

## IMPACT STATEMENT

**Legislation title:** \*Adopt the FY 2018-19 Spring Supplemental Budget and make other budget-related changes (Ordinance; add Code Section 5.04.570)  
**Contact name:** Jane Marie Ford  
**Contact phone:** 503-823-6918  
**Presenter name:** Jessica Kinard

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

In the Spring 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 Spring BMP also establishes the Affordable Housing Development Fund to track the transactions related to the funding of affordable housing projects, primarily from proceeds from General Obligation Bonds approved under measure 26-179 and resources provided by other governmental entities.

**Financial and budgetary impacts:**

Approval of the exhibits to this ordinance reflect appropriation changes in 56 funds by a net increase of \$6.7 million. There is a net \$1.9 million reduction in General Fund contingency accounts. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website: <https://www.portlandoregon.gov/cbo/77734>.

This legislation results in a net increase of 8.0 new regular positions, which includes four positions authorized by Council through a separate ordinance establishing the new Portland Clean Energy Fund and converting two existing limited-term positions to permanent. Changes in positions by bureau are 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.

**100% Renewable Goal:**

This action does not impact the City's total energy or renewable energy use.

### Budgetary Impact Worksheet

**Does this action change appropriations?**

**YES:** Please complete the information below.

**NO:** Skip this section

<b>Fund</b>	<b>Fund Center</b>	<b>Commitment Item</b>	<b>Functional Area</b>	<b>Funded Program</b>	<b>Grant</b>	<b>Sponsored Program</b>	<b>Amount</b>

See Ordinance Exhibits for detailed changes.

## Proposed Amendments to the FY 2018-19 Spring Supplemental Budget

May 8, 2019

**Item 398-** Adopt the FY 2018-19 Spring Supplemental Budget and make other budget-related changes (Ordinance introduced by Mayor Wheeler; add Code Section 5.04.570) 30 minutes requested (Ordinance introduced by Mayor Wheeler)

### 1 Mayor Wheeler Amendments

TW moved  
NF 2nd

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

- Substitute Exhibits #1-3 to reflect technical corrections to budget tables reflecting debt service adjustments in various funds, Grant Fund appropriation true-up, and adjustments in the Workers' Comp Self Insurance Operating Fund and Solid Waste Management Fund.

### 2 Commissioner Fritz Amendments

AF moved  
NF 2nd

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

- In the FY 2018-19 Adopted Budget, City Council approved \$2.4 million in General Fund resources to support the replacement of Fire Bureau Self Contained Breathing Apparatus. This included the provision of \$642,511 in new General Fund discretionary one-time resources. The bureau has since been successful in acquiring grant funds to support a portion of the replacement costs, and cost estimates indicate that these discretionary resources are not required to complete the purchase.

This amendment seeks to decrease General Fund program carryover for Portland Fire & Rescue by \$642,511 and instead return these resources to the General Fund. This funding will be allocated in General Fund contingency policy set-aside for appropriation in FY 2019-20. Update Exhibits 1-6 to reflect this change.

### 3 Commissioner Hardesty Amendments

JH moved  
TW 2nd

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

- Decrease bureau expenses in the Commissioner of Public Affairs General Fund by \$50,000 and set aside funds for program carryover and allocation in the FY 2019-20 budget for community events and engagement. The Office plans to hold at least five listening sessions to engage community members about issues that are

important to them. This funding will allow the Office to rent space for events, pay for interpretation services, and other associated materials and services. Savings exist, primarily within personnel services, to fully fund this request. The resources to hold these events will not be available in the FY 2019-20 budget without this carryover. Update Exhibits 1-6 as needed to reflect this change.