

IMPACT STATEMENT

Legislation title: * Amend Ordinance 188061 FY 106-17 Fall Supplemental Budget to correct for technical errors (Ordinance)

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Purpose of proposed legislation and background information:

Council passed Ordinance 188061 approving the FY 2016-17 Fall Supplemental Budget and other budget-related changes on October 26th, 2016. It has since come to the attention of the City Budget Office that the wrong fiscal years were mistakenly included in two areas of that Ordinance: the direction to adjust the Current Appropriation Level target for the Housing Bureau was mistakenly directed for FY 2016-17 when the intent was to begin the adjustment in FY 2017-18; and the emergency clause stated that an emergency existed to implement the FY 2015-16 Fall budget adjustments when the correct year is FY 2016-17. This ordinance remedies these technical errors.

Financial and budgetary impacts:

On June 22, 2016, Council passed Ordinance #187843, the Joint Office of Homeless Services Intergovernmental Agreement ("the IGA"). Per the terms of the IGA, the City will maintain a baseline funding level of \$15.0 million, adjusted for inflation, beginning in FY 2016-17. The Portland Housing Bureau's FY 2017-18 base budget currently includes \$11,494,774 in ongoing General Fund support for Joint Office programming, leaving a shortfall of \$3,505,226 to be compliant with the IGA. Per direction by Council, the Portland Housing Bureau's CAL target will be increased by \$3,505,226 to meet the IGA terms.

In FY 2016-17, the Portland Housing Bureau is providing to the Joint Office well over the \$15 million baseline level of funding required per the IGA. Ordinance 188061 mistakenly directed the City Budget Office to increase the FY 2016-17 appropriation level which does not require an increase. The intent was to fill the shortfall beginning in FY 2017-18, and this Ordinance remedies this error by ensuring that \$3,505,226 is added to the Portland Housing Bureau's FY 2017-18 Current Appropriation Level.

There are no other changes to the original Ordinance that create financial or budgetary impacts.

Community impacts and community involvement:

As this ordinance simply corrects for a technical error of a previous ordinance, there are no community impacts, and the construction of this ordinance was not part of a community involvement process.

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