

Attachment B
Significant Adjustments to Proposed Budget

		General Fund Discretionary		Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Bureau of Emergency Communications					
Emergency Communications Fund. Allocate \$847,231 of General Fund to increase Fund Transfers from the General Fund to the Emergency Communications Fund in the Bureau of Emergency Communications to support two years of one-time funding for 5.0 FTE Emergency Dispatcher limited term positions. Appropriate \$210,089 of intergovernmental revenues to support the 5.0 FTE.	5.00	\$0	\$0	\$847,231	\$0
Emergency Communications Fund. Reduce 3.0 FTE in the Emergency Communications Fund to realign to the OMF Community Safety Division. Reduce Fund Transfers from the General Fund to the Emergency Communications Fund to reflect the realigned positions. The positions include 1.0 Manager I, 1.0 Administrative Specialist III, and 1.0 Administrative Specialist II.	(3.00)	\$0	\$0	\$0	(\$500,411)
Portland Housing Bureau					
Housing Investment Fund. Cash transfer from the General Fund to fund the costs of converting and preparing two City surplus properties for affordable housing.	0.00	\$0	\$0	\$375,400	\$0
Office of Management & Finance					
Technology Services Fund. Appropriate \$245,000 in interagency revenues from the Bureau of Planning & Sustainability to fund a limited term Principal Information Systems Analyst position and materials & services costs to support a Community Safety Dashboarding pilot project.	1.00	\$0	\$0	\$245,000	\$0
General Fund. Increase ongoing General Fund discretionary resources by \$2,945,671 and 21.0 FTE in the Community Safety Division (CSD) reallocated from the Police Bureau and BOEC's budgets to support an integrated public safety business operations team. Increase one-time General Fund resources by \$2,455,763 for the following: \$1,000,000 for the Community Safety Division to curb and mitigate gun violence across the city in partnership with existing city programming and community-based organizations; \$800,000 to expand the capacity for coordination of strategic planning processes within the divisions of the OMF; \$150,000 for a third party study of city owned properties for affordable housing opportunities; and \$505,763 in reallocated resources from the Police Bureau's budget to fund a 1.0 LTE Coordinator I to support the Police Accountability Commission.	22.00	\$2,455,763	\$2,945,671	\$0	\$0
Facilities Fund. Cash transfer from the General Fund to support citywide neighborhood coordination around trash abatement in OMF's Impact Reduction Program.	0.00	\$0	\$0	\$1,250,000	\$0
Grant Fund. Change in beginning Fund Balance for repayment of interfund loan of \$50,000,000 for one-day loan repayment to Transportation Operating Fund and Parks Capital Fund	0.00	\$0	\$0	\$0	\$0
Office of Community & Civic Life					
General Fund. Reduce one-time General Fund resources by \$250,000 to reflect a realignment of resources from the Graffiti Program in Civic Life to Special Appropriations.	0.00	(\$250,000)	\$0	\$0	\$0
Office of Equity & Human Rights					
General Fund. Resources allocated to establish Performance and accountability systems for city policies and programs targeting equity. These resources will add 2.0 Analyst II limited term positions and 1.0 Administrative Specialist II limited term position to the Office of Equity to conduct this work.	3.00	\$450,000	\$0	\$0	\$0
Portland Parks & Recreation					
Parks Capital Improvement Program Fund. Appropriate \$9,200,000 in General Fund Cash Transfer resources to support the Mt. Scott Community Center Roof Replacement and O'Bryant Square projects.	0.00	\$0	\$0	\$9,200,000	\$0
Parks Capital Improvement Program Fund. Decreased beginning fund balance by \$25,000,000 and increase bond and note proceed revenue by the same amount to account for the repayment of an interfund loan to the Grants Fund.	0.00	\$0	\$0	\$25,000,000	\$0
Portland Police Bureau					
General Fund. Decrease ongoing General Fund resources by \$2,445,280 and 17.0 FTE from the Police Bureau's Business Services Division and reallocate the resources and staff to OMF's Community Safety Division (CSD). The approximately \$2.4 million ongoing decrease in General Fund revenue includes the Police Bureau's contribution to the Community Safety Transition Director's salary, which are offset by a commensurate increase in CSD's budget. Increase one-time General Fund resources by \$5,005,610 for the following: \$3,911,373 for 32.0 limited term equivalent (LTE) positions (28.0 LTE Public Safety Specialists, 1.0 LTE Manager I, 2.0 LTE Supervisor 1, and 1.0 Admin Specialist IIs) to expand the public safety support specialist program in the Police Bureau's budget and \$1,600,000 to support investigation capacity expansion and car theft pilots. The net increase in one-time General Fund resources is offset with a \$505,763 reduction in available one-time funding for police over-hire authority. The funding is reallocated to OMF-Community Services Division's budget to fund a 1.0 LTE Coordinator I to support the Police Accountability Commission.	15.00	\$5,005,610	(\$2,445,260)	\$0	\$0

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	FTE	One-Time	Ongoing	One-Time	Ongoing
Bureau of Planning & Sustainability					
General Fund. Appropriate \$450,000 in General Fund resources to develop and strengthen performance and accountability systems for the City's climate action and sustainability plans. These resources will add 2.0 Analyst II limited-term positions and 1.0 Administrative Specialist II to the bureau to conduct this work.	3.00	\$450,000	\$0	\$0	\$0
General Fund. Appropriate \$935,720 to fully fund the bureau's original request to support climate resiliency and climate emergency work.	2.00	\$935,720	\$0	\$0	\$0
General Fund. Appropriate \$1.2 million to support the Community Safety Dashboarding pilot project. These resources include 1) \$355,000 to support one limited-term Coordinator III and one limited-term Analyst II 2) \$245,000 to fund interagency costs for services provided by the Bureau of Technology & Services and 3) \$600,000 in General Fund contingency to support second year cosets associated with this pilot.	2.00	\$1,200,000	\$0	\$0	\$0
Special Appropriations					
General Fund. One-time resources allocated for a variety of projects and grants, including \$300,000 for an Indigenous Peoples Waterfront Legacy project, \$165,000 and 1.0 FTE to evaluate the City's long-term art and culture programs and priorities, \$350,000 for major art and culture institutions, \$800,000 for the Albina Vision Trust, \$750,000 for citywide marketing through Venture Portland, and \$250,000 for SMILE Station Building Rehabilitation.	1.00	\$2,615,000	\$0	\$0	\$0
Portland Bureau of Transportation					
Transportation Operating Fund. Appropriate \$4,664,000 in one-time General Fund resources transferred to the fund to repave SE Division St. for a bus transit project.	0.00	\$0	\$0	\$4,664,000	\$0
Transportation Operating Fund. Decreased beginning fund balance by \$25,000,000 and increase bond and note proceed revenue by the same amount to account for the repayment of an interfund loan to the Grants Fund.	0.00	\$0	\$0	\$25,000,000	\$0
Water Bureau					
Water Fund. Appropriate \$250,000 in one-time General Fund resources transferred to evaluate the integrity of the Mt. Tabor Reservoir infrastructure and identify opportunities for future use.	0.00	\$0	\$0	\$250,000	\$0
Prosper Portland					
General Fund. Appropriate \$1.0 million in one-time General Fund resources to develop an East Portland Investment Strategy; \$600,000 in one-time General Fund resources for repair grants for small businesses; \$250,000 of one-time General Fund resources for a location study for My People's Market; \$3.5 million in one-time General Fund resources for demolition of the Broadway Corridor site.	0.00	\$5,350,000	\$0	\$0	\$0
Funds and Debt Management					
General Fund. Allocate April Forecast for bureau program expenses as approved in amendments to the Approved Budget	0.00	(\$18,212,093)	\$0	\$0	\$0
General Fund. Reduce BOEC Fund Transfer and Increase General Fund discretionary for transition to the Community Safety Division	0.00		(\$500,411)	\$0	\$0
Grand Total	51.00	\$0	\$0	\$66,831,631	(\$500,411)