

<b>Proposed Adjustments to FY 2027 Recommended Operating Budget</b>		<b>General Fund</b>			<b>Other Funds</b>			<b>One-Time/Ongoing</b>
<b>Department</b>	<b>Item</b>	<b>Revenue</b>	<b>Approp.</b>	<b>FTE</b>	<b>Revenue</b>	<b>Approp.</b>	<b>FTE</b>	
Public Health	Funding gap for existing firefighters - PORT Teams 1 & 2				315,000			One-Time
Public Health	Motel vouchers - PORT eligible				227,700	227,700		One-Time
Housing	ESG and ERF-2 transfers to Public Health to fund PORT & motel vouchers					542,700		One-Time
Public Health	Community engagement - Promotores				560,000	560,000	3.00	Ongoing
PWP, RSD, DOT	Transfers to Public Health to fund Promotores					560,000		Ongoing
Public Health	Health Officer - increase from 0.75 FTE to 1.0 FTE		94,239	0.25				Ongoing
Public Health	Community Services Rep III - support long-term care facilities		101,150	1.00				Ongoing
Transportation	Parking enforcement - from contract services to in-house staff model		600,000	12.00				FY 2027 - FY 2028
Transportation	Body-worn cameras to increase security for parking enforcement reps		90,000					Ongoing
Non-Departmental	Year-Round Shelter		2,000,000					Ongoing
Fire	Fire Inspector		95,891	1.00				Ongoing
Non-Departmental	Decrease FY27 debt service payments with excess debt service reserves		(1,780,000)					One-Time
<b>Total Proposed Adjustments</b>		<b>-</b>	<b>1,201,280</b>	<b>14.25</b>	<b>1,102,700</b>	<b>1,890,400</b>	<b>3.00</b>	