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394-2023

Report

Approval of the FY 2023-24 Budget for the City of Portland (Mayor convenes Council as Budget Committee)

Placed on File

Amended by Council

TO:

Mayor Ted Wheeler

Commissioner Dan Ryan

Commissioner Carmen Rubio

Commissioner Mingus Mapps

Commissioner Rene Gonzalez

City Auditor Simone Rede

FROM: Timothy Grewe, City Budget Director

DATE: May 8, 2023

SUBJECT: Approval of the FY 2023-24 Budget for the City of Portland

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

Contact

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Deputy Director 1

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Requested Agenda Type

Time Certain

Date and Time Information

Requested Council Date

May 17, 2023

Requested Start Time

2:00 pm

Time Requested

3 hours

With this memo, the City Budget Office conveys a package of information to aid the Council in considering changes to the Proposed Budget and moving to an Approved Budget for submittal to the Tax Supervising and Conservation Commission (TSCC). Attached to this memo are the following documents:

- **Attachment A:** A step-by-step description of the process for consideration of and deliberation on changes to the FY 2023-24 Proposed Budget at the May 17th Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2023-24 Proposed Budget
- **Attachment C:** Summary of adjustments by fund and major object category


- **Attachment D:** Budget Notes as Proposed for the Approved
- **Attachment E:** Tax increment collections planned for the City's Urban Renewal Districts.

The City Budget Office will present these adjustments and budget notes to be incorporated into the Approved Budget subject to the vote of the Budget Committee on Wednesday, May 17, 2023. Because of the short timeframe for voting on the Approved Budget, the City Budget Office would appreciate receiving any contemplated amendments by end of business day of May 15, 2023. This will allow staff to be adequately prepared for Council discussion and action. The Council will have the opportunity to make further amendments to the budget as part of the Adopted Budget process scheduled for first reading on June 14, 2023.

Documents and Exhibits

[Approved Amendments](#)

(https://www.portland.gov/sites/default/files/council-documents/2023/approved-budget-amendments-fy-2023-24_final-with-votes.docx) 43.63 KB

 [Attachment A](#) (https://www.portland.gov/sites/default/files/council-documents/2023/approved-attachment-a-instructions_filed.pdf) 130.43 KB

[Attachment B - As Amended](#)


(https://www.portland.gov/sites/default/files/council-documents/2023/approved-attachment-b-detailed-adjustments_as-amended_5.24.pdf) 142.65 KB

[Attachment C - As Amended](#)

(https://www.portland.gov/sites/default/files/council-documents/2023/attachment-c-as-amended_5.24.pdf) 147.23 KB

[Attachment D - As Amended](#)

(<https://www.portland.gov/sites/default/files/council-documents/2023/approved-attachment-d-budget-notes-fy-2023-24-as-amended.pdf>) 161.16 KB

 [Attachment E](#) (<https://www.portland.gov/sites/default/files/council-documents/2023/exhibit-e-urban-renewal-levy-fy-2023-24.pdf>) 67.46 KB

Impact Statement

Purpose of Proposed Legislation and Background Information

The report includes changes to the FY 2023-24 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) reflects a reduction of \$12.7 million from the FY 2023-24 Proposed Budget, as distributed on May 4, 2023- The total appropriation including fund transfers is now \$7,141,696,153. The reason for this change in expense and resource is because of direction from OMF- Central Accounting to use a direct budget method instead of a fund transfer method. When there are fund transfers between bureaus, the expense and revenue publish in two bureaus. By removing the fund transfer the double-budgeting is negated, and the appropriation and expense only are reflected in one fund.

The Budget Committee may introduce amendments at the hearing on May 17, 2023. After the Budget Committee votes to approve the budget, the financial information is sent to the Tax Supervising Conversation Commission for their review and subsequent hearing currently scheduled on June 13, 2023.

Community Impacts and Community Involvement

The Approved Budget as filed includes programmatic changes that will impact the community. These programmatic changes invest resources and reallocate internal resources into bureau programs as articulated in the Mayor's Proposed Budget document. A three-member Community Budget Advisory Board was invited to sit in on budget discussions with the Mayor and Council as the budget was developed. There were six work sessions held to discuss the FY 2023-24 Budget process between March 7-30, 2023. Council conducted two virtual listening sessions in April as well. Public comment has been solicited on the City Budget Office website, and in accordance with Oregon Local Budget Law, live public testimony is scheduled to be received on May 11th through a virtual community meeting and during the hearing date for May 17, 2023. Council members receive weekly emails from the CBO compiling the written comments received by the public through the online portal.

The budget process continues with the final opportunity for Council to amend the budget and receive public testimony and input. At present, this is scheduled to occur on June 14, 2023.

100% Renewable Goal

This action does not directly impact the 100% renewable goal.

Agenda Items

394 Time Certain in [May 17-18, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/5/17)
(<https://www.portland.gov/council/agenda/2023/5/17>)

Placed on File As Amended

Motion to approve technical change to Attachment B: Moved by Rubio and seconded by Ryan.

Mayor Ted Wheeler Amendments

- 1) Motion to update policy on Five-Year Financial Planning timelines and submissions: Moved by Wheeler and seconded by Mapps. (Y-5)
- 2) Motion to develop policy and process for timing of revenue bonds for utilities: Moved by Wheeler and seconded by Ryan. (Y-5)
- 3) Motion for inventory and review of bureau-specific fees: Moved by Wheeler and seconded by Rubio. (Y-5)
- 4) Motion to reduce rate growth for Water Bureau water retail rates to the FY 2022-23 forecast of 7.7% growth: Moved by Wheeler and seconded by Ryan. (Y-3 Ryan, Rubio, Wheeler; N-2 Gonzalez, Mapps)
- 5) Motion to reduce rate growth for Bureau of Environmental Services sewer rates to the FY 2022-23 forecast of 3.15%: Moved by Wheeler and seconded by Rubio. (Y-3 Ryan, Rubio, Wheeler; N-2 Gonzalez, Mapps)
- 6) Motion to reduce on-street metered parking by \$.40 per hour in the Portland Bureau of Transportation FY 2023-24 Budget Transportation Operating Fund: Moved by Wheeler and seconded by Ryan. (Y-1 Wheeler; N-4 Ryan, Gonzalez, Mapps, Rubio). Motion failed to pass.

Commissioner Carmen Rubio Amendments

- 1) Motion to maintain FY 2023-24 System Development Charges at FY 2022-23 rates: Moved by Rubio and seconded by Ryan. (Y-5)
- 2) Motion to centralize coordination of forecasts FY 2024-25 Budget Development: Moved by Rubio and seconded by Wheeler. (Y-5)

Commissioner Rene Gonzalez Amendments

- 1) Motion to provide direction for call response and allocation review for medical response: Moved by Gonzalez and seconded by Mapps. (Y-5)
- 2) Motion for overtime analysis and reporting structure for Portland Fire and Rescue: Moved by Gonzalez and seconded by Mapps. (Y-5)
- 3) Motion to realign \$400,000 in one-time General Fund discretionary resources allocated to the Community Safety Division in the Office of Management & Finance to the Portland Fire Bureau for onboarding and training new Fire Fighters: Moved by Gonzalez and seconded by Wheeler. (Y-Ryan, Gonzalez, Mapps, Rubio; N-Wheeler)

Commissioner Dan Ryan Amendments

- 1) Motion for assessment of City Arts Program and future agreements: Moved by Ryan and seconded by Rubio. (Y-5)
- 2) Motion for outgoing City grants policy and process review: Moved by Ryan and seconded by Rubio. (Y-5)

Commissioner Dan Ryan and Commissioner Carmen Rubio Amendment

1) Motion for one-time funding for the Diversity and Civic Leadership program: Moved by Ryan and seconded by Rubio. (Y-5)

Commissioner Mapps Amendment

1) Motion to reduce on-street metered parking by \$.20 per hour in the Portland Bureau of Transportation FY 2023-24 Budget Transportation Operating Fund: Moved by Mapps and seconded by Gonzalez. (Y-4 Ryan, Gonzalez, Mapps, Rubio; N-1 Wheeler)

Motion to approve changes to the Proposed Budget as presented in the Memo and Attachments B, C and D as amended by the individual floor amendments: Moved by Wheeler and seconded by Gonzalez. (Y-5)

Motion to approve the Budget as amended: Moved by Ryan and seconded by Rubio. (Y-Ryan, Gonzalez, Rubio, Wheeler; N-Mapps)

Motion to approve Tax Levies: Moved by Ryan and seconded by Gonzalez. (Y-5)