

IMPACT STATEMENT

Legislation title: * Adopt the FY 2018-19 Fall Supplemental Budget and make other budget-related changes. (Ordinance)
Contact name: Jane Marie Ford
Contact phone: 503-823-6918
Presenter name: Jessica Kinard

Purpose of proposed legislation and background information:

In the Fall Supplemental Budget (BMP), City Council adopts changes to appropriation levels in various funds, makes changes to Current Appropriation Level targets, and accepts budget note reporting. Many programs and projects throughout the City are impacted by this action. The proposed legislation does not change any City policies.

Financial and budgetary impacts:

Approval of the exhibits to this ordinance reflect appropriation changes in 44 funds by a total of \$188.4 million, including a total of \$34.9 million in increased appropriation to the General Fund; this includes a net \$12.2 million growth in General Fund contingencies. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website: <https://www.portlandoregon.gov/cbo/77734>.

This legislation includes a net increase of 36.3 positions. This includes net increases of 30.1 new regular positions, 6.0 limited term positions, and 0.2 part-time positions. Changes in positions by bureau are provided in Exhibit 5.

Community impacts and community involvement:

By the time this legislation is read, it will have been a subject of a publicly-noticed City Council work session. The publicly-noticed hearing of the 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.

100% Renewable Goal:

This action does not impact the City's total energy or renewable energy use.

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

See Ordinance Exhibits for detailed changes.

Motions 11-7-2018

S-*1157 TIME CERTAIN: 2:00 PM – Adopt the FY 2018-19 Fall Supplemental Budget and make other budget-related changes (Ordinance introduced by Mayor Wheeler) 1 hour requested

Motion to accept substitute ordinance and exhibits: Moved by Wheeler and seconded by Fritz. (Y-5)

Motion to increase bureau expenses in the Office of Community & Civic Life General Fund Budget by \$125,000 to fund additional costs related to Census 2020 Coordination and Response. Reduce General Fund unrestricted contingency by \$125,000 to fund this change. Update Exhibits 1-5 as needed to reflect this change:

Moved by Eudaly and seconded by Fish. (Y-2 Eudaly, Fish. N-3 Fritz, Saltzman, Wheeler. Motion failed.)

Motion to increase bureau expenditures in the Office of Community and Civic Life by \$125,000 for Census 2020 Coordination and Response. Reduce General Fund unrestricted contingency by \$125,000 to fund this change. The Office of Community and Civic Life will provide a multi-year work plan to the Mayor before funds are expended. Update the Ordinance and Exhibits 1-5 as needed to reflect this change: Moved by Wheeler and seconded by Fish. (Y-5)

Motion to increase bureau expenses in Portland Parks & Recreation General Fund budget by \$50,000 to fund outreach programming at the Interstate Firehouse Cultural Center. Reduce General Fund unrestricted contingency by \$50,000 to fund this change. Update Exhibits 1-5 as needed to reflect this change: Moved by Fish and seconded by Eudaly. (Y-3. N-1 Saltzman. Eudaly absent)

(Y-4; Eudaly absent)

SUBSTITUTE
189246
AS AMENDED

Submitted by
Civic Life
11/7/2018

189246

PUAH Highlights

2018



Launched **ReportHatePdx**, an online tool and in-person approach, to track hate incidents and provide support to those targeted.

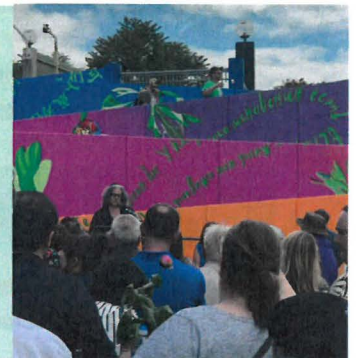


More than **1,400 people** participated in **95 trainings** about addressing hate incidents, know your rights, trauma-informed support, interrupting hate incidents, and more.

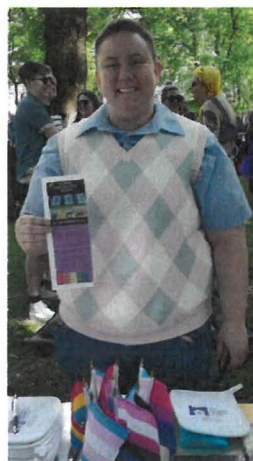


Youth engagement through a peer-to-peer outreach program, video on preventing hate violence, & leadership program.

Created tools: rapid response plan, action cards, how to documents as community resources for responding to hate incidents.



Partnered with bureaus to coordinate responding to hate & proactive programming.



Outreach to more than **3,300 people** in more than **10 languages** about their experiences with hate violence, how to access tools and resources, and how to respond to hate violence.



Portland United Against Hate

Portland United Against Hate is a partnership of community organizations and the City of Portland to track, respond to, and prevent acts of hate violence.

PUAH is in process of completing a strategic plan to evaluate the coalition's work and set our direction for the future. As the climate of hate, fear, and violence continues to be felt in the Portland community, Portland United Against Hate will pursue these strategic directions to address hate:

Capacity Building

Capacity building in communities most affected by hate violence decreases the impact of hate violence, allows support for those targeted to heal, and promotes prevention.

This includes trainings, direct support, preparation, community organizing efforts.

Rapid Response

A strong, positive and active response is critical to diffusing hate violence or the threat of hate violence.

The coalition will be a resource when hate incidents occur, produce tools and evaluate responses.

Policy & Data

Portland needs a documentation system that tracks the broad effects of hate violence in communities and provides analysis for informed policy making.

Complete the pilot for hate incident tracking at ReportHatePdx.com, pursue permanent funding and host for the tool; work on policy that addresses hate violence at the local and state level; and build partnerships across public agencies.

PUAH members are a resource for you

- Expertise on issues such as responding to alt-right white supremacist activity, analysis of specific policies, and diverse community perspectives.
- Trainings to staff and members on a variety of subjects related to hate and bias, including using the hate reporting tool, interrupting hate, basics of white supremacy and white nationalism, hate in housing, and more.

Contact PUAH at
Kari.Koch@portlandoregon.gov
PortlandOregon.gov/civic/PUAH

Fall BMP - FY 2018-19 Capital Set-Aside Rankings

Submitted by
CBO 11/7/2018

189246

Project	Bureau	General Fund Request	Amount Funded	Validated Score
Citywide Lamp Replacement Program	Portland Bureau of Transportation	\$ 2,250,000	\$ 2,410,850	33.48
Traffic Signal Reconstruction Program	Portland Bureau of Transportation	\$ 1,500,000	\$ 1,500,000	31.20
BR #127 Western Cornell Tunnel	Portland Bureau of Transportation	\$ 2,500,000		29.16
O'Bryant Square	Portland Parks & Recreation	\$ 9,000,000		28.50
Forest Park Firelanes and Critical Infrastructure	Portland Parks & Recreation	\$ 2,500,000		28.20
Traffic Signal Upgrades Supporting Economic Dev	Portland Bureau of Transportation	\$ 3,000,000		26.52
Redundant Power Supply for ECC-PCC	Office of Management and Finance	\$ 7,500,000		25.97
LED Street Light: Underground Circuitry Upgrades	Portland Bureau of Transportation	\$ 2,000,000		25.20
Street Lighting Service Upgrades: Update to Code	Portland Bureau of Transportation	\$ 2,000,000		25.20
Road improvements around OHSU	Portland Bureau of Transportation	\$ 8,500,000		23.10
ADA Transition Plan Implementation	Portland Parks & Recreation	\$ 4,000,000		22.88
Peninsula Park Community Center Roof	Portland Parks & Recreation	\$ 2,500,000		22.85
Pavement Reconstruction - NW 23rd Avenue	Portland Bureau of Transportation	\$ 9,300,000		21.20
Traffic Signal System Local Controller Replacement	Portland Bureau of Transportation	\$ 1,000,000		20.71
Street Lighting Safety & Efficiency	Portland Bureau of Transportation	\$ 700,000		19.44
Pittock Mansion Road Stabilization	Portland Parks & Recreation	\$ 5,000,000		19.38
Pavement Rehabilitation: NE Cornfoot and NE 47th	Portland Bureau of Transportation	\$ 10,800,000		14.48
Replace Boathouse at Station 6	Portland Fire & Rescue	\$ 250,000		9.50
Apparatus Bay Extensions at Stations 3 and 22	Portland Fire & Rescue	\$ 650,000		7.00
Replace Campbell Boathouse Door at Station 6	Portland Fire & Rescue	\$ 50,000		3.00
Integrated Tax System	Office of Management and Finance	\$ 10,000,000		Did not score
Total		\$ 85,000,000	\$ 3,910,850	

Total Requests	
Portland Bureau of Transportation	\$ 43,550,000
Portland Parks & Recreation	\$ 23,000,000
Office of Management and Finance	\$ 17,500,000
Portland Fire & Rescue	\$ 950,000
	\$ 85,000,000

Available Funding	
Total available	\$ 5,928,927
Remaining available	\$ 2,018,077