

IMPACT STATEMENT

Legislation title: Approval of the FY 2019-20 budget for the City of Portland (Report)

Contact name: Ryan Kinsella

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Presenter name: Jessica Kinard

Purpose of proposed legislation and background information:

The report includes changes to the FY 2019-20 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 \$37.8 million from the FY 2019-20 Proposed Budget, as distributed on May 6, 2019. In total, a net of 12.64 positions are increased in the FY 2019-20 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