

IMPACT STATEMENT

Legislation title: * Adopt the FY 2016-17 Fall Supplemental Budget and make other budget-related changes. (Ordinance)

Contact name: Jessica Kinard

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Presenter name: Jessica Kinard

Purpose of proposed legislation and background information:

In the Fall Supplemental Budget (BMP), City Council adopts changes to appropriation levels in various funds, makes changes to Current Appropriation Level targets, and accepts budget note reporting. Many programs and projects throughout the City are impacted by this action. The proposed legislation does not change any City policies.

Financial and budgetary impacts:

Approval of the exhibits to this ordinance reflect appropriation changes in 52 funds by a total of \$134.5 million, including a total of \$18.7 million in increased appropriation to the General Fund; this includes a net \$0.4 million draw in General Fund contingencies. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website:

<http://www.portlandoregon.gov/cbo/71601>.

This legislation includes a net increase of 81.88 positions. This includes a net increase of 75 new regular positions, 6.20 limited term positions, and 0.68 part-time positions. Changes in positions by bureau is provided in Exhibit 5.

Community impacts and community involvement:

By the time this legislation is read, it will have been a subject of a publicly-noticed City Council work session. The publicly-noticed hearing of the ordinance is the other element of public involvement. This supplemental budget is a small part of the much larger budget process; the rest of the budget process is subject to extensive public outreach in the form of public meetings, public hearings, Council work sessions, requests and analysis provided online, and the inclusion of public budget advisors.

Budgetary Impact Worksheet

Does this action change appropriations?

- ☐ **YES:** Please complete the information below.
☐ **NO:** Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

**Proposed Amendments to the FY 2016-17 Fall Supplemental Budget
October 26, 2016**

Commissioner Fish

Motion to make the following adjustments to the supplemental budget as proposed:

- Increase position authority in the Water Bureau by 3.00 regular FTE including one Environmental Specialist, one Laboratory Analyst I, and one Laboratory Coordinator to address increased workload related to lead testing in water. The bureau will fund the positions by reducing Water Fund (Fund 602) contingency by \$297,444 in the current year. Ongoing funding for the positions will be included in the annual budget development process and rates update, with impact to rates expected to be offset by other rate reductions. Update Exhibits 1-5 as needed to reflect this change.
- Allocate ²⁰\$25,000 in unrestricted contingency to the Portland Development Commission (General Fund) to repair damages to the Portland Mercado. Update Exhibits 1-5 as needed to reflect this change.

*Per Fish
at meeting
10-26-16
clerk
sp*

Commissioner Novick

Motion to make the following adjustment to the supplemental budget as proposed:

- Increase bureau program expenses in the Portland Bureau of Transportation (Fund 200) by \$150,000 to provide minor repairs to recreational vehicles lived in by the homeless, allowing them to relocate or at a minimum make their vehicle(s) safe for habitation as well as to provide resources for RV dismantling efforts. Funding is provided via a cash transfer from General Fund unrestricted contingency. Update Exhibits 1-5 as needed to reflect this change.

If approved, these dollars will be used to recycle derelict RVs with little or no salvage value that are cost prohibitive for owners to recycle. As a result, these RVs are often sold or auctioned for very minimal amounts and repeatedly cycle through the tow yards and back onto the streets of Portland. These vehicles are not safe for habitation, cannot be

rehabilitated and pose an environmental hazard because of range of fluids and substances that leak from them. PBOT estimates that this funding will allow the Bureau to dismantle 75-100 vehicles in the first year at \$800 to \$1,000 per vehicle with diminishing numbers in following years. Based on initial projections, PBOT plans to allocate \$30,000 for repairs and \$120,000 for recycling.

Commissioner Saltzman

Motion to make the following adjustment to the supplemental budget as proposed:

- Amend 1.00 regular FTE currently requested as a regular position to limited term in the Portland Housing Bureau's budget. The position will provide data collection and analysis services for the Joint Office of Homeless Services, and was intended to be a limited duration request. Update Exhibits 1-5 as needed to reflect this change.