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191333

Emergency Ordinance

*Adopt the Supplemental Budget for the FY 2022-23 Over-expenditure process and make budget adjustments in various funds

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 "Over-Expenditure Ordinance" 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 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.
- C. The actions amending the FY 2022-23 Revised Budget contained in this ordinance are binding City policy.

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

Contact

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Requested Agenda Type

Suspension of the Rules

Date and Time Information

Requested Council Date

June 21, 2023

Time Requested

30 minutes

Portland Policy Document

Section 2. The Council declares that an emergency exists in order to have the appropriations in Exhibits 1-5 of this Ordinance as filed 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

[Item 519 Approved Amendment](#)

(https://www.portland.gov/sites/default/files/council-documents/2023/item-519-proposed-amendment_0.pdf) 43.04 KB

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

(https://www.portland.gov/sites/default/files/council-documents/2023/fy-2022-23-oeo-exhibit-no.-1-appropriation-schedule-by-business-area-and-fund_0.pdf) 78.18 KB

[Exhibit 2A - General Fund Exhibit - As Amended](#)

(https://www.portland.gov/sites/default/files/council-documents/2023/fy-2022-23-oeo-exhibit-no.-2a-general-fund-exhibit_0.pdf) 60.48 KB

[Exhibit 2B - Fund Change Memo - As Amended](#)

(https://www.portland.gov/sites/default/files/council-documents/2023/fy-2022-23-oeo-exhibit-no.-2b-fund-change-memo_0.pdf) 79.67 KB

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

(https://www.portland.gov/sites/default/files/council-documents/2023/fy-2022-23-oeo-exhibit-no.-3-fund-summary_0.pdf) 185.79 KB

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

(https://www.portland.gov/sites/default/files/council-documents/2023/fy-2022-23-oeo-exhibit-no.-4-general-fund-exhibit_0.pdf) 68.5 KB

[Exhibit 5 - FTE Changes - As Amended](#)

(<https://www.portland.gov/sites/default/files/council-documents/2023/fy-2022-23-oeo-exhibit-no.-5-fte-changes.pdf>) 61.79 KB

[CBO Analysis Executive Summary](#)

(https://www.portland.gov/sites/default/files/council-documents/2023/fy-2022-23-oeo-analysis-final_0.pdf) 823.68 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
June 21, 2023

Auditor of the City of Portland
Simone Rede

Impact Statement

Purpose of Proposed Legislation and Background Information

The Over-expenditure Ordinance 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 Unrestricted Contingency resources to address exigent needs preventing over-expenditure in bureau funds.

Financial and Budgetary Impacts

Approval of the exhibits to this ordinance reflect several individual budget changes in 28 funds, with a net total appropriation increase of \$20.3 million. All changes are summarized in Exhibit 1.

Community Impacts and Community Involvement

The Over-Expenditure Ordinance happens late in the fiscal year and, in a short timeframe, addresses mostly technical issues. There is little to no time for community involvement other than the public hearing. Community impacts in the ordinance are minimal as they reflect changes to budgets to match anticipated actual spending in order to avoid overspending any given appropriation category.

100% Renewable Goal

Not applicable.

Budgetary Impact Worksheet

Please see attached exhibits.

Budget Office Financial Impact Analysis

Approval of the exhibits to this ordinance reflect several individual budget changes in 28 funds, with a net total appropriation increase of \$20.3 million. All changes are summarized in Exhibit 1. A summary of CBO's analysis is attached.

Agenda Items

518-1 Suspension of the Rules in [June 21, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/6/21) (<https://www.portland.gov/council/agenda/2023/6/21>)

Passed As Amended

Council suspended the rules to move item 519, an emergency ordinance, from the afternoon session to the morning session as item 518-1.

Motion to make adjustments to the Over-expenditure Ordinance as filed to

increase appropriation in the Portland Police Bureau to mitigate the risk of over-expenditure driven by personnel overtime: Moved by Wheeler and

seconded by Ryan. (Y-5)

Commissioner Dan Ryan Yea

Commissioner Rene Gonzalez Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea

519 Time Certain in [June 21, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/6/21)
(<https://www.portland.gov/council/agenda/2023/6/21>)

Rescheduled

Council suspended the rules to move item 519, an emergency ordinance, from the afternoon session to the morning session as item 518-1.