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# 190606

Ordinance

## Adopt the FY 2021-22 Fall Supplemental Budget and make other budget-related changes

Passed

Amended by Council

The City of Portland ordains:

Section 1. The Council finds:

1. Exhibit 1, attached, includes all incremental changes to the City appropriation schedule as a result of the Fall Supplemental Budget Process.
2. A memorandum, attached as Exhibit 2, identifies programs, projects, or activities that require appropriation adjustment or transfer of appropriation within bureau and fund budgets.
3. Exhibit 3, attached, shows, for informational purposes, a reconciliation of changes to all funds.
4. Exhibit 4, attached, shows, for informational purposes, all requests materially affecting the General Fund.
5. Exhibit 5, attached, shows all position changes.

NOW THEREFORE, the Council directs:

- A. The FY 2021-22 Appropriation Schedule is hereby amended by adjusting appropriations for certain expenditures in various funds as indicated by the increases and decreases presented in Exhibit 1; explanation of these changes is provided in the memorandum attached as Exhibit 2.
- B. The number of authorized positions in the FY 2021-22 Revised Budget is hereby amended as presented in Exhibit 5.
- C. The actions amending the FY 2021-22 Revised Budget contained in this ordinance are binding City policy.
- D. The City Budget Office is to adjust FY 2021-22 Current Appropriation Level targets as outlined in Exhibit 2.
- E. The Chief Procurement Officer is authorized to amend Contract #31002015 to increase the not-to-exceed value by \$3,675,000, provided the amendment has been approved as to form by the City Attorney's Office.

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget](#)

Prepared by

Robert Cheney

Date Prepared

November 2, 2021

Requested Agenda Type

Time Certain

Portland Policy Document

- F. Bureaus which have been allocated American Rescue Plan Act resources may charge allowable expenditures to the grant subfund retroactive to July 1st, 2021.
- G. City Financial Policy FIN-2.03 – Financial Policy is waived and this ordinance does not allocate the required 50% of General Fund discretionary revenue exceeding budgeted beginning fund balance for infrastructure maintenance or replacement in the subsequent budget process.
- H. The Release of funding and hiring of officers, whether just before retirement, or from current retirement status, shall be conditional on bargaining language with the PPA that limits the rehiring of retired officers to a 1-year assignment with an option at the discretion of the Chief of Police to extend the assignment by no more than one additional year. Additionally, no contracts shall be offered under this program after June 30, 2023, and all contracts shall expire no later than June 30, 2024. Council further directs the Chief of Police to adhere to the following parameters in rehiring any program eligible candidates. Specifically, the Chief shall not hire: (1) Any officers who have or will retire in lieu of being investigated or with a pending investigation or disciplinary matter; (2) Any officers where it has been determined that the officer intentionally trained others; (3) in methods known to be unconstitutional crowd control practices; (4) Any officers who were found to have violated City policy by cooperating with federal agents to attack Portland residents; (5) Any officers with sustained complaints in their personnel file within the last 10 years, for use of force, unconstitutional policing, or HRAR 2.02. The Chief will further prioritize any eligible officers who reside in Portland.

## Documents and Exhibits

-  [Exhibit 1](#) (93.15 Kb)
-  [Exhibit 2](#) (288.13 Kb)
-  [Exhibit 3](#) (252.84 Kb)
-  [Exhibit 4](#) (149.23 Kb)
-  [Exhibit 5](#) (66.42 Kb)
-  [Amendments Passed by Council](#) (237.6 Kb)

## Efiles

[Ordinance, supplemental documents, and testimony](#)

An ordinance when passed by the Council shall be signed by the Auditor. It shall be carefully filed and preserved in the custody of the Auditor (City Charter Chapter 2 Article 1 Section 2-122)

Passed as amended by Council  
November 17, 2021

Auditor of the City of Portland  
Mary Hull Caballero

## Impact Statement

 [Impact Statement](#) (237.6 Kb)

## Budget Office Financial Impact Analysis

Approval of the exhibits to this ordinance reflect appropriation changes in 54 funds by a net increase of \$517.7 million, primarily resulting from truing up beginning fund balance and other resources between fiscal years. The ordinance as filed appropriates \$44.4 million in one-time General Fund contingency and waives financial policy for Capital Set Aside in order to appropriate more than 50% of excess available General Fund balance for other priorities. The ordinance leaves \$8.1 million in unrestricted General Fund contingency, \$20.1 million in policy reserves, and \$4.2 million in capital set aside. The ordinance also directs the Budget Office to increase FY 2022-23 base budget General Fund Current Appropriation Level (“CAL”) targets by \$2.4 million, which pre-emptively allocates ongoing General Fund resource for the upcoming annual budget development process. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website: <https://www.portlandoregon.gov/...>

## Agenda Items

### 808 Time Certain in [November 10, 2021 Council Agenda](#)

Passed to second reading as amended

Motion to make adjustments to the supplemental budget as proposed to support winter and spring public events in the City of Portland: Moved by Wheeler and seconded by Mapps. (Y-5)

Motion to make adjustments to the supplemental budget as proposed for the Behavioral Health Emergency Coordination Network: Moved by Wheeler and seconded by Hardesty. (Y-5)

Motion to make adjustments to the supplemental budget as proposed to costs related to the Department of Justice Settlement Agreement: Moved by Wheeler and seconded by Hardesty. (Y-5)

Motion to make adjustments to the supplemental budget as proposed to reflect reductions to several line-item allocations: Moved by Wheeler and seconded by Ryan. (Y-4 Mapps, Rubio, Ryan, Wheeler; N-1 Hardesty)

Motion to make adjustments to the supplemental budget as proposed to add Directive H to the Ordinance related to Portland Police Bureau Retire/Rehire program parameters: Moved by Hardesty and seconded by Rubio. (Y-5)

Motion to make adjustments to the supplemental budget as proposed to move the Expand Public Safety Support Specialist Funding to Policy Set-aside, pending the outcome of a program evaluation in accordance with the FY 2021-22 Adopted Budget Note requirement: Moved by Hardesty and seconded by Wheeler. (Y-5)

Motion to make adjustments to the supplemental budget as proposed to eliminate an increase to Portland Police Bureau Current Appropriation Level (CAL) Target for the Public Safety Support Specialist program: Moved by Hardesty and seconded by Rubio. (Y-5)

Motion to make technical adjustments to the supplemental budget as proposed to bureau program expenses in Office of Community and Civic Life and the Portland Bureau of Transportation: Moved by Hardesty and seconded by Ryan. (Y-5)

Motion to make adjustments to the supplemental budget as proposed for the Portland Aerial Tram project: Moved by Hardesty and seconded by Wheeler. (Y-5)

Motion to make the following adjustments to the supplemental budget as proposed for Climate Emergency Declaration work: Moved by Rubio and seconded by Hardesty. (Y-5)

Motion to make adjustments to the supplemental budget as proposed for Parks programming: Moved by Rubio and seconded by Ryan. (Y-5)

Motion to make adjustments to the supplemental budget as proposed to provide relocation assistance for households residing at a manufactured home park subject to imminent closure: Moved by Ryan and seconded by Hardesty. (Y-5)

Motion to make adjustments to the supplemental budget as proposed for utility debt relief: Moved by Mapps and seconded by Wheeler. (Y-4 Mapps, Rubio, Ryan, Wheeler; N-1 Hardesty)

Motion to make the following adjustments to the supplemental budget as proposed for the Human Access Project: Moved by Mapps and seconded by Hardesty. (Y-5)

Passed to second reading November 17, 2021 at 2:00 p.m. Time Certain as amended.

**825 Time Certain in [November 17, 2021 Council Agenda](#)**

Passed As Amended

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Commissioner Dan Ryan Yea

Commissioner Jo Ann Hardesty Yea

Mayor Ted Wheeler Yea