	0.00	\$99,432	\$0	\$0	\$0
Grand Total	-	\$1,400,000	\$0	\$4,895,925	\$2,878,093
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