



190773

Emergency Ordinance

*Adopt the FY 2021-22 Spring Supplemental Budget and make other budget-related changes

Passed

Amended by Council

The City of Portland ordains:

Section 1. The Council finds:

1. Exhibit 1, attached, includes all incremental changes to the City appropriation schedule as a result of the Spring Supplemental Budget Process.
2. A memorandum, attached as Exhibit 2, identifies programs, projects, or activities that require appropriation adjustment or transfer of appropriation within bureau and fund budgets.
3. Exhibit 3, attached, shows, for informational purposes, a reconciliation of changes to all funds.
4. Exhibit 4, attached, shows, for informational purposes, all requests materially affecting the General Fund.
5. Exhibit 5, attached, shows all position changes.

NOW, THEREFORE, the Council directs:

- A. The FY 2021-22 Appropriation Schedule is hereby amended by adjusting appropriations for certain expenditures in various funds as indicated by the increases and decreases presented in Exhibit 1; explanation of these changes is provided in the memorandum attached as Exhibit 2.
- B. The number of authorized positions in the FY 2021-22 Revised Budget is hereby amended as presented in Exhibit 5.
- C. The actions amending the FY 2021-22 Revised Budget contained in this ordinance are binding City policy.

Section 2. The Council declares that an emergency exists because the FY 2021-22 Spring budget adjustments need to be implemented without delay; therefore, this Ordinance shall be in full force and effect from and after its passage by the Council.

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget](#)

Contact

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Requested Agenda Type

Time Certain

Date and Time Information

Requested Council Date

April 13, 2022

Requested Start Time





2:00 pm

Time Requested

2 hours

Portland Policy Document

Documents and Exhibits

-  [Exhibit 1](#) (87.53 Kb)
-  [Exhibit 2](#) (325.91 Kb)
-  [Exhibit 3](#) (355.8 Kb)
-  [Exhibit 4](#) (123.96 Kb)
-  [Exhibit 5](#) (60.11 Kb)

An ordinance when passed by the Council shall be signed by the Auditor. It shall be carefully filed and preserved in the custody of the Auditor (City Charter Chapter 2 Article 1 Section 2-122)

Passed as amended by Council
April 13, 2022

Auditor of the City of Portland
Mary Hull Caballero

Impact Statement

-  [Impact Statement](#) (24.05 Kb)

Budget Office Financial Impact Analysis

Approval of this ordinance reflect appropriation changes in 64 funds by a net increase of \$183.0 million, primarily resulting from truing up beginning fund balance and other resources. There is a net increase of \$5.2 million to General Fund contingency accounts. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website:

<https://www.portland.gov/cbo/2021-2022-budget/budget-monitoring>. This legislation adds one permanent FTE in the Portland Children's Levy, as noted in Exhibit 5.

Agenda Items

283 Time Certain in [April 13-14, 2022 Council Agenda](#)

Passed As Amended

Motion to make the following adjustments to the supplemental budget as proposed to include carryover funds for the Hearings Office: Moved by Wheeler and seconded by Hardesty. (Y-5)

Motion to make the following adjustments to the supplemental budget as proposed to include additional funds for summer events: Moved by Hardesty and seconded by Wheeler. (Y-5)

Motion to make the following adjustments to the supplemental budget as proposed in order to maximize the 2020 Parks Local Option Levy to meet

voter approved goals and make full use of the General Fund currently allocated to the bureau: Moved by Rubio and seconded by Hardesty. (Y-4 Ryan, Hardesty, Mapps, Rubio; N-1 Wheeler)

Motion to make the following adjustments to the supplemental budget as proposed to fund the acquisition of land to preserve affordable housing: Moved by Ryan and seconded by Hardesty. (Y-5)

Motion to make the following adjustments to the supplemental budget as proposed to restore development services workforce levels: Moved by Ryan and seconded by Hardesty. (Y-3 Ryan, Mapps, Rubio; N-2 Hardesty, Wheeler)

Motion to make the following adjustments to the supplemental budget as proposed to begin hiring staff for multi-bureau process improvement efforts: Moved by Ryan and seconded by Hardesty. (Y-4 Ryan, Mapps, Rubio, Wheeler; N-1 Hardesty)

Motion to make the following adjustments to the supplemental budget as proposed in order to align the Office of Community and Civic Life's carryover request as originally requested for planned Strategic Planning needs: Moved by Hardesty and seconded by Rubio. (Y-3 Ryan, Hardesty, Rubio; N-2 Mapps, Wheeler)

Motion to make the following adjustments to the supplemental budget as proposed in order to carryover unspent funds received in Portland Fire and Rescue for Portland Street Response's public relations campaign received in the FY 2021-22 Fall Supplemental Budget. Moved by Hardesty and seconded by Ryan. (Y-5)

Motion to make the following adjustments to the supplemental budget as proposed in order to fund community engagement in Office of Community and Civic Life Director Hiring Process: Moved by Hardesty and seconded by Rubio. (Y-5)

Motion to make the following adjustments to the supplemental budget as proposed in order to seed a foundation to grow funds to be given to small community organizations working to reduce gun violence in our community: Moved by Hardesty and seconded by Ryan. (Y-4 Ryan, Hardesty, Mapps, Rubio; N-1 Wheeler)

Motion to make the following adjustments to the supplemental budget as proposed to adjust the funding for costs related to the mitigation of excess groundwater in the right-of-way near Providence Park Stadium from BES and BDS resources to creating a General Fund policy set aside (co-sponsored by Commissioner Ryan): Moved by Mapps and seconded by Ryan. (Y-5)

Motion to make the following adjustments to the supplemental budget as proposed in order to cover Water Bureau one-time payment of \$3,000 to 320 DCTU employees and for targeted classification increases: Moved by Mapps and seconded by Wheeler. (Y-1 Mapps; N-4 Ryan, Hardesty, Rubio, Wheeler).

Motion failed to pass.

Motion to make the following adjustments to the supplemental budget as proposed in order to set aside funding to be granted to the Friends of Frog Ferry for transit-oriented development impact study and operational support: Moved by Mapps and seconded by Wheeler. (Y-2 Mapps, Wheeler; N-3 Ryan, Hardesty, Rubio). Motion failed to pass.

Commissioner Dan Ryan Yea

Commissioner Jo Ann Hardesty Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea