

## IMPACT STATEMENT

**Legislation title:** Approval of the FY 2018-19 budget for the City of Portland (Report)

**Contact name:** Claudio Campuzano

**Contact phone:** 823-6848

**Presenter name:** Andrew Scott

**Purpose of proposed legislation and background information:**

The report includes changes to the FY 2018-19 Proposed Budget which must be approved by the City of Portland Budget Committee.

**Financial and budgetary impacts:**

The action of the Budget Committee (as requested in this report) will increase total requirements in various funds by \$32.4 million from the FY 2018-19 Proposed Budget, as distributed on May 7, 2018. In total, a net of 20.58 positions are increased in the FY 2018-19 Approved Budget.

**Community impacts and community involvement:**

The Approved Budget includes multiple programmatic changes that will impact the community. A five-member Community Budget Advisory Board was invited to sit in on budget discussions with the Mayor and Council as the budget was developed. In addition, numerous public hearings and forums were held throughout the budget process. Public testimony on the budget was accepted in person, in writing, and via email.

**100% Renewable Goal:**

This action does not directly impact the 100% renewable goal.

### 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

Item 482 Amendments – May 16, 2018

Motion to consider the changes to the Proposed Budget as presented in the memo filed with City Council, dated May 9, 2018, titled “Approval of the FY 2018-19 Budget for the City of Portland”. Moved by Wheeler and seconded by Fritz.

1. Motion to amend Attachment D - specifically, the budget note titled “**Community Service Officer Program**” – to address a scrivener’s error. The note in the ‘OMF’ section should replicate the language that is currently under the ‘Police’ section. This language reads:

**Community Service Officer Program**

Council directs the Police Bureau and the Office of Management & Finance to ensure that the Community Service Officer program is implemented by January 1st, 2019. Beginning in FY 2018-19, the Police Bureau and OMF will provide joint quarterly written reports to Council Offices on the progress toward implementation (including updates on labor negotiations, hiring, CSO training, and CSO staffing) and identify strategies to overcome any delays in the implementation timeline.

Moved: Wheeler; Second: Fish; Passed (Y-5)

2. Motion to amend Attachment D to add the following budget note:

**Street Sweeping**

During FY 2018-19, BES and PBOT shall work together to define PBOT’s total cost of systemwide street cleaning services under the interagency and detail the cost of street cleaning arterial streets for BES to remain compliant with MS4 permits. BES and PBOT shall also define the quantifiable benefits of street sweeping to the stormwater system overall. Based upon the results of this analysis, BES shall propose appropriate realignments to the PBOT-BES interagency in its Requested Budget for FY2019-20.

Moved: Fish; Second: Wheeler; Passed (Y-5)

3. Motion to amend Attachment D, specifically, the budget note titled “**ADA Compliance CAL Adjustment**” to increase the CAL adjustment to be requested by Parks from \$500,000 to \$1,000,000.

**ADA Compliance CAL Adjustment**

City Council directs the Portland Bureau of Transportation and Portland Parks and Recreation to request General Fund increases of \$1,000,000 ~~and \$500,000, respectively,~~ to their FY 2019-20 Current Appropriation Level (CAL) targets during the FY 2018-19 Fall Supplemental Budget process. If approved, this funding will be dedicated to ADA compliance in each bureau.

Moved: Fritz; Second: Wheeler; Passed (Y-5)

4. Motion to amend Attachment D, specifically, the budget note titled “**Business License Tax**” to strike the word ‘commits’ and replace it with ‘will strive’. The note shall now read:

**Business License Tax**

The City Budget Office will work with bureaus to establish performance measures and strategic targets for the programs that the City is able to expand or permanently fund because of the FY 2018-19 increase in business license taxes. CBO will provide Council with an annual review of program results through at least the FY 2021-22 fiscal year and will also post quarterly updates of available data.

The City ~~commits~~ will strive to avoid further increases in the business license tax for ten years to provide a stable tax environment for companies that do business within the City of Portland. In addition, if new local taxes are imposed on businesses, significantly changing the tax environment in Portland, the Mayor commits to present a budget proposal that rolls back the business license tax to its current level.

Moved: Fritz; Second: Fish; Withdrawn by Fritz.

5. Motion to amend Attachment D to add the following budget note:

**Portland Police Bureau Overtime**

The FY 2018-19 Adopted Budget includes new ongoing funding for 49.0 new officer positions that will help reduce the bureau's reliance on backfill overtime. Council directs the Portland Police Bureau to continue to provide a monthly report of bureau overtime usage, but further directs that this monthly report be enhanced with an online dynamic dashboard to act as a management tool for Council to track bureau overtime usage, call volume, and crime rates. Council also directs that the bureau perform an annual evaluation of its overtime usage that identifies any structural overtime usage issues, outlines management strategies undertaken to minimize reliance on overtime, and evaluates the impact of additional officer positions, once deployed, such that future conversations around adding sworn positions are data-driven and informed by quantifiable impacts on performance measures.

Moved: Eudaly; Second: Fritz; Passed (Y-5)

6. Motion to strike the budget note title "Business License Tax".

Moved: Eudaly; Second: Fish; Passed (Y-3 Eudaly, Fish, Fritz; N-2 Wheeler, Saltzman)

7. Motion to increase funding for Gateway Domestic Violence legal assistance:

Allocate \$60,000 of one-time General Fund resources to the Commissioner of Public Affairs to fund legal assistance for victims of domestic violence. The funding source for this add will be an \$60,000 one-time reduction to General Fund contingency. Amend Attachments B, C, and E as necessary.

Moved: Saltzman; Second: Wheeler; Passed (Y-5)

Motion to approve the budget adjustments in Attachments B, C, and D, of the memo as amended. Moved by Fish and seconded by Fritz. Passed (Y-5)

Committee Voted to Approve the Budget as Amended. Passed (Y-5)

Motion to approve the tax levies. Moved by Saltzman and seconded by Fritz. Passed (Y-5)

Approved Budget Amendments for Consideration

Mayor Wheeler

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Commissioner Fish

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Commissioner Fritz

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Withdrawn

## Approved Budget Amendments for Consideration

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### Commissioner Eudaly

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### Commissioner Saltzman

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