

Portland, Oregon
FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT
For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

| | | |
|---|--|---|
| 1. Name of Initiator Claudio Campuzano | 2. Telephone No. (503) 823-6848 | 3. Bureau/Office/Dept. City Budget Office |
| 4a. To be filed (date): February 14, 2013 | 4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/> | 5. Date Submitted to Commissioner's office and FPD Budget Analyst: February 13, 2013 |
| 6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed | | 6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed |

1) Legislation Title:

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

2) Purpose of the Proposed Legislation:

In the Winter Supplemental Budget, City Council adopts changes to appropriation levels in various funds.

3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?

- | | | | |
|--|------------------------------------|------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East |
| <input type="checkbox"/> Central City | | | |
| <input type="checkbox"/> Internal City Government Services | | | |

FINANCIAL IMPACT

4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

This ordinance will not generate additional revenue. However, it does affect the budgeted revenues for several funds (including the General Fund) and bureaus to reflect better estimates of available resources.

5) Expense: What are the costs to the City related to this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract please include the local contribution or match required. If there is a project estimate, please identify the level of confidence.)

This ordinance reduces net appropriation in 38 funds by a total of \$14.4 million, including a total of \$4.8 million in increased appropriation in the General Fund; this includes a \$2.1 million addition to various contingencies (and a \$9,766 draw on unrestricted contingency).

In addition, the ordinance directs the City Budget Office to increase the General Fund Current Appropriation Level of the following:

- Department of Justice-related changes:
 - Portland Police Bureau: \$3,984,669 ongoing and an additional \$152,320 one-time
 - Office of the City Auditor: \$278,047 ongoing
 - Office of the City Attorney: \$429,789 ongoing
 - Bureau of Emergency Communications: \$28,636 one-time
- City Budget Office Creation- related changes:
 - Office of Management and Finance: (\$2,059,614)
 - City Budget Office: \$2,059,614

6) Staffing Requirements:

- **Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?** *(If new positions are created please include whether they will be part-time, full-time, limited term, or permanent positions. If the position is limited term please indicate the end of the term.)*

Yes. A net of 20 positions will be created as part of this ordinance (including the conversion of 12 limited term to regular positions).

- **Will positions be created or eliminated in future years as a result of this legislation?**

Yes. The regular positions created as part of the ordinance will continue into FY 2013-14 budget development.

(Complete the following section only if an amendment to the budget is proposed.)

7) Change in Appropriations *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Fund Center column if new center needs to be created. Use additional space if needed.)*

| Fund | Fund Center | Commitment Item | Functional Area | Funded Program | Grant | Sponsored Program | Amount |
|------|-------------|-----------------|-----------------|----------------|-------|-------------------|--------|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:


- YES: Please proceed to Question #9.
 NO: Please, explain why below; and proceed to Question #10.

9) If "YES," please answer the following questions:

- a) What impacts are anticipated in the community from this proposed Council item?
- b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?
- c) How did public involvement shape the outcome of this Council item?
- d) Who designed and implemented the public involvement related to this Council item?
- e) Primary contact for more information on this public involvement process (name, title, phone, email):

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

This supplemental budget was the subject of an extensive City Council worksession, attended by at least one Community Budget Advisor. The publicly noticed hearing of this ordinance is the other element of public involvement. 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 worksessions, requests and analysis provided online, and the inclusion of public budget advisors.



Andrew Scott, City Budget Office, Director