

188677

CBO
11-7-2017

Amendment to item 1205- Adopt the FY 2017-18 Fall Supplemental Budget and make other budget-related changes:

Council amends the filed ordinance to substitute Exhibits 1 through 5, to reflect the following changes:

- Decrease \$346,513 in General Fund resources and bureau program expenses in the Police bureau previously appropriated to support the new Deputy Police Chief Position and related costs;
- Increase \$350,000 in General Fund resources and bureau program expenses in Special Appropriations for competitive grants funding;
- Increase \$200,000 in General Fund resources and bureau program expenses in the Housing bureau for the Joint Office of Homeless Services for winter shelters;
- Increase position authority for three positions in the Bureau of Development Services for communications and administrative staff increasing the total FTE from 61.3 to 64.3;
- Correct a technical error in Exhibit 5 to reflect an increase of two regular positions in the Auditor's Office for Independent Police Review changing the total increase from an additional 64.3 FTE to an additional 66.3 FTE.

IMPACT STATEMENT

Legislation title: * Adopt the FY 2017-18 Fall Supplemental Budget and make other budget-related changes. (Ordinance)

Contact name: Jessica Eden
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Presenter name: Jessica Eden

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 39 funds by a total of \$169.3 million, including a total of \$28.2 million in increased appropriation to the General Fund; this includes a net \$2.8 million growth in General Fund contingencies. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website: <https://www.portlandoregon.gov/cbo/74902>.

This legislation includes a net increase of 61.3 positions. This includes a net increase of 72.7 new regular positions, a decrease of 10.7 limited term positions, and a decrease of 0.70 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