



[Home](#) / [Council Documents](#)

191686

Emergency Ordinance

*Adopt the FY 2023-24 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.

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 number of authorized positions in the FY 2023-24 Revised Budget is hereby amended as presented in Exhibit 5.
- C. The actions amending the FY 2023-24 Revised Budget contained in this ordinance are binding City policy.
- D. Any of the organizational units named in Exhibit 1 - "Appropriations Schedule" that are not expressly codified as City Bureaus in City Code

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

Contact

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Financial Analyst II

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Requested Agenda Type

Regular

Date and Time Information

Requested Council Date
April 17, 2024

Portland Policy Document

Title 3 “Administration” are considered “Organizational Units” pursuant to Oregon Revised Statute 294.456 Section 3.a which states “the appropriations required [...] must contain: One amount for each organizational unit or program of each fund”. and the references to them are considered “placeholder” organizational units until this Council can hear Ordinances creating the appropriate new City bureaus or offices and adding them to Title 3 in anticipation of the changes necessitated by Charter Reform. The organizations unit placeholders are City Administrator, Office of City Operations, Office of Community and Econ Development, Office of Budget & Finance, Office of Public Safety and Office of Vibrant Communities.

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; therefore, this Ordinance shall be in full force and effect from and after its passage by the Council.

Documents and Exhibits

- [Exhibit 1 - Appropriation Schedule by Business Area and Fund - As Amended](https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-1-appropriation-schedule-by-fund-and-business-area-amended.pdf) 93.44 KB
 (https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-1-appropriation-schedule-by-fund-and-business-area-amended.pdf)
- [Exhibit 2 - Fund Changes - As Amended](https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-2-general-fund-and-non-general-fund-changes-amended.pdf) 363.21 KB
 (https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-2-general-fund-and-non-general-fund-changes-amended.pdf)
- [Exhibit 3 - Fund Summary - As Amended](https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-3-fund-summary-amended.pdf) 207.52 KB
 (https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-3-fund-summary-amended.pdf)
- [Exhibit 4 - General Fund Exhibit - As Amended](https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-4-general-fund-changes-amended.pdf) 90.42 KB
 (https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-no.-4-general-fund-changes-amended.pdf)
- [Exhibit 5 - Supplemental FTE Changes](https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-5-fixed-part-2-for-anthony-spring-bmp.pdf) 87.02 KB
 (https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-5-fixed-part-2-for-anthony-spring-bmp.pdf)
- [Approved Amendments](https://www.portland.gov/sites/default/files/council-documents/2024/spring-bmp-amendment-wheeler-4-17-24.pdf) 102.4 KB
 (https://www.portland.gov/sites/default/files/council-documents/2024/spring-bmp-amendment-wheeler-4-17-24.pdf)

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 17, 2024

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 59 funds by a net of \$74,238,099 million, primarily resulting from truing up beginning fund balance and other resources. There is a net reduction of \$18.7 million to General Fund contingency accounts. These changes are summarized in Exhibit 2. This legislation adds 31 FTE as noted 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, and the inclusion of community budget advisors.

100% Renewable Goal

N/a

Budgetary Impact Worksheet

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
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Budget Office Financial Impact Analysis

The FY 2023-24 Mayor's Proposed Spring BMP includes \$25M in compensation set-aside allocations; \$18.5M in policy set-aside allocations; \$22.8M in General Fund program carryovers; and \$952K in new General Fund allocations from General Fund Contingency.

As of filing, General Fund contingency sits at \$46.9M, which breaks out as follows: \$1.4 million remains in Unrestricted Contingency; \$3.7 million remains in Compensation Set-aside; \$22.8 million for General Fund Carryovers to be added to FY 24 Budget; \$16.4 million in Policy Set-aside accounts \$0.0 million in Capital Set-aside.

Agenda Items

303 Time Certain in [April 10-11, 2024 Council Agenda](https://www.portland.gov/council/agenda/2024/4/10) (<https://www.portland.gov/council/agenda/2024/4/10>)

Passed to second reading as amended

Motion to make adjustments to the supplemental budget as filed to pay for attorney's fees and costs associated with two legal cases – Michael Kessler v. Ted Wheeler, Mayor of City of Portland and City of Portland, and Tozer, et al. v. City of Portland: Moved by Wheeler and seconded by Mapps. (Y-5)

Motion to make adjustments to the supplemental budget as filed to include carryover funds for the Portland Committee on Community-Engaged Policing to facilitate community engagement necessary for compliance with the U.S. DOJ Settlement: Moved by Wheeler and seconded by Mapps. (Y-5)

Passed to second reading as amended April 17, 2024 at 9:30 a.m.

315 Regular Agenda in [April 17-18, 2024 Council Agenda](https://www.portland.gov/council/agenda/2024/4/17) (<https://www.portland.gov/council/agenda/2024/4/17>)

Passed As Amended

Motion to add a directive to the Spring Supplemental Budget to bring the City of Portland into compliance with State Budget Law: Moved by Wheeler and seconded by Mapps. (Y-5)

Motion to amend the 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 Mapps. (Y-5)

Commissioner Dan Ryan Yea

Commissioner Rene Gonzalez Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea