



[Home](#) / [Council Documents](#)

191050

Emergency Ordinance

*Adopt the FY 2022-23 Fall Technical Supplemental Budget and make other budget-related changes

Passed

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 2022-23 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 2022-23 Revised Budget is hereby amended as presented in Exhibit 5.
- C. The actions amending the FY 2022-23 Revised Budget contained in this ordinance are binding City policy.
- D. The City Budget Office is to adjust FY 2022-23 Current Appropriation Level targets as outlined in Exhibit 2.
- E. In order to ensure comprehensive and responsible budgetary planning, FIN 2.04 Budget is amended as shown in Exhibit 6 and adopted as binding City policy.

Section 2. The Council declares that an emergency exists in order that FY 2022-23 Fall budget adjustments are implemented without delay; therefore, this ordinance shall be in full force and effect from and after its passage by

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget](#)

Contact

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Requested Agenda Type

Time Certain

Date and Time Information

Requested Council Date

October 27, 2022

Requested Start Time

2:00 pm


Time Requested

90 minutes

Portland Policy Document

Council.

Documents and Exhibits

-  [Exhibit 1: Appropriation Schedule](#) (96.2 Kb)
-  [Exhibit 2: FY 2022-23 Fall Supplemental Budget](#) (420.54 Kb)
-  [Exhibit 3: Fund Summary](#) (227.12 Kb)
-  [Exhibit 4: General Fund Exhibit](#) (115.27 Kb)
-  [Exhibit 5: Supplemental FTE Changes](#) (160.26 Kb)
-  [Exhibit 6: Revisions to Fin 2.04](#) (78.98 Kb)

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
October 27, 2022

Auditor of the City of Portland
Mary Hull Caballero

Impact Statement

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 53 funds by a net increase of \$330.1 million, primarily resulting from truing up beginning fund balance and other resources between fiscal years. There is a net increase of \$30.0 million to General Fund contingency accounts. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website: <https://www.portland.gov/cbo/fy...>

This legislation results in a net increase of 50.0 positions. Positions by bureau are provided in Exhibit 5.

Community Impacts and Community Involvement

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 specifically impact the City's total energy or renewable energy use.

Budgetary Impact Worksheet

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
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See ordinance exhibits for detailed changes.

Budget Office Financial Impact Analysis

As noted in the Financial and Budgetary Impacts above, this ordinance results in a net increase in appropriations of \$330.1 million. This is primarily due to truing up beginning fund balance between fiscal years. There is a net increase of \$30.0 million to General Fund contingency accounts. This includes a deposit of \$13.85 million into unrestricted contingency, \$13.85 million into the Capital Set Aside account, and \$2.3 million into policy set aside accounts per FY 2022-23 Adopted Budget direction. No General Fund contingency resources are being allocated to bureaus in the Ordinance. Changes in allocation are summarized in Exhibit 2 of the filing. Additional detail is available on the CBO website: <https://www.portland.gov/cbo/fy-23-budget-monitoring>

This legislation results in a net increase of 50.0 positions, all funded with non-General Fund resources. Positions by bureau are provided in Exhibit 5.

Agenda Items

904 Time Certain in [October 21-27, 2022 Council Agenda](#)

Passed

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Commissioner Dan Ryan Yea

Commissioner Jo Ann Hardesty Absent

Mayor Ted Wheeler Yea