

**CBO Discussion and Recommendations  
FY 2018-19 Fall Supplemental Budget Ordinance**

**Bureau:** Portland Children's Levy

**Type:** Technical Adjustment

**Request:** CL\_001 - Establish Children's Levy as independent bureau

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	423,116	0	423,116
External Materials and Services	14,301,329	0	14,301,329
Internal Materials and Services	40,401	0	40,401
Fund Transfers - Expense	16,668	0	16,668
Contingency	8,299,797	0	8,299,797
<b>TOTAL EXPENDITURES</b>	<b>23,081,311</b>	<b>0</b>	<b>23,081,311</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	7,375,000	0	7,375,000
Taxes	15,706,311	0	15,706,311
<b>TOTAL REVENUES</b>	<b>23,081,311</b>	<b>0</b>	<b>23,081,311</b>
<b>FTE</b>			
Full-Time Positions	5.00	0.00	5.00
<b>TOTAL FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**Bureau Description:**

Pursuant to ordinance to be considered by City Council, budget authority for the Portland Children's Levy, which oversees the Portland Children's Investment Fund, is moved to the new business area CL, as an independent bureau, overseen by a member of City Council. Children's Levy maintains the use of fund 216000. All funds for CL business area are being transferred from PACO business area. All 6 Children's Levy Commissioner Staff Representative positions to move from PACO to CL; these positions will move in their current classifications, but are being reclassified by HR in the near future.

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