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191482

Emergency Ordinance

*Adopt the FY 2023-24 Fall 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 2023-24 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 City Budget Office is directed to adjust FY 2024-25 Current Appropriation Level targets as outlined in Exhibit 2.
- C. The number of authorized positions in the FY 2023-24 Revised Budget is hereby amended as presented in Exhibit 5.
- D. The actions amending the FY 2023-24 Revised Budget contained in this

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office;](#)
[Management and Finance](#)

Contact

Robert Cheney

Senior Analyst

✉ Robert.Cheney@portlandoregon.gov

📞 [503-865-6857](tel:503-865-6857)

Requested Agenda Type

Time Certain

Date and Time Information

Requested Council Date

October 11, 2023

Requested Start Time

3:45 pm

Time Requested

1 hour (1 of 2)







Portland Policy Document

ordinance are binding City policy.

- E. The Council Directs Prosper Portland to re-program the \$364,159 from the Recreational Cannabis Tax Fund originally allocated by the Council to the Office of Community and Civic Life for SEED Grants to be used for the Inclusive Business Resource Network in Prosper Portland's Recreational Cannabis Fund Budget. The \$364,159 in General Fund discretionary resource will be reallocated to support business incubator activities, downtown event activation and the local movie production industry.

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 unanimous passage of this ordinance; this Ordinance shall be in full force and effect from and after its passage by the Council.

Documents and Exhibits

 Exhibit 1 - Appropriation Changes by Business Area and Fund As Amended (https://www.portland.gov/sites/default/files/council-documents/2023/exhibit_1_appropriation_schedule_by_ba_and_fund_fund_change_memo-1.pdf)	89.23 KB
 Exhibit 2 - Fund Change Memo As Amended (https://www.portland.gov/sites/default/files/council-documents/2023/exhibit-2_combined-gf-and-fund-change-memo.pdf)	880.14 KB
 Exhibit 3 - Fund Summary As Amended (https://www.portland.gov/sites/default/files/council-documents/2023/exhibit_3_fund_summary-1.pdf)	205.21 KB
 Exhibit 4 - General Fund Packages As Amended (https://www.portland.gov/sites/default/files/council-documents/2023/exhibit_4_general_fund_exhibit-1.pdf)	73.5 KB
 Exhibit 5 - Changes to Position Authority (FTE) As Amended (https://www.portland.gov/sites/default/files/council-documents/2023/exhibit_5_supplemental_fte_changes-1.pdf)	61.59 KB
 Approved Amendments (https://www.portland.gov/sites/default/files/council-documents/2023/fy-2023-24-fall-bmp-amendments.pdf)	112.44 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
October 11, 2023

Auditor of the City of Portland
Simone Rede

Impact Statement

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 74 funds by a net increase of \$160.6 million, primarily resulting from truing up beginning fund balance and other resources between fiscal years. There is a net increase of \$21.6 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/2023-2024-budget/fy24bmps> (<https://www.portland.gov/cbo/2023-2024-budget/fy24bmps>)

This legislation results in a net increase of 18.1 positions. Positions by bureau are provided in Exhibit 5.

Community Impacts and Community Involvement

The public had the opportunity to provide online testimony for several weeks leading up to a publicly-noticed hearing, where community members may also provide virtual testimony. 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 specifically impact the City's total energy or renewable energy use.

Budgetary Impact Worksheet

See Ordinance Exhibits for detailed appropriation changes.

Budget Office Financial Impact Analysis

As noted in the Financial and Budgetary Impacts above, this ordinance results in a net increase in appropriations of \$160.6 million. This is primarily due to truing up beginning fund balance between fiscal years. There is a net increase of \$21.6 million to General Fund contingency accounts. This is entirely composed of an increase to policy reserves. \$799,560 of General Fund contingency resources are being allocated to bureaus in the Ordinance. Changes in allocation are summarized in Exhibit 2 of the filing. Additional detail is available on the CBO website:

This legislation results in a net increase of 18.1 positions, all funded with non-General Fund resources. Positions by bureau are provided in Exhibit 5.

Agenda Items

834 Time Certain in [October 4, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/10/4)
(<https://www.portland.gov/council/agenda/2023/10/4>)

Continued

Motion to make the following adjustments to the supplemental budget as filed to appropriate one-time General Fund discretionary resource in the Commissioners' Offices: Moved by Mapps and seconded by Ryan. (Y-Mapps, Ryan; N-Wheeler) Motion failed to pass.

Motion to reconsider: Moved by Wheeler and seconded by Mapps. (Y-3)

Continued to October 11, 2023 at 3:45 p.m. time certain.

Motion to make the following adjustments to the supplemental budget as filed to add the position of Urban Forest Pest and Pathogen Specialist: Moved by Ryan and seconded by Mapps. Vote not called. Continued to October 11, 2023 at 3:45 p.m. time certain.

Motion to make the following adjustments to the supplemental budget as filed to recognize Supportive Housing Services Funds approved by the Multnomah County Board of Commissioners for the implementation of Temporary Alternative Shelter Sites (TASS): Moved by Wheeler and seconded by Ryan. Vote not called. Continued to October 11, 2023 at 3:45 p.m. time certain.

865 Time Certain in [October 11, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/10/11)
(<https://www.portland.gov/council/agenda/2023/10/11>)

Passed As Amended

Motion to make the following adjustments to the supplemental budget as filed to add the position of Urban Forest Pest and Pathogen Specialist: Moved by Ryan and seconded by Mapps. (Y-5)

Motion to make the following adjustments to the supplemental budget as

filed to recognize Supportive Housing Services Funds approved by the Multnomah County Board of Commissioners for the implementation of Temporary Alternative Shelter Sites (TASS): Moved by Wheeler and seconded by Ryan. (Y-5)

Motion to make the following adjustments to the supplemental budget as filed to appropriate one-time General Fund discretionary resource in the Commissioners' Offices: Moved by Mapps and seconded by Ryan. (Y-Mapps, Rubio, Ryan, Gonzalez; N-Wheeler)

Motion to add the following directive in the Fall Supplemental Budget as filed to direct Prosper Portland to re-program Cannabis Fund Resources away from the SEED program: Moved by Rubio and seconded by Mapps. (Y-5)

Motion to amend the Fall BMP Ordinance 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 Ryan. (Y-5)

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Commissioner Dan Ryan Yea

Commissioner Rene Gonzalez Yea

Mayor Ted Wheeler Yea