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387-2022

Report

Approval of the FY 2022-23 Budget for the City of Portland (Mayor convenes Council as Budget Committee)

Placed on File

Amended by Council

TO: Mayor Ted Wheeler

Commissioner Dan Ryan

Commissioner Carmen Rubio

Commissioner Mingus Mapps

Commissioner Jo Ann Hardesty

City Auditor Mary Hull Caballero

FROM: Jessica Kinard, City Budget Director

DATE: May 3, 2022

SUBJECT: Approval of the FY 2022-23 Budget for the City of Portland

With this memo, the City Budget Office conveys a package of information to aid the Council in considering changes to the Proposed Budget and moving to an Approved Budget for submittal to the Tax Supervising and Conservation Commission (TSCC). Attached to this memo are the following documents:

- **Attachment A:** A step-by-step description of the process for consideration of and deliberation on changes to the FY 2022-23 Proposed Budget at the May 11th Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2022-23 Proposed Budget
- **Attachment C:** Summary of adjustments by fund and major object category
- **Attachment D:** Budget Notes as Proposed for the Approved
- **Attachment E:** Tax increment collections planned for the City's Urban Renewal Districts.

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

May 11, 2022

Requested Start Time

2:00 pm

Time Requested

3 hours

The City Budget Office will present these adjustments and budget notes to be incorporated into the Approved Budget subject to the vote of the Budget Committee on Wednesday, May 11, 2022. Because of the short timeframe for voting on the Approved Budget, the City Budget Office would appreciate receiving any contemplated amendments by end of business day of May 9, 2022. This will allow staff to be adequately prepared for Council discussion and action. The Council will have the opportunity to make further amendments to the budget as part of the Adopted Budget process scheduled for first reading on June 8, 2022.

Documents and Exhibits

 [FY 2022-23 Budget Amendments Approved by Council](#) (127.51 Kb)

 [Memo to Council](#) (234 Kb)

 [Attachment A](#) (130.46 Kb)

 [Attachment B - As Amended](#) (161.23 Kb)

 [Attachment C - As Amended](#) (159.8 Kb)

 [Attachment D - As Amended](#) (276.38 Kb)

 [Attachment E](#) (110.71 Kb)

Impact Statement

Purpose of Proposed Legislation and Background Information

The report includes changes to the FY 2022-23 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) does not change total requirements in various funds as compared to the FY 2022-23 Proposed Budget, as distributed on May 5, 2022. It is expected the Approved Budget will be amended by \$34.8 million in the General Fund to program out the forecasted one-time revenues from the April 2022 City Economist Forecast. These resources are currently accounted for as a one-time source in the Mayor's Proposed Budget, but have not been programed into bureaus at present.

Community Impacts and Community Involvement

The Approved Budget as filed includes multiple programmatic changes that will impact the community. These programmatic changes invest resources and reallocate internal resources into bureau programs as articulated in the Mayor's Proposed Budget document. 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. There were seven work sessions held to discuss the FY 2022-23 Budget process between March 4-29, 2022. Council conducted two virtual listening sessions in April as well. Public

comment has been solicited on the City Budget Office website, and in accordance with Oregon Local Budget Law, live public testimony is scheduled to be received on May 5th through a virtual community meeting and during the hearing date for May 11, 2022. Council members receive weekly emails from the CBO compiling the written comments received by the public through the online portal.

The budget process continues with the final opportunity for Council to amend the budget and receive public testimony and input. At present, this is scheduled to occur on June 8, 2022.

100% Renewable Goal

This action does not directly impact the 100% renewable goal.

Agenda Items

387 Time Certain in [May 11-12, 2022 Council Agenda](#)

Placed on File As Amended

Motion to consider changes to the Proposed Budget as described in the memo titled Approval of the Budget for the City of Portland: Moved by Hardesty and seconded by Ryan.

Mayor Ted Wheeler Amendments

- 1) Motion to allocate \$34,798,724 of General Fund resources from the April Forecast into Bureau Program Budgets: Moved by Hardesty and seconded by Wheeler. (Y-5)
- 2) Motion to allocate \$50,000,000 as a technical accounting adjustment to recognize the repayment of a one-day interfund loan supporting grant programs: Moved by Hardesty and seconded by Wheeler. (Y-5)
- 3) Motion to realign resources and positions from the Portland Police Bureau and the Bureau of Emergency Communications to the Office of Management and Finance, Community Safety Division: Moved by Hardesty and seconded by Ryan. (Y-5)
- 4) Motion to add a Budget Note directing the Office of Community and Civic Life, Community Safety Program and the Office of Violence Prevention in Special Appropriations to coordinate with the Office of Management and Finance, Community Safety Division (CSD) to develop a transition plan for program staff and resources to realign to the CSD: Moved by Hardesty and seconded by Rubio. (Y-5)
- 5) Motion to reduce General Fund contingency in the Portland Police Bureau by \$505,763 and realign resources in the Community Safety Division of the Office of Management and Finance to support the City transition to the new Police oversight board: Moved by Hardesty and seconded by Wheeler. (Y-5)

Commissioner JoAnn Hardesty Amendments

- 1) Motion to allocate resources to the Sellwood Moreland Improvement League (SMILE) for SMILE Station Building Rehabilitation: Moved by Hardesty

and seconded by Wheeler. (Y-5)

2) Motion to amend Budget Note: Set Aside Returning TIF Resources from the Five-Year Financial Forecast to include the following additional language:

Moved by Hardesty and seconded by Wheeler. (Y-5)

3) Motion to add Budget Note: PPB Body Camera Staffing Policy: Moved by Hardesty and seconded by Wheeler. (Y-Hardesty, Rubio; N-Ryan, Mapps, Wheeler). Motion failed to pass.

4) Motion to add Budget Note: PPB PS3 3rd Party Program Evaluation: Moved by Hardesty and seconded by Wheeler. (Y-Ryan, Hardesty, Rubio, Wheeler; N-Mapps)

5) Motion to include new language regarding December 31, 2022 report to Council in proposed amendment No. 5: Moved by Hardesty and seconded by Ryan. (Y-Ryan, Hardesty, Rubio, Wheeler; N-Mapps)

- Motion to add Budget Note: PPB Policy Creation in Response to Intelligence-Gathering and Surveillance Audit as amended by friendly amendment from Rubio and new language regarding December 31, 2022 report to Council: Moved by Hardesty and seconded by Rubio. (Y-Ryan, Hardesty, Rubio, Wheeler; N-Mapps)

Motion to approve updates to change memo: Moved by Hardesty and seconded by Ryan. (Y-5)

Motion to approve the budget as amended: Moved by Hardesty and seconded by Wheeler. (Y-5)

Motion to approve tax levies: Moved by Hardesty and seconded by Ryan. (Y-5)