

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original to City Budget Office. Retain copy.)

1. Name of Initiator Jeremy Patton		2. Telephone No. 823-6961	3. Bureau/Office/Dept. City Budget Office
4a. To be filed (date): June 13, 2013	4b. Calendar (Check One) Regular Consent 4/5ths <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Analyst: June 12, 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 the annual budget of the City and establish appropriations for the fiscal year beginning July 1, 2013 and ending June 30, 2014. (Ordinance)

2) Purpose of the Proposed Legislation:

The ordinance listed above must be passed by Council to prepare the City for the beginning of a new fiscal year on July 1, 2013. This item adopts the annual budget of the City in the total amount of \$3,443,404,474 and establishes appropriations for FY 2013-14.

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.

The ordinance anticipates a variety of revenues, but does not directly generate those revenues.

5) Expense: What are the costs to the City related to this legislation? What is the source of funding for the expense?

The ordinance estimates total City appropriated expenses (excluding ending fund balance) of \$3,285,561,007 for FY 2013-14, including bureau program expenses of \$1,677,329,262.

However, the ordinance does not directly incur these expenses.

6) Staffing Requirements:

- **Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?**

The ordinance creates, eliminates, and reclassifies many positions. In total, a net of 130.57 positions are eliminated in the FY 2013-14 Adopted Budget compared to the FY 2012-13 Adopted Budget.

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

No

(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?

This action adopts the City's FY 2013-14 budget which includes funding for a multitude of programs and services that directly impact the public.

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?

A five-member Community Budget Advisory Board was invited to sit in on budget discussions with the Mayor and Council as the budget was developed. In addition, numerous public hearings were held throughout the budget process. Public testimony on the budget was accepted in person, in writing, and online.

c) How did public involvement shape the outcome of this Council item?

City Council considered all public testimony during the City's budget process.

d) Who designed and implemented the public involvement related to this Council item?

City Council and the City Budget Office

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Jeremy Patton, Budget Process Coordinator, 503-823-6961,
 Jeremy.Patton@portlandoregon.gov

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

No further involvement needed since the Adopted Budget will be in effect starting on July 1.

Andrew Scott



BUREAU DIRECTOR (Typed name and signature)