

ORDINANCE No. 185901

* Adopt Winter Supplemental Budget changes to the FY 2012-13 Revised Budget and make budget adjustments in various funds. (Ordinance)

The City of Portland Ordains:

Section 1. The Council finds:

1. The City Council received a memorandum from the City Budget Office (“CBO”) summarizing the budget adjustments to be made during the Winter Supplemental Budget process. The memorandum, attached as Exhibit 1, identifies programs, projects, or activities that require appropriation adjustment or transfer of appropriation within bureau budgets.
2. Exhibit 2, attached, includes all incremental changes to the City appropriation schedule as a result of the Winter Supplemental Budget process.
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.
6. From time to time, City Council directs the City Budget Office to make changes to bureau Current Appropriation Levels
7. As part of the Winter Supplemental Budget, City Council has identified certain costs to be included in the Current Appropriation Level of various bureaus responsible for the implementation of a settlement agreement with the United States Department of Justice (“DOJ”).
8. On January 30, 2013, City Council approved the workplan of the City Budget Office. As part of the Winter Supplemental Budget, the Current Appropriation Level of the Office of Management and Finance (“OMF”) and the City Budget Office are adjusted to reflect the approval of the workplan.

NOW THEREFORE, the Council directs:

- a. The FY 2012-13 Appropriation Schedule is hereby amended by adjusting appropriations for certain expenditures in various funds as indicated by the increases and decreases presented in Exhibit 2.
- b. The number of authorized positions in the FY 2012-13 Revised Budget is hereby amended as presented in Exhibit 5.
- c. The City Budget Office is directed to include the following changes to bureau General Fund Current Appropriation Levels for the FY 2013-14 budget process:

- 1) Portland Police Bureau: Add \$3,984,669 ongoing and an additional \$152,320 one-time
 - 2) Office of the City Auditor: Add \$278,047 ongoing
 - 3) Office of the City Attorney: Add \$429,789 ongoing
 - 4) Bureau of Emergency Communications: Add \$28,636 one-time
 - 5) City Budget Office: Add \$2,059,614 ongoing
 - 6) Office of Management and Finance: Reduce \$2,059,614 ongoing
- d. The actions amending the FY 2012-13 budget contained in this ordinance are binding City policy.

Section 2. The Council declares that an emergency exists in order that FY 2012-13 Winter Supplemental budget adjustments are implemented without delay; therefore, this ordinance shall be in full force and effect from and after its passage by Council.

Passed by the Council: FEB 20 2013

Mayor Charlie Hales
Prepared by: Claudio Campuzano
Date Prepared: February 12, 2013

LaVonne Griffin-Valade
Auditor of the City of Portland

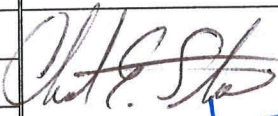
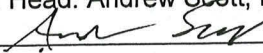
By



Deputy

Agenda No. **185901**
ORDINANCE NO.
 Title

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<p style="text-align: center;">INTRODUCED BY Commissioner/Auditor: Mayor Charlie Hales</p>	<p style="text-align: right; color: blue;">FEB 15 2013</p> <p>CLERK USE: DATE FILED _____</p>
<p style="text-align: center;">COMMISSIONER APPROVAL</p> <p>Mayor—Finance and Administration - Hales</p>	<p style="text-align: right;">  LaVonne Griffin-Valade Auditor of the City of Portland </p> <p>By: _____ Deputy</p>
<p>Position 1/Utilities - Fritz</p>	
<p>Position 2/Works - Fish</p>	
<p>Position 3/Affairs - Saltzman</p>	
<p>Position 4/Safety - Novick</p>	
<p style="text-align: center;">BUREAU APPROVAL</p> <p>Bureau: City Budget Office Bureau Head: Andrew Scott, Director</p> <p style="text-align: center;">  </p>	<p>ACTION TAKEN:</p>
<p>Prepared by: Claudio Campuzano Date Prepared: 2/13/2013</p>	
<p>Financial Impact & Public Involvement Statement Completed <input checked="" type="checkbox"/> Amends Budget <input type="checkbox"/></p>	
<p>Portland Policy Document If "Yes" requires City Policy paragraph stated in document. Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>	
<p>Council Meeting Date February 20, 2013</p>	
<p>City Attorney Approval: required for contract, code, easement, franchise, comp plan, charter</p>	

AGENDA
<p>TIME CERTAIN <input type="checkbox"/></p> <p>Start time: _____</p> <p>Total amount of time needed: _____ (for presentation, testimony and discussion)</p>
<p>CONSENT <input type="checkbox"/></p>
<p>REGULAR <input checked="" type="checkbox"/></p> <p>Total amount of time needed: 30 minutes (for presentation, testimony and discussion)</p>

FOUR-FIFTHS AGENDA	COMMISSIONERS VOTED AS FOLLOWS:		
		YEAS	NAYS
1. Fritz	1. Fritz	✓	
2. Fish	2. Fish	✓	
3. Saltzman	3. Saltzman	_____	
4. Novick	4. Novick	✓	
Hales	Hales	✓	