



Office of Mayor Charlie Hales
City of Portland

Convening Budget Committee

- ◆ I am convening the Budget Committee for the purpose of receiving the budget message. Committee members received copies of the budget document yesterday.
- ◆ This budget is the product of months of work by the City Council, citizen budget advisors and residents, City bureaus, and the City Budget Office.
- ◆ My budget this year is the City's first "stabilization" budget after years of cuts.
- ◆ Although the additional \$11.3 million is only a little less than three percent of the discretionary budget, I have included initiatives aimed at three investment priorities: homelessness and hunger; emergency preparedness; and complete neighborhoods. Other investments address critical needs regarding equity and youth services.
- ◆ My budget includes \$2.3 million to address youth homelessness and build more units of affordable housing.
- ◆ I've allocated \$1.3 million to improve the community emergency notification system and prepare for regional disasters.
- ◆ I've invested \$2.0 million to expand Schools Uniting Neighborhoods, the East Portland Action Plan, and other livability programs.

- ◆ My budget supports the youth in our community by including funding for TriMet bus passes, summer internships, the Earl Boyles Early Learning Center, and the Black Male Achievement initiative.
- ◆ I've addressed equity issues by funding the VOZ day laborers' work center, Southeast Works, and the Diversity and Civic Leadership Program.
- ◆ I maintained a \$1 million innovation fund to be used as start-up funding for projects that will reduce the cost of providing City services.
- ◆ I also maintained a \$3 million contingency fund designed to be used only for real emergencies and unforeseen costs.
- ◆ I want to again thank my colleagues on the Council, and everyone in our community, for helping shape this budget.
- ◆ Are there any questions or comments from the committee?
- ◆ This meeting of the Budget Committee is continued to Thursday, May 15 at 6:30 PM at Council Chambers in City Hall, where we will hear public testimony on the budget. City Hall is located at 1221 SW 4th Ave.
- ◆ I am now reconvening this group as the City Council.

Agenda No.
REPORT NO.
 Title

Mayor's Message to Budget Committee (Mayor convenes Council as the Budget Committee)

INTRODUCED BY Commissioner/Auditor: Mayor Hales	CLERK USE: DATE FILED <u>MAY 09 2014</u>
COMMISSIONER APPROVAL Mayor—Finance and Administration - Hales <i>JHA</i> Position 1/Utilities - Fritz Position 2/Works - Fish Position 3/Affairs - Saltzman Position 4/Safety - Novick	LaVonne Griffin-Valade Auditor of the City of Portland By: <u><i>[Signature]</i></u> Deputy ACTION TAKEN: MAY 14 2014 PLACED ON FILE
BUREAU APPROVAL Bureau: City Budget Office Bureau Head: Andrew Scott <i>[Signature]</i>	
Prepared by: Jeramy Patton Date Prepared: 5/7/2014	
Financial Impact & Public Involvement Statement Completed <input checked="" type="checkbox"/> Amends Budget <input type="checkbox"/>	
City Auditor Office Approval: required for Code Ordinances	
City Attorney Approval: required for contract, code, easement, franchise, charter, Comp Plan	
Council Meeting Date 5/14/2014	

AGENDA
TIME CERTAIN <input checked="" type="checkbox"/> Start time: <u>9:30 a.m.</u> Total amount of time needed: <u>10 minutes</u> (for presentation, testimony and discussion)
CONSENT <input type="checkbox"/>
REGULAR <input type="checkbox"/> Total amount of time needed: _____ (for presentation, testimony and discussion)

FOUR-FIFTHS AGENDA	COMMISSIONERS VOTED AS FOLLOWS:	
	YEAS	NAYS
1. Fritz	1. Fritz	
2. Fish	2. Fish	NO VOTE REQUIRED
3. Saltzman	3. Saltzman	
4. Novick	4. Novick	
Hales	Hales	