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191245

Emergency Ordinance

*Adopt the FY 2022-23 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.
6. The Fall BMP and Spring BMP in FY 2022-23 have included additional funds to ensure IRP is able to maintain service levels through the current fiscal year. The current contract does not match the current run rate for City owned and ODOT owned clean-ups and the contract will require additional funds in order to match the revised budget.

NOW, THEREFORE, the Council directs:

- A. The FY 2022-23 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 2022-23 Revised Budget is hereby amended as presented in Exhibit 5.

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

Contact

Robert Cheney

Senior Analyst

✉ Robert.Cheney@portlandoregon.gov

📞 [503-865-6857](tel:503-865-6857)

Requested Agenda Type

Regular

Date and Time Information

Requested Council Date

April 19, 2023

Portland Policy Document

- C. The actions amending the FY 2022-23 Revised Budget contained in this ordinance are binding City policy.
- D. The Chief Procurement Officer or designee is authorized to amend Contract #31002015, to increase the total contract value by an additional \$12,000,000, for a new contract not-to-exceed total of \$38,603,000, provided the amendment has been approved as to form by the City Attorney's Office.

Section 2. The Council declares that an emergency exists in order to have the appropriations in Exhibits 1-5 of this Ordinance As Amended be enacted upon the unanimous passage of this ordinance; therefore, this Ordinance shall be in full force and effect from and after its passage by the Council.

Documents and Exhibits

 [Approved Amendments](#) 154.78 KB

 [Exhibit 1 - Appropriation Schedule by Business Area and Fund - As Amended](#) 89.44 KB

 [Exhibit 2 - General Fund Changes and Fund Change Memo - As Amended](#) 258.19 KB

 [Exhibit 3 - Fund Summary - As Amended](#) 212.47 KB

 [Exhibit 4 - General Fund Exhibit - As Amended](#) 83.06 KB

 [Exhibit 5 - FTE Changes to Position Authority - As Amended](#) 57.92 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 19, 2023

Auditor of the City of Portland
Simone Rede

Impact Statement

Purpose of Proposed Legislation and Background Information

The Spring BMP is primarily intended to allow bureaus to make technical adjustments and other revisions to their current year budget. However, bureaus are also permitted to request General Fund "Program Carryovers" and Compensation Set-aside.

Financial and Budgetary Impacts

Approval of this ordinance will change appropriation in 57 funds by a net increase of \$28.6 million, primarily resulting from truing up beginning fund balance and other resources. There is a net increase of \$31.5 million to General Fund contingency accounts. These changes are summarized in Exhibit 2. This legislation adds

- 13.0 Permanent FTE in Portland Fire & Rescue, as noted in Exhibit 5.
- 5.0 Permanent FTE in Portland Parks & Recreation, as noted in Exhibit 5.
- 2.0 Permanent FTE in the Office of Management & Finance, as noted in Exhibit 5.

Budget Office Financial Impact Analysis

The FY 2022-23 Mayor's Proposed Spring BMP includes \$9.9M in compensation set-aside allocations; \$2.6M in policy set-aside allocations; \$44.3M in General Fund program carryovers; and \$650K in new General Fund allocations from General Fund Contingency. As of filing, General Fund contingency sits at \$65.3M, which breaks out as follows: \$1.4 million remains in Unrestricted Contingency; \$8.7 million remains in Compensation Set-aside; \$44.3 million for General Fund Carryovers to be added to FY 24 Budget; \$10.8 million in Policy Set-aside accounts \$0.0 million in Capital Set-aside.

Agenda Items

292 Time Certain in [April 12, 2023 Council Agenda](#)

Passed to second reading as amended

Motion to make adjustments to the supplemental budget as proposed to carryover General Fund resources in Prosper Portland: Moved by Rubio and seconded by Mapps. (Y-5)

Motion to make adjustments to the supplemental budget as proposed to fund request for unrestricted contingency resources to evaluate the expiration of Tax Increment Finance (TIF) Districts: Moved by Rubio and seconded by Ryan. (Y-5)

Motion to make adjustments to the supplemental budget as proposed adjusting General Fund resources to support Portland Parks and Recreation: Moved by Ryan and seconded by Wheeler. (Y-5)

Motion to make adjustments to the supplemental budget as proposed adjusting General Fund resources in support of demolition at O'Bryant Square: Moved by Mapps and seconded by Ryan. (Y-5)

Motion to make adjustments to the supplemental budget as proposed to not approve carryover funds in the Recreational Cannabis Tax Fund for Re-Imagine Oregon: Moved by Mapps and seconded by Gonzalez. (Y-Ryan,

Gonzalez, Mapps; N-Rubio, Wheeler)

Vote called. Item failed to pass. (Y-3 Ryan, Gonzalez, Mapps; N-2 Rubio, Wheeler)

Motion for reconsideration: Moved by Wheeler and seconded by Mapps. (Y-4 Ryan, Gonzalez, Mapps, Wheeler; N-1 Rubio)

Motion to withdraw the emergency clause: Moved by Wheeler and seconded by Mapps. (Y-5)

Passed to second reading April 19, 2023 at 9:30 a.m. as amended

307 Regular Agenda in [April 19, 2023 Council Agenda](#)

Passed As Amended

Motion to amend the Spring BMP Ordinance to add a finding and directive for continued services in the Impact Reduction Program: Moved by Wheeler and seconded by Ryan. (Y-5)

Motion to repeal Mapps Amendment 2, which will adjust the supplemental budget to ensure transfer of carryover funds in the Recreational Cannabis Tax Fund for Re-Imagine Oregon for \$4,887,388 and guarantee the transference of recreational cannabis funds and its administration from Civic Life to Prosper Portland by July 1, 2023: Moved by Rubio and seconded by Ryan. (Y-3 Ryan, Rubio, Wheeler; N-2 Gonzalez, Mapps)

Motion to make adjustments to the supplemental budget as amended to appropriate a fund transfer of Cannabis Fund resource from the Office of Community and Civic Life to Prosper Portland and then de-appropriate the balance for carryover in FY 2023- 24: Moved by Ryan and seconded by Rubio. (Y-5)

Motion to add an emergency clause in order to have the appropriations in Exhibits 1-5 of this ordinance as amended be enacted upon the unanimous passage of this ordinance. Moved by Wheeler and seconded by Mapps. (Y-5)

Commissioner Dan Ryan Yea

Commissioner Rene Gonzalez Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea