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190855

Ordinance

Amend the FY 2021-22 Revised Budget to reduce General Fund appropriations in the Community Safety Division by \$1,400,000 and place in General Fund contingency for appropriation in the FY 2022-23 Adopted Budget for the Summer Cease Fire Initiative

Passed

The City of Portland ordains:

Section 1. The Council finds:

1. The Office of Management and Finance's Community Safety Division (CSD) was created to more effectively streamline safety and emergency services provided to the Portland community;
2. The CSD Director is tasked with leading development of the City's gun violence prevention response plans, the community safety plan; the Summer Cease Fire Initiative is a part of these plans;
3. CSD received \$1,400,000 in one-time funds during FY 2021-22 Spring BMP for Summer Recovery Efforts, but due to staffing and procurement deadlines, will not be able to spend or encumber the funds by the end of FY 2021-22;
4. CSD is returning \$1,400,000 to General Fund Contingency in the current fiscal year FY 2021-22 budget. CSD is submitting a forthcoming amendment to the FY 2022-23 Adopted Budget to appropriate the \$1.4 million from contingency for the Summer Cease Fire Initiative; and

NOW, THEREFORE, the Council directs:

- A. The City's FY 2021-22 Appropriation Schedule is hereby amended as follows:

General Fund
Fund – 100000
Business Area – MF
Bureau Program Expenses - (\$1,400,000)
General Fund Discretionary – (\$1,400,000)

Fund – 100000
Business Area – FM
Contingency - \$1,400,000
General Fund Discretionary – \$1,400,000

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[Community Safety Division;](#)
[Management and Finance](#)

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Requested Agenda Type

Regular

Portland Policy Document

B. The actions amending the FY 2021-22 Revised Budget contained in this ordinance are binding City policy.

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 by Council

June 1, 2022

Auditor of the City of Portland

Mary Hull Caballero

Impact Statement

Purpose of Proposed Legislation and Background Information

The Community Safety Division (CSD) would like to return \$1,400,000 to Funds Management Contingency in the current fiscal year FY 2021-22 to fund a forthcoming amendment to the FY 2022-23 Adopted Budget for the Summer Cease Fire Initiative.

CSD received these funds in the FY 2021-22 Spring Budget Monitoring Process (BMP) and reallocating these funds to next year's budget will allow CSD to use them beyond July 1, 2022, for ongoing violence prevention efforts this summer. This will enable CSD to take a more strategic and thoughtful approach to the allocation of these funds, rather than needing to rush to encumber the funds ahead of end of fiscal year award deadlines.

Financial and Budgetary Impacts

Funds are currently housed in Contingency as a one-time discretionary item; the Division would like to move those funds from there to a Policy Reserves designation pending the proposed amendment to the FY 2022-23 Adopted Budget.

Community Impacts and Community Involvement

By allowing summer violence prevention funds to be encumbered throughout the summer, rather than solely prior to June 30, 2022, this legislation will allow for more strategic, thoughtful, and iterative summer violence prevention initiative planning and implementation. This will positively impact organizations without prior existing relationships with the City who may not otherwise be able to access City funds on a short timeline. It will also positively impact the communities most impacted by gun violence (disproportionately communities of color in under-served areas of the city) because an agile summer violence prevention initiative that is adaptable to changes in a dynamic environment will deliver better results for these communities.

CSD has taken a highly collaborative approach to planning the summer violence prevention initiative, meeting with many partners at the City, County, and School Districts in order to identify plans already in place and how to best use the \$1.4 million to augment this work and fill gaps. This collaboration illuminated the need to proceed thoughtfully in order to build on the work already in progress rather than duplicate it or unknowingly work against it. It has also illuminated the need to conduct more direct community engagement before allocating the full funding

amount. For this reason, it was not prudent to aim to encumber all the funds prior to June 30, 2022. CSD anticipates encumbering some of the funds prior to July, but has sufficient funding within its FY 2021-22 budget appropriations to accommodate the allocations anticipated in the next month.

Budgetary Impact Worksheet

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
100000	MFFM000001	487120	LAFPBE00000000GL	Non-Program	Not-Relevant	0	1,400,000
100000	MFFM000001	571130	LAFPBE00000000GL	Non-Program	Not-Relevant	0	1,400,000
10000	MFDR000003	487120	LAASPSWG00	Non-Program	Not-Relevant	0	(1,400,000)
10000	MFDR000003	529001	LAASPSWG00	Non-Program	Not-Relevant	0	(1,400,000)

Agenda Items

456-1 Four-Fifths Agenda in [May 25-26, 2022 Council Agenda](#)

Passed to second reading

Passed to second reading June 1, 2022 at 9:30 a.m.

481 Regular Agenda in [June 1-2, 2022 Council Agenda](#)

Passed

Commissioner Dan Ryan Absent

Commissioner Jo Ann Hardesty Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea