

186888

11/12/2014  
Adopted

# Amendment Script for Fall BMP

"Motion to make the following adjustments to the supplemental budget as proposed:

- Strike the emergency clause -- Section 2 - from the Fall Supplemental ordinance
- Increase General Fund bureau expenses in the Office of Neighborhood Involvement by \$75,000 to fund a limited term Mental Health Specialist position
- Increase General Fund bureau expenses in the Office of Neighborhood Involvement by \$25,000 to fund the Livability program and the Community & Neighborhood Involvement Center program
- Reduce General Fund bureau expenses in Special Appropriations by \$300,000, reducing the funding for Halperin Fountains
- Increase General Fund contingency by \$200,000, balancing the items above
- Increase Parks Capital Improvement Program Fund bureau expenses in Portland Parks & Recreation by \$71,680 to fund a bond program coordinator position
- Reduce Parks Capital Improvement Program Fund contingency in Portland Parks & Recreation by \$71,680, balancing the item above
- Adjust all exhibits to reflect these changes to funding and positions"

#2 - Add position #65,800 ONI for Recreational Marijuana Staff Position

AF moved  
NF 2nd

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

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

1. Name of Initiator Claudio Campuzano		2. Telephone No. (503) 823-6948	3. Bureau/Office/Dept. City Budget Office
4a. To be filed (hearing date):  November 12, 2014	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 CBO Budget Analyst: November 4, 2014
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 FY 2014-15 Fall Supplemental Budget and make other budget-related changes.  
 (Ordinance)

**2) Purpose of the Proposed Legislation:**

In the Fall Supplemental Budget, City Council adopts changes to appropriation levels in various funds, makes changes to Current Appropriation Level targets, and accepts budget note reporting.

**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                  |                                    |                                    |                                |

**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 as a result of 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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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 increases net appropriation in 44 funds by a total of \$65.1 million, including a total of \$18.2 million in increased appropriation in the General Fund; this includes a net \$2.1 million draw in various contingencies.

**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 total of 57.5 FTE are authorized. See Exhibit 5 for details.

- **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?

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 a City Council worksession. 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 work sessions, requests and analysis provided online, and the inclusion of public budget advisors.



APPROPRIATION UNIT HEAD (Typed name and signature)