

IMPACT STATEMENT

Legislation title: Approval of the FY 2016-17 budget for the City of Portland (Report)

Contact name: Jeramy Patton

Contact phone: 823-6961

Presenter name: Andrew Scott

Purpose of proposed legislation and background information:

The report includes changes to the FY 2016-17 Proposed Budget which must be approved by the City of Portland Budget Committee.

Financial and budgetary impacts:

The action of the Budget Committee (as requested in this report) will increase total requirements in various funds by \$49,076,331 from the FY 2016-17 Proposed Budget. In total, a net of 4.00 positions are reduced in the FY 2016-17 Approved Budget.

Community impacts and community involvement:

The Approved Budget includes multiple programmatic changes that will impact the community. 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 via email.

Budgetary Impact Worksheet

Does this action change appropriations?

YES: Please complete the information below.

NO: Skip this section

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

Item 512 AMENDMENTS – May 18, 2016

Item 512 Approval of the FY 2015-16 Budget for the City of Portland

Motion to accept the substitute Attachments B and C of the Approved Budget memo:

Moved by Saltzman and seconded by Fish. (Passed Y-5)

Amendments to the substitute Approved Budget memo:

1. Motion to increase funding in the Portland Police Bureau for a body camera program.

Moved by Hales, Seconded by Fish (Passed Y-4; N-1 Novick)

Allocate \$1,685,929 of ongoing General Fund resources to the Portland Police Bureau (General Fund) for support of a body camera program. To account for the time it takes to set up the program, these funds will be offset with a corresponding reduction in one-time resources in FY 2016-17. The funding source for this add will be a reduction to the ongoing General Fund capital set-aside established in the Proposed Budget. Amend Attachments B and C as necessary.

2. Motion to amend Attachment B to add a new budget note on the Body Camera Program: Moved by Hales, Seconded by Fritz

Motion to add language to seek grants: Moved by Fritz and seconded by Hales. (Passed Y-5)

Motion to add the Technology Oversight Committee will oversee the project, including the development of the Request for Proposal process: Moved by Saltzman and seconded by Fish. (Passed Y-5)

Motion to accept original amendment as amended: Moved by Hales and seconded by Fish. (Passed Y-4; N-1 Novick)

Portland Police Bureau – Body Camera Program

The FY 2016-17 budget includes resources for supporting a body camera program at the Portland Police Bureau. The bureau is directed to proceed with the Request for Proposal process. Implementation of this program is anticipated to occur within the next three years and funding for the implementation will come from the current one-time General Fund resources set aside in the bureau's budget, any resources available in the asset forfeiture fund, and any resources now available in the bureau's ongoing budget that can be repurposed for implementation. The bureau will use an outside program evaluator to document and provide evaluation post-implementation to assess the impacts and outcomes of the investment in body cameras. The bureau will also seek federal and other grants to support the one-time and ongoing costs of the body camera program. The Technology Oversight Committee will oversee the project, including the development of the Request for Proposal process.

3. **Motion to increase funding in Portland Parks & Recreation for Rosewood Community Center with Fritz amendments to designate General Fund support and to place in Parks Bureau, not Special Appropriations :** Moved by Hales, Seconded by Fish. (Passed Y-5)

Allocate \$55,000 of ongoing General Fund resources to Portland Parks & Recreation (General Fund) for support of the Rosewood Community Center. The funding source for this add will be a \$55,000 ongoing reduction to General Fund contingency. Amend Attachments B and C as necessary.

4. **Motion to increase funding in Portland Parks & Recreation for sheriff patrol services at RiverPlace Marina:** Moved by Hales and seconded by Fish (Passed Y-5)

Allocate \$98,000 of one-time General Fund resources to Portland Parks & Recreation (General Fund) for sheriff patrol services at the RiverPlace Marina. The funding source for this add will be a one-time reduction to General Fund contingency. Amend Attachments B and C as necessary.

5. **Motion to increase funding in the Portland Development Commission for B-Corp program:** Moved by Hales and seconded by Novick (Passed Y-5)

Allocate \$75,000 of one-time General Fund resources to the Portland Development Commission (General Fund) for support of the B Corp program. The funding source for this add will be a one-time reduction to General Fund contingency. Amend Attachments B and C as necessary.

6. **Motion to update Attachment B to amend the Data Center Relocation budget note as follows:** Moved by Hales and seconded by Fritz (Passed Y-5)

City Budget Office – General Fund Support for Data Center Relocation

In the FY 2016-17 Adopted Budget, Council allocated funding for the first year costs of the data center relocation project. Council directs the City Budget Office to add \$2,103,612 of one-time General Fund resources to the Current Appropriation Level targets of General Fund bureaus in FY 2017-18 and \$596,024 of one-time resources in FY 2018-19. These one-time resources are dedicated to fund the remaining General Fund share of costs to finish the data center relocation project. ~~Office of Management & Finance to bring forward a decision package in the FY 2016-17 Fall Budget Monitoring Process that requests one-time funding for the remaining General Fund costs of this project. Council will consider this package as a high priority for any one-time funding that is available at that time.~~

7. **Motion to update Attachment B to amend the Halprin Fountains budget note as follows:** Moved by Fish and seconded by Fritz (Passed Y-5)

Portland Parks & Recreation- Halprin Fountains

Council directs Portland Parks & Recreation to bring forward a decision package in the FY 2016-17 Fall Budget Monitoring Process that requests one-time funding of up to \$1,500,000 for restoration of the Halprin Fountains. Funding for the fountains will be contingent upon approval of a Local Improvement District.

8. **Motion to increase funding in Portland Parks & Recreation for two additional ranger positions to service the east side:** Moved by Fritz and seconded by Fish

Motion to change funding source to contingency fund: Moved by Hales and seconded by Fritz. (N-3 Fish, Saltzman, Novick) Motion withdrawn.

Vote on original motion: (Passed Y-5)

Allocate \$150,000 of ongoing General Fund resources to Portland Parks & Recreation (General Fund) for two additional ranger positions to service the east side. The funding source for this add will be a \$150,000 reduction to ongoing General Fund support of the Portland Parks & Recreation Saturday youth basketball program. Amend Attachments B and C as necessary.

9. **Motion to increase funding in the Office of Neighborhood Involvement for an administrative assistant position:** Moved by Fritz, Seconded by Novick (Passed Y-4; N-1 Saltzman)
Allocate \$84,000 of ongoing General Fund resources to the Office of Neighborhood Involvement (General Fund) for an administrative support position. The funding source for this add will be a reduction to ongoing General Fund contingency. Amend Attachments B and C as necessary.

10. **Motion to amend Attachment B to add the following budget note regarding Office of Neighborhood Involvement and Portland Housing Bureau's housing emergency outreach and engagement:** Moved by Fritz and seconded by Hales.
Office of Neighborhood Involvement/Portland Housing Bureau – Housing Emergency Outreach and Engagement

(As further amended.) Council directs the Office of Neighborhood Involvement to work with the Portland Housing Bureau, the City and County Joint Office for Homeless Services, and A Home for Everyone to develop materials and messaging for community engagement on housing prior to spending the \$350,000 allocated in its budget for this purpose. The Office of Neighborhood Involvement will return to Council for approval of the outreach plan before funds are expended.

Motion to move a substitute budget note to move funding to contingency: Moved by Saltzman and seconded by Novick. (Failed Y-2; N-3 Fritz, Fish, Hales)

Office of Neighborhood Involvement/Portland Housing Bureau – Housing Emergency Outreach and Engagement

The FY 2016-17 budget includes \$350,000 set aside in General Fund contingency to fund outreach and engagement services around the Housing Emergency. Council directs the Office of Neighborhood Involvement, the Portland Housing Bureau, and the proposed City and County Joint Office for Homeless Services to work together to develop and present a plan to Council by August 1, 2016 for use of these funds.

Vote on Fritz motion with Fish friendly amendment to add City and County Joint Office for Homeless Services: (Passed Y-3; N-2 Saltzman, Novick)

11. **Motion to increase funding in the Bureau of Planning & Sustainability for the Smart Cities Initiative:** Moved by Saltzman, Seconded by Novick (Failed Y-2; N-3 Fritz, Fish, Hales.)
Allocate \$140,000 of one-time General Fund resources to the Bureau of Planning & Sustainability (General Fund) for a position and related materials and services to develop a Smart Cities strategy and open-data policy for the City. The funding source for this add will be a reduction to one-time General Fund currently allocated to Special Appropriation grants. Amend Attachments B and C as necessary.

FY 2016-17 Approved Budget (As Filed)

5/17/2016 4:03 PM

General Fund Ongoing	
<u>Item</u>	<u>Amount</u>
Parks - Recreation Arbitration	4,385,403
Police - Background Investigators	1,798,740
Police - Body Cameras	1,685,929
Police Staffing	3,000,000
Fire - 13 Positions	1,370,002
FM - Capital Set-Aside	2,000,000
FM - Radio Replacement Set-Aside	895,930
FM - Adjustments to Contingency	(204,864)
Other Decisions (see below)	7,605,531
Total	22,536,671
Bureau Reductions (see below)	(4,630,772)
BLT Increase	8,709,466
Funding Available	9,196,433
Amount Remaining	-

Other Decisions

Auditor - Hearings Office	8,576
Auditor - Independent Police Review	98,203
BOEC - Dispatch Positions	858,257
Equity - Black Male Achievement	20,000
FM - Major Maintenance as Interagencies	5,890
Housing - East Portland Home Repair	370,338
Housing - Diversion Program	2,299,601
Housing - Rose City Resource Guide	20,000
Mayor - Tribal Liaison	49,433
Mayor - Security	32,672
Mayor - Summer Works Minimum Wage	10,000
Mayor - Special Events Coordination	235,000
OMF - Spec Approps Management	42,132
OMF - Revenue Collections	151,098
OMF - Staff for ECPC	11,385
OMF - Digital Equity Action Plan	142,258
OMF - City Hall Security	124,417
ONI - Mental Health Specialist	57,382
ONI - Crime Prevention Admin Support	149,000
Parks - Summer Swims	23,100
Parks - O&M	220,954
Parks - Saturday Youth Basketball	75,000
Parks - Parks for New Portlanders	300,000
PBEM - O&M for ECC	2,805
PBEM - Assistant Program Specialist	108,102
PDC - B-Corps	275,000
Police - Recruitment Incentives	221,686
Police - IA Investigators	321,312
Police - Sexual Assault Team	381,911
Police - Refugee Engagement	115,162
Police - Fair Wage Adjustment	33,267

General Fund One-Time	
<u>Item</u>	<u>Amount</u>
Capital Funding (see below)	8,533,462
Housing - AHFE	3,625,800
PBOT - Youth Bus Pass	967,000
FM - Capital Set-Aside	(2,000,000)
FM - Radio Replacement Set-Aside	(895,930)
SA - Columbia River Levy	1,688,435
FM - Adjustments to Contingency	(164,097)
Other Decisions (see below)	8,033,765
Total	19,788,435
Funding Available	16,400,000
Bancroft Bond Excess Reserves	1,700,000
Carryover 15-16 Unspent Contingency	1,688,435
Amount Remaining	-

Other Decisions

Atty - Superfund Consultant	34,156
Atty - Vacant Homes	69,380
Auditor - LID Backfill	500,000
BPS - Transit Corridor Development	(209,232)
BPS - Comp Plan	175,664
BPS - Solar Sites	335,700
BPS - Salmon Safe	48,000
Mayor - Summer Works	294,000
OMF - IRS Data Exchange	450,004
OMF - Revenue Collections	102,150
OMF - Reallocate PSSRP Savings	640,050
OMF - City Hall Security	55,738
OMF - Campsite Services	690,000
ONI - Pilot Engagement Around Housing	350,000
Parks - Equitable Access	100,000
Parks - O&M	(43,289)
Parks - New Portlanders	(150,000)
PBEM - BEECN Carryover	(13,809)
PBOT - Naito Parkway Improvement	1,466,538
PBOT - Streetplan Connectivity	150,000
PBOT - Southwest Corridor	300,000
PBOT - Vision Zero	300,000
PDC - Old Town Action Plan	30,000
PDC - Living Cully	211,000
PDC - Venture Portland	166,036
Police - Background Investigators	279,000
Police - Recruitment Incentives	80,000
Police - IA Investigators	3,300
Police - Sexual Assault Team	13,300
Police - Refugee Engagement	1,100
SA - James Beard Public Market	200,000
SA - Grants	800,000

FY 2016-17 Approved Budget (As Filed)

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SA - Symphony in the Park (via RACC)	190,000
SA - Grants	200,000
SA - Restorative Justice	28,000
SA - CUB Bill Inserts	10,000
SA - Last Thursday (via RACC)	30,000
SA - Street Level Gang Outreach	260,000
SA - Rosewood Community Center	55,000
SA - COCL/COAB Support Position	68,590
Total	7,605,531

Bureau Reductions

Office of Management & Finance	(1,578,111)
PBOT - Out of the Mud	(1,000,000)
Parks & Recreation	(626,808)
Portland Development Commission	(202,879)
Innovation Fund	(500,000)
Remaining Bureaus	(722,974)
Total	(4,630,772)

SA - Lents Stabilization	460,000
SA - Council Transition Costs	84,979
Saltzman - Eviction Prevention Services	60,000
Total	8,033,765

Capital Funding

PBOT - Signal Reconstruction	950,000
PBOT - Sunderland Bridge Replacement	890,000
PBOT - Paving	1,500,000
Parks - ADA Barrier Removal	250,000
Parks - Mt. Scott Roof	2,570,000
Parks - Washington Park Pipe Re-lining	1,000,000
OMF - Data Center Move	623,462
Water - Mt. Tabor Preservation	750,000
Total	8,533,462
Minimum Funding Required	8,200,000
Difference	333,462

FY 2016-17 Approved Budget (Substitute)

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General Fund Ongoing	
<u>Item</u>	<u>Amount</u>
Parks - Recreation Arbitration	4,385,403
Housing - Intensive Street Engagement	(1,210,300)
Police - Background Investigators	1,798,740
Fire - 13 Positions	1,370,002
FM - Capital Set-Aside	2,000,000
FM - Radio Replacement Set-Aside	895,930
FM - Adjustments to Contingency	33,764
Other Decisions (see below)	4,520,166
Total	13,793,705
Bureau Reductions (see below)	(4,778,348)
Funding Available	9,196,433
Amount Remaining	181,076

Other Decisions

Auditor - Hearings Office	8,576
Auditor - Independent Police Review	98,203
BOEC - Dispatch Positions	858,257
Equity - Black Male Achievement	20,000
FM - Major Maintenance as Interagencies	5,890
Housing - East Portland Home Repair	370,338
Housing - Rose City Resource Guide	20,000
Mayor - Tribal Liaison	49,433
Mayor - Security	32,672
Mayor - Summer Works Minimum Wage	10,000
OMF - Spec Approps Management	42,132
OMF - Revenue Collections	151,098
OMF - Staff for ECPC	11,385
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ONI - Mental Health Specialist	57,382
ONI - Crime Prevention Admin Support	149,000
Parks - Summer Swims	23,100
Parks - O&M	220,954
Parks - Saturday Youth Basketball	150,000
Parks - Parks for New Portlanders	300,000
PBEM - Sat phones, backfill grants	28,236
PBEM - O&M for ECC	2,805
PBEM - Assistant Program Specialist	108,102
Police - Recruitment Incentives	221,686
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Police - Fair Wage Adjustment	33,267
SA - Village Market	66,000
SA - Restorative Justice	28,000
SA - CUB Bill Inserts	10,000
SA - Last Thursday (via RACC)	30,000

General Fund One-Time	
<u>Item</u>	<u>Amount</u>
Capital Funding (see below)	8,533,462
Housing - Intensive Street Engagement	1,210,300
Housing - AHFE	3,625,800
PBOT - Youth Bus Pass	967,000
FM - Capital Set-Aside	(2,000,000)
FM - Radio Replacement Set-Aside	(895,930)
SA - Columbia River Levy	1,688,435
FM - Adjustments to Contingency	(3,073)
Other Decisions (see below)	6,843,517
Total	19,969,511
Funding Available	16,400,000
Bancroft Bond Excess Reserves	1,700,000
Carryover 15-16 Unspent Contingency	1,688,435
Amount Remaining	(181,076)

Other Decisions

Atty - Superfund Consultant	34,156
Atty - Vacant Homes	69,380
Auditor - LID Backfill	500,000
BPS - Transit Corridor Development	(209,232)
BPS - Comp Plan	175,664
BPS - Solar Sites	335,700
BPS - Salmon Safe	48,000
Mayor - Summer Works	294,000
OMF - IRS Data Exchange	450,004
OMF - Revenue Collections	102,150
OMF - Reallocate PSSRP Savings	640,050
OMF - City Hall Security	55,738
OMF - Campsite Services	690,000
OMF - HR Position Carryover	(38,710)
ONI - Pilot Engagement Around Housing	350,000
Parks - Equitable Access	100,000
Parks - O&M	(43,289)
Parks - New Portlanders	(150,000)
PBEM - BEECN Carryover	(13,809)
PBOT - Streetplan Connectivity	150,000
PBOT - Southwest Corridor	300,000
PBOT - Vision Zero	300,000
PDC - Old Town Action Plan	30,000
PDC - Living Cully	211,000
PDC - Venture Portland	166,036
PDC - B-Corps	(75,000)
Police - Background Investigators	279,000
Police - Recruitment Incentives	80,000
Police - IA Investigators	3,300
Police - Sexual Assault Team	13,300
Police - Refugee Engagement	1,100

FY 2016-17 Approved Budget (Substitute)

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SA - Street Level Gang Outreach	260,000
SA - COCL/COAB Support Position	68,590
Total	4,520,166

Bureau Reductions

Office of Management & Finance	(1,578,111)
PBOT - Out of the Mud	(750,000)
Parks & Recreation	(626,808)
Portland Development Commission	(202,879)
Innovation Fund	(1,000,000)
Remaining Bureaus	(620,550)
Total	(4,778,348)

SA - Symphony in the Park (via RACC)	190,000
SA - James Beard Public Market	200,000
SA - Grants	1,000,000
SA - Lents Stabilization	460,000
SA - Council Transition Costs	84,979
Saltzman - Eviction Prevention Services	60,000
Total	6,843,517

Capital Funding

PBOT - Signal Reconstruction	950,000
PBOT - Sunderland Bridge Replacement	890,000
PBOT - Paving	1,500,000
Parks - ADA Barrier Removal	250,000
Parks - Mt. Scott Roof	2,570,000
Parks - Washington Park Pipe Re-lining	1,000,000
OMF - Data Center Move	623,462
Water - Mt. Tabor Preservation	750,000
Total	8,533,462
Minimum Funding Required	8,200,000
Difference	333,462

Breakout of Changes

General Fund Ongoing		General Fund One-Time	
Item	Amount	Item	Amount
Police - Body Cameras	(1,685,929)	PBOT - Naito Parkway Improvement	(1,466,538)
Police Staffing	(3,000,000)	PDC - B-Corps	(75,000)
Housing - Intensive Street Engagement	(1,210,300)	OMF - HR Position Carryover	(38,710)
Housing - Diversion Program	(2,299,601)	Housing - Intensive Street Engagement	1,210,300
Mayor - Special Events Coordination	(235,000)	SA - Grants	200,000
PDC - B-Corps	(275,000)	SA - Symphony in the Park (via RACC)	190,000
SA - Rosewood Community Center	(55,000)	FM - Adjustments to Contingency	161,024
SA - Grants	(200,000)	Total	181,076
SA - Innovation Fund	(500,000)	Available Funding	-
SA - Symphony in the Park (via RACC)	(190,000)	Amount Remaining	(181,076)
Parks - Saturday Youth Basketball	75,000		
PBEM - Satellite Phones and Grant Backfill	28,236		
SA - Village Market	66,000		
PBOT - Partially Restore Out of the Mud	250,000		
Auditor - Restore Audit Services Cut	53,981		
BES - Restore Tree Planting Reduction	48,443		
FM - Adjustments to Contingency	238,628		
Total	(8,890,542)		
No BLT Increase	(8,709,466)		
Amount Remaining	181,076		

Mayor Hales

1. Motion to increase funding in the Portland Police Bureau for a body camera program.

Allocate \$1,685,929 of ongoing General Fund resources to the Portland Police Bureau (General Fund) for support of a body camera program. To account for the time it takes to set up the program, these funds will be offset with a corresponding reduction in one-time resources in FY 2016-17. The funding source for this add will be a reduction to the ongoing General Fund capital set-aside established in the Proposed Budget. Amend Attachments B and C as necessary.

2. Motion to amend Attachment B to add the following budget note:

Portland Police Bureau – Body Camera Program

The FY 2016-17 budget includes resources for supporting a body camera program at the Portland Police Bureau. The bureau is directed to proceed with the Request for Proposal process. Implementation of this program is anticipated to occur within the next three years and funding for the implementation will come from the current one-time General Fund resources set aside in the bureau's budget, any resources available in the asset forfeiture fund, and any resources now available in the bureau's ongoing budget that can be repurposed for implementation. The bureau will use an outside program evaluator to document and provide evaluation post-implementation to assess the impacts and outcomes of the investment in body cameras.

3. Motion to increase funding in Special Appropriations for Rosewood Community Center.

Allocate \$55,000 of ongoing General Fund resources to Special Appropriations (General Fund) for support of the Rosewood Community Center. The funding sources for this add will be a \$50,000 reduction to ongoing General Fund support of the Portland Parks & Recreation Saturday youth basketball program and a \$5,000 ongoing reduction to General Fund contingency. Amend Attachments B and C as necessary.

4. Motion to increase funding in Portland Parks & Recreation for sheriff patrol services at RiverPlace Marina.

Allocate \$98,000 of one-time General Fund resources to Portland Parks & Recreation (General Fund) for sheriff patrol services at the RiverPlace Marina. The funding source for this add will be a one-time reduction to General Fund contingency. Amend Attachments B and C as necessary.

5. Motion to increase funding in the Portland Development Commission for B-Corp program.

Allocate \$75,000 of one-time General Fund resources to the Portland Development Commission (General Fund) for support of the B Corp program. The funding source for this add will be a one-time reduction to General Fund contingency. Amend Attachments B and C as necessary.

6. Motion to update Attachment B to amend the Data Center Relocation budget note as follows:

City Budget Office – General Fund Support for Data Center Relocation

Approved Budget Amendments for Consideration

In the FY 2016-17 Adopted Budget, Council allocated funding for the first year costs of the data center relocation project. Council directs the City Budget Office to add \$2,103,612 of one-time General Fund resources to the Current Appropriation Level targets of General Fund bureaus in FY 2017-18 and \$596,024 of one-time resources in FY 2018-19. These one-time resources are dedicated to fund the remaining General Fund share of costs to finish the data center relocation project. Office of Management & Finance to bring forward a decision package in the FY 2016-17 Fall Budget Monitoring Process that requests one-time funding for the remaining General Fund costs of this project. Council will consider this package as a high priority for any one-time funding that is available at that time.

Commissioner Fish

7. Motion to update Attachment B to amend the Halprin Fountains budget note as follows:

Portland Parks & Recreation- Halprin Fountains

Council directs Portland Parks & Recreation to bring forward a decision package in the FY 2016-17 Fall Budget Monitoring Process that requests one-time funding of up to \$1,500,000 for restoration of the Halprin Fountains. Funding for the fountains will be contingent upon approval of a Local Improvement District.

Commissioner Fritz

8. Motion to increase funding in Portland Parks & Recreation for two additional ranger positions to service the east side.

Allocate \$150,000 of ongoing General Fund resources to Portland Parks & Recreation (General Fund) for two additional ranger positions to service the east side. The funding source for this add will be a \$150,000 reduction to ongoing General Fund support of the Portland Parks & Recreation Saturday youth basketball program. Amend Attachments B and C as necessary.

9. Motion to increase funding in the Office of Neighborhood Involvement for an administrative assistant position.

Allocate \$84,000 of ongoing General Fund resources to the Office of Neighborhood Involvement (General Fund) for an administrative support position. The funding source for this add will be a reduction to ongoing General Fund contingency. Amend Attachments B and C as necessary.

10. Motion to amend Attachment B to add the following budget note:

Office of Neighborhood Involvement/Portland Housing Bureau – Housing Emergency Outreach and Engagement

Council directs the Office of Neighborhood Involvement to work with the Portland Housing Bureau and A Home for Everyone to develop materials and messaging for community engagement on housing prior to spending the \$350,000 allocated in its budget for this purpose.

Commissioner Saltzman

11. Motion to move funding for the pilot engagement on housing from the Office of Neighborhood Involvement to General Fund contingency.

Reduce \$350,000 of one-time General Fund resources from the Office of Neighborhood Involvement (General Fund) that is currently allocated for a housing emergency outreach and engagement pilot. The offset for this reduction will be an increase in General Fund contingency. Amend Attachments B and C as necessary.

12. Motion to amend Attachment B to add the following budget note:

Office of Neighborhood Involvement/Portland Housing Bureau – Housing Emergency Outreach and Engagement

The FY 2016-17 budget includes \$350,000 set aside in General Fund contingency to fund outreach and engagement services around the Housing Emergency. Council directs the Office of Neighborhood Involvement, the Portland Housing Bureau, and the proposed City and County Joint Office for Homeless Services to work together to develop and present a plan to Council by August 1, 2016 for use of these funds.

13. Motion to increase funding in the Bureau of Planning & Sustainability for the Smart Cities Initiative.

Allocate \$140,000 of one-time General Fund resources to the Bureau of Planning & Sustainability (General Fund) for a position and related materials and services to develop a Smart Cities strategy and open-data policy for the City. The funding source for this add will be a reduction to one-time General Fund currently allocated to Special Appropriation grants. Amend Attachments B and C as necessary.