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191526

Ordinance

Adopt changes to the FY 2024-25 and FY 2025-26 Current Appropriation Levels

Passed

The City of Portland ordains:

Section 1. The Council finds:

1. In November 2022, Portlanders passed Measure 26-228 and changed the City of Portland's government in three primary ways:
 - Allowed voters to rank candidates in order of the voter's preference using ranked-choice voting.
 - Establish four geographic districts, with three city council members elected to represent each district – expanding city council to a total of 12 members.
 - Establish a city council that focuses on setting policy and engaging with community, transitioning day-to-day oversight of bureaus to a mayor elected citywide and a professional city administrator.
2. Effective January 1, 2025, Measure 26-228 changed the roles and responsibilities of the mayor and the newly expanded council.
3. On October 11, 2023, City Council adopted the FY2023-24 Fall Supplemental Budget including Exhibit 2, which adjusted Current Appropriation Level targets.
4. Additional changes to Current Appropriation Level targets are required to reflect changes mandated by the Measure 26-228 charter reform.
5. On November 1, 2023, City Council adopted Resolution 37635 establishing a coordinated high-level reporting structure for city bureaus, offices, and key functions.
6. The new form of government will be in place beginning halfway through FY 2024-25, the adjustments to the Current Appropriation Level amounts represent half of an annual change for FY 2024-25 and the full annual change for FY 2025-26.

NOW, THEREFORE, the Council directs:

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

Contact

Ruth Levine

City-wide Performance
Manager

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Requested Agenda Type

Regular


Date and Time Information

Requested Council Date

November 29, 2023

- A. The City Budget Office is directed to adjust FY 2024-25 and FY 2025-26 Current Appropriation Level targets as outlined in Exhibit 1.

Documents and Exhibits

 [Exhibit 1 \(https://www.portland.gov/sites/default/files/council-documents/2023/exhibit-1_2.pdf\)](https://www.portland.gov/sites/default/files/council-documents/2023/exhibit-1_2.pdf) 113.6 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 by Council
November 29, 2023

Auditor of the City of Portland
Simone Rede

Impact Statement

Purpose of Proposed Legislation and Background Information

Through the Current Appropriation Level (CAL) ordinance, City Council adopts changes to ongoing CAL targets in various bureaus and elected offices. These adjustments reflect changes required by the voter approved charter reform as well as changes adopted by City Council in the FY 2023-24 Fall Budget Monitoring Process (BMP). The proposed legislation does not change any City policies.

The CAL ordinance is the first opportunity for City Council to adjust budgets to reflect the upcoming changes to the organization related to charter reform. Adopting required budgetary changes at the beginning of the budget process provides more certainty to bureaus in developing their budgets regarding costs that need to be reflected beginning in FY 2024-25.

Financial and Budgetary Impacts

Exhibit 1 of this ordinance reflects an estimated net increase in CAL targets of \$2,440,650 in FY 2024-25, and an additional \$142,418 in FY 2025-26 for a total ongoing annual increase of \$2,583,068. This increase is a result of personnel changes related to the new organizational structure within the new form of government resulting from Charter transition.

These changes only reflect a subset of costs related to Charter Transition personnel changes. Specifically, this ordinance addresses the changes to costs for City Council, the Mayor's Office, the City Administrator position and one executive assistant and business operations support for the City Administrator's office. Remaining costs that were discussed related to

Resolution 37635 will be addressed through the subsequent FY 2024-25 budget development process.

The net increase in appropriations that is estimated as a result of this ordinance will be factored into bureaus' base budgets and the forecasted available general fund through the CAL targets and the General Fund forecast process.

The realignments between OMF, Civic Life and the Auditor's office have no fiscal impact, as they are net neutral changes.

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

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
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Agenda Items

954 Time Certain in [November 15, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/11/15) (<https://www.portland.gov/council/agenda/2023/11/15>)

Passed to second reading

Passed to second reading on November 29, 2023 at 9:30 a.m.

979 Regular Agenda in [November 29, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/11/29) (<https://www.portland.gov/council/agenda/2023/11/29>)

Passed

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Commissioner Dan Ryan Yea

Commissioner Rene Gonzalez Yea

Mayor Ted Wheeler Yea