

## Fall BMP Amendments – All

### Mayor Wheeler

- 1. Motion to make the following adjustments to the supplemental budget as proposed to support winter and spring public events in the City of Portland (co-sponsored by Commissioner Mapps)**
  - Increase bureau program expenses in Special Appropriation's General Fund by \$315,000 for a grant to Portland Courthouse Square for additional winter and spring events on Pioneer Square and Director Park. The funding will be used for events planning, equipment, programming, marketing and consultants. \$50,000 of this total will support the Portland Winter Light Festival.
  - Reduce General Fund unrestricted contingency by \$315,000 one-time to fund this change.
  - Update Exhibits 1-5 as needed to reflect this change.

### Moved by Wheeler and seconded by Mapps. (Y-5)

- 2. Motion to make the following adjustments to the supplemental budget as proposed for the Behavioral Health Emergency Coordination Network (BHECN):**
  - Increase bureau program expenses in the Office of Management & Finance Community Safety Division on a one-time basis to help support the BHECN project.
  - Reduce the General Fund policy set-aside for the Sobering Center contract replacement by \$750,000 one-time to fund this change.
  - Update Exhibits 1-5 as needed to reflect this change.

### Moved by Wheeler and seconded by Hardesty. (Y-5)

- 3. Motion to make the following adjustments to the supplemental budget as proposed to costs related to the Department of Justice Settlement Agreement:**
  - Increase bureau program expenses in the Portland Police Bureau General Fund by \$111,514 in one-time resources to fund 3.0 regular permanent FTE support staff for the Dean of Education for the Department of Justice Settlement Agreement.
  - Reduce General Fund unrestricted contingency by \$111,514 one-time to fund this change.
  - Amend Exhibit #2 to include the following Current Appropriation Level Target adjustment: Increase CAL Target in the Portland Police Bureau by \$401,057 for 3.0 FTE support staff costs for the Dean of Education for the Department of Justice Settlement Agreement.
  - Update Exhibits 1-5 as needed to reflect these changes.

**Moved by Wheeler and seconded by Mapps. (Y-5)**

**4. Motion to make the following adjustments to the supplemental budget as proposed to reflect reductions to several line-item allocations:**

- Impact Reduction Team: Decrease bureau program expenses in the Office of Management & Finance's General Fund by \$500,000, reducing the total one-time investment from \$6,500,000 to \$6,000,000
- Inclusive Economic Development Strategy (IEDS): Decrease bureau program expenses in Prosper Portland's General Fund by \$100,000, reducing the total one-time investment from \$850,000 to \$750,000
- Equitable Development Outside TIF Districts: Decrease bureau program expenses in Prosper Portland's General Fund by \$250,000, reducing the total one-time investment from \$450,000 to \$200,000
- Police Bureau's Basic Training Academy: Decrease bureau program expenses in Portland Police Bureau's General Fund by \$100,000, reducing the total one-time investment from \$856,000 to \$756,000
- Department of Justice Settlement Agreement related to Crowd Control: Decrease bureau program expenses in City Attorney Office's General Fund by \$100,000, reducing the total one-time investment from \$400,000 to \$300,000
- OEHR LGBTQIA+ Study: Decrease bureau program expenses in Office of Equity and Human Rights' General Fund by \$100,000, reducing the total one-time investment from \$330,000 to \$230,000
- Procurement Position Additions: Decrease bureau program expenses in Office of Management & Finance's General Fund by \$250,000, reducing the total one-time investment from \$500,000 to \$250,000
- Increase General Fund unrestricted contingency by \$1.4 million one-time to balance this change
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Wheeler and seconded by Ryan. (Y-4 Mapps, Rubio, Ryan, Wheeler; N-1 Hardesty)**

[Commissioner Hardesty](#)

**1. Motion to make the following adjustments to the supplemental budget as proposed to add Directive H to the Ordinance related to Portland Police Bureau Retire/Rehire program parameters (Co-sponsored by the Office of the Mayor and Commissioner Hardesty):**

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.

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:

- Any officers who have or will retire in lieu of being investigated or with a pending investigation or disciplinary matter
- Any officers where it has been determined that the officer intentionally trained others in methods known to be unconstitutional crowd control practices
- Any officers who were found to have violated City policy by cooperating with federal agents to attack Portland residents
- 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.

**Moved by Hardesty and seconded by Rubio. (Y-5)**

**2. Motion to make the following 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 (Co-sponsored by the Office of the Mayor and Commissioner Hardesty):**

- Decrease bureau program expenses in the Portland Police Bureau by 448,257 in one-time resources for the expansion of Public Safety Support Specialists. Reduce position authority for 8.0 limited term FTE.
- Increase General Fund policy set-aside by \$448,257 one-time to balance this change.
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Hardesty and seconded by Wheeler. (Y-5)**

**3. Motion to make the following 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 (Co-sponsored by the Office of the Mayor and Commissioner Hardesty):**

- Amend Exhibit #2 to strike the following CAL Target adjustment:

Increase ongoing General Fund discretionary resources in the Portland Police Bureau to support expansion of the Public Safety Support Specialist (PS3) program by \$900,000.

- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Hardesty and seconded by Rubio. (Y-5)**

**4. Motion to make the following technical adjustments to the supplemental budget as proposed (Co-sponsored by the Office of the Mayor and Commissioner Hardesty):**

- Decrease bureau program expenses in Office of Community and Civic Life in the amount of \$636,000 in one-time General Fund resources from the \$3.4M allocation for Graffiti appropriated in the FY 2021-22 Adopted Budget.
- Increase bureau program expenses in the Portland Bureau of Transportation, Transportation Operating Fund in the amount of \$636,000 funded by a one-time cash transfer from the General Fund to increase the towing of fully unoccupied abandoned autos, help move inoperable cars/RVs to safe auto camping spots, and assist individuals living in RV's with repairs to their waste systems so they function properly and can be moved.
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Hardesty and seconded by Ryan. (Y-5)**

**5. Motion to make the following adjustments to the supplemental budget as proposed for the Portland Arial Tram project (Co-sponsored by the Office of the Mayor and Commissioner Hardesty):**

- Increase bureau program expenses in the Portland Bureau of Transportation, Transportation Operating Fund in the amount of \$1,500,000 funded by a one-time cash transfer from the General Fund to fully fund the Portland Arial Tram project.
- Decrease General Fund unrestricted contingency by \$1.5 million one-time to fund this change.
- Update Exhibits 1-5 as needed to reflect this change

**Moved by Hardesty and seconded by Wheeler. (Y-5)**

[Commissioner Rubio](#)

**1. Motion to make the following adjustments to the supplemental budget as proposed for Climate Emergency Declaration work:**

- Increase bureau program expenses in the Bureau of Planning & Sustainability General Fund by \$300,000 in one-time resources to help further the City's work as outlined in

the 2020 Climate Emergency Declaration, including 2.0 limited term FTE. The first position will provide analytical and policy development support to buildings and energy decarbonization work, including implementation of key Climate Emergency Declaration commitments and help to implement the internal cost of carbon policy passed by City Council in December 2020. The second position will implement building reporting programs (Home Energy Score and Commercial Energy Reporting) which establish foundational information for the City to take the next step and establish energy performance standards for buildings called for in the Climate Emergency Declaration.

- Reduce General Fund unrestricted contingency by \$300,000 one-time to fund this change.
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Rubio and seconded by Hardesty. (Y-5)**

**2. Motion to make the following adjustments to the supplemental budget as proposed for Parks programming:**

- Increase bureau program expenses in the Parks & Recreation General Fund by \$1.5 million in one-time resources to explore interim solutions for North Portland aquatics multi-year service interruption.
- Reduce General Fund unrestricted contingency by \$1.5 million one-time to fund this change.
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Rubio and seconded by Ryan. (Y-5)**

Commissioner Ryan

**1. Motion to make the following adjustments to the supplemental budget as proposed to provide relocation assistance for households residing at a manufactured home park subject to imminent closure:**

- Increase bureau program expenses in the Portland Housing Bureau General Fund by \$600,000 in one-time resources to help support low- and moderate-income households with one-time costs related to relocation and stabilization. The Housing Bureau will partner with a community-based organization to assist in relocating the remaining manufactured dwelling units to new locations or provide assistance in finding new housing, with up to 12 months of assistance for housing costs after relocation.
- Reduce General Fund unrestricted contingency by \$600,000 one-time to fund this change.
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Ryan and seconded by Hardesty. (Y-5)**

Commissioner Mapps

**1. Motion to make the following adjustments to the supplemental budget as proposed for utility debt relief:**

- Increase bureau program expenses in the Portland Water Bureau, Water Operating Fund by \$500,000 in one-time resources to help support a Utility Debt Relief Program, which will provide utility debt relief for customers experiencing hardship and have accumulated significant arrearages. The bureau will use an equity committee to ensure that the funds are distributed to the most vulnerable populations. This program will be funded by a one-time cash transfer from the General Fund.
- Reduce unrestricted General fund contingency by \$500,000 one-time to fund this change.
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Mapps and seconded by Wheeler. (Y-4 Mapps, Rubio, Ryan, Wheeler; N-1 Hardesty)**

**2. Motion to make the following adjustments to the supplemental budget as proposed for the Human Access Project:**

- Increase bureau program expenses in the Bureau of Environmental Services, Sewer System Operating Fund by \$20,000 in one-time resources for Human Access Project to help support a cost estimate of leveraging the Earthquake Ready Burnside Bridge project to develop improved pedestrian, biking, water, and natural area access on the East side of the Willamette River. The cost estimate shall include options for completing the work in two phases: 1) an eastside ramp to provide pedestrian and bike access to the area, and 2) placemaking to improve access to the river and natural areas along the East bank of the Willamette River.
- Reduce unrestricted General fund contingency by \$20,000 one-time to fund this change.
- Update Exhibits 1-5 as needed to reflect this change.

**Moved by Mapps and seconded by Hardesty. (Y-5)**

## IMPACT STATEMENT

**Legislation title:** Adopt the FY 2021-22 Fall Supplemental Budget and make other budget-related changes. (Ordinance)

**Contact name:** Robert Cheney

**Contact phone:** 503-865-6857

**Presenter name:** Jessica Kinard

**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 54 funds by a net increase of \$517.7 million, primarily resulting from truing up beginning fund balance and other resources between fiscal years. There is a net increase of \$98.9 million to General Fund contingency accounts. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website: <https://www.portlandoregon.gov/cbo/81542>.

This legislation results in a net increase of 227.5 positions. Positions by bureau are provided in Exhibit 5.

**Community impacts and community involvement:**

This legislation was the subject of a publicly-noticed City Council work session. The public had the opportunity to provide online testimony for several weeks leading up to a publicly-noticed hearing, where community members may also provide virtual testimony. 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:** See Ordinance Exhibits for detailed changes.

**NO:** Skip this section