

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Commissioner Fritz	2. Telephone No. 503-823-3008	3. Bureau/Office/Dept. Office of Commissioner Fritz
4a. To be filed (date): Dec. 1., 2011	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/> </div>	5. Date Submitted to Commissioner's office and FPD Budget Analyst: Nov. 28 th , 2011
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed

1) Legislation Title:

* Amend the FY 2010-11 Budget to transfer funds and positions to the Office of Equity and Human Rights, establish the Office of Equity Director position, and create new positions. (Ordinance)

2) Purpose of the Proposed Legislation:

As the Commissioner-in-charge for the Office of Equity and Human Rights, Commissioner Fritz is implementing directives from City Council to establish the Office of Equity and Human Rights with appropriated funding transfers, personnel transfers and position creation as directed in Ordinance 184880 and assisted by the bureaus in Office of Management and Finance (FPD, BHR, EBS).

3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?

- | | | | |
|---|------------------------------------|------------------------------------|--------------------------------|
| <input type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East |
| <input type="checkbox"/> Central City | | | |
| <input checked="" type="checkbox"/> Internal City Government Services | | | |

FINANCIAL IMPACT**4) Revenue:** Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

No

5) Expense: What are the costs to the City related to this legislation? What is the source of funding for the expense? *(Please include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract please include the local contribution or match required. If there is a project estimate, please identify the **level of confidence**.)*

This action simply moves existing appropriated funding to the Office from the Office of Human Relations (\$308,500) the remaining unspent appropriation of a FY 2011-12 Special Appropriation (\$520,000), and position funding from the Office of Neighborhood Involvement (\$86,930). T

6) Staffing Requirements:

- **Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?** *(If new positions are created please include whether they will be part-time, full-time, limited term, or permanent positions. If the position is limited term please indicate the end of the term.)* The Ordinance authorizes the creation of the Office of Equity and Human Rights Director position,, for which Council has already authorized the creation of the position classification. The Ordinance also authorizes the transfer of existing positions in the Office of Neighborhood Involvement and the Office of Human Relations to the Office of Equity.
- **Will positions be created or eliminated in *future years* as a result of this legislation?**
No

(Complete the following section only if an amendment to the budget is proposed.)

7) Change in Appropriations *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
100	HNHN00001	487110	CDHN0000000000GL	non-program	not-relevant		(\$308,500)
100	HNHN00001	511100	CDHNIG00000000GL	non-program	not-relevant		(\$77,778)
100	HNHN00001	511100	CDHNHC00000000GL	non-program	not-relevant		(\$52,934)
100	HNHN00001	511100	CDHNED00000000GL	non-program	not-relevant		(\$43,678)
100	HNHN00001	529000	CDHNIG00000000GL	non-program	not-relevant		(\$40,000)
100	HNHN00001	529000	CDHNHC00000000GL	non-program	not-relevant		(\$33,000)
100	HNHN00001	529000	CDHNHC00000000GL	non-program	not-relevant		(\$24,060)
100	HNHN00001	529000	CDHNED00000000GL	non-program	not-relevant		(\$10,000)
100	HNHN00001	529000	CDHNHN00000000GL	non-program	not-relevant		(\$5,000)
100	HNHN00001	529000	CDHNED00000000GL	non-program	not-relevant		(\$1,000)
100	HNHN00001	529000	CDHNPN00000000GL	non-program	not-relevant		(\$1,000)
100	HNHN00001	539100	CDHNIG00000000GL	non-program	not-relevant		(\$6,000)

100	HNHN00001	539100	CDHNHC00000000GL	non-program	not-relevant		(\$5,250)
100	HNHN00001	539100	CDHNNP00000000GL	non-program	not-relevant		(\$3,500)
100	HNHN00001	539100	CDHNED00000000GL	non-program	not-relevant		(\$1,200)
100	HNHN00001	539100	CDHNHN00000000GL	non-program	not-relevant		(\$350)
100	HNHN00001	542000	CDHNHN00000000GL	non-program	not-relevant		(\$3,750)
100	MFSA000001	487110	LAAD0000000000GL	non-program	not-relevant		(\$520,000)
100	MFSA000001	514100	LAAD0000000000GL	non-program	not-relevant		(\$51,216)
100	MFSA000001	514540	LAAD0000000000GL	non-program	not-relevant		(\$35,472)
100	MFSA000001	514610	LAAD0000000000GL	non-program	not-relevant		(\$271,144)
100	MFSA000001	514620	LAAD0000000000GL	non-program	not-relevant		(\$3,792)
100	MFSA000001	514700	LAAD0000000000GL	non-program	not-relevant		(\$1,776)
100	MFSA000001	529000	LAAD0000000000GL	non-program	not-relevant		(\$156,600)
100	NINR000001	487110	CRNRNO00000000GL	non-program	not-relevant		(\$86,930)
100	NINR000001	511100	CRNRNO00000000GL	non-program	not-relevant		(\$60,851)
100	NINR000001	514100	CRNRNO00000000GL	non-program	not-relevant		(\$26,079)
100	OEOE000001	487110	CDSAOP00000000GL	non-program	not-relevant		\$915,430
100	OEOE000001	511000	CDSAOP00000000GL	non-program	not-relevant		\$450,000
100	OEOE000001	514100	CDSAOP00000000GL	non-program	not-relevant		\$135,000
100	OEOE000001	529000	CDSAOP00000000GL	non-program	not-relevant		\$48,500
100	OEOE000001	529100	CDSAOP00000000GL	non-program	not-relevant		\$130,000
100	OEOE000001	549000	CDSAOP00000000GL	non-program	not-relevant		\$151,930

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

☒ **YES:** Please proceed to Question #9.

☐ **NO:** Please, explain why below; and proceed to Question #10.
This action is largely internal to City government processes.

9) If “YES,” please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

No impacts from this ordinance are anticipated at this time. Future impacts will be to hire a Director, and several positions to staff the Office as allowed in the implementing Ordinance and implement its charge.

b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?

The “Creation Committee” for the new Office of Equity and Human Rights, a diverse group of citizens of color and minority representation, was involved in creation of this Office offering comments and suggestions on the Directors Hiring process.

c) How did public involvement shape the outcome of this Council item?

Language in this document is taken from the original Ordinance where community input was derived.

d) Who designed and implemented the public involvement related to this Council item?

The Office of the Mayor and Commissioner Fritz – convened the Creation Committee.

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Dora Perry in the Office of Commissioner Fritz

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not. No. These actions are largely internal to City government processes.

Thomas Bizeau

Chief of Staff – Office of Commissioner Fritz