



Office of Mayor Ted Wheeler
City of Portland

Date: January 13, 2021

To: Bureau Directors

From: Mayor Ted Wheeler 

CC: Commissioner Hardesty
Commissioner Mapps
Commissioner Rubio
Commissioner Ryan

Re: Mayor's Follow-Up Budget Guidance: Allowable Add Requests

As we continue to manage through economic uncertainty and prepare for declining resources across funding streams, I am asking bureaus and programs to leverage available non-General Fund resources to meet critical and urgent needs of vulnerable Portlanders. However, in order to meet the dire need that exists in specific service areas, I will consider limited funding add requests as part of bureau requested budgets. Specific allowable funding requests are provided below.

Requests to Stabilize and Revitalize Portland

- Bureaus may request **one-time General Fund resources** to provide urgent interventions to revitalize our neighborhoods and commercial corridors. Specifically, one-time funding will be considered for:
 - Livability interventions such as the Homeless and Urban Impact Camping Reduction Program and graffiti abatement;
 - Alternative shelter programs which provide for more safe and stable alternatives to urban camping; and
 - Maintaining FY 20-21 budgeted funding levels at the Joint Office of Homeless Services.
- Bureaus may request **one-time Recreational Cannabis Fund** resources to provide stabilization support for small business and/or other critical services for historically disenfranchised Portlanders.
- The Emergency Coordination Center may request **one-time General Fund resources** that are required to stabilize critical community needs around food security, housing stability, and/or other basic life-safety needs. Requests for General Fund resources should only be submitted once federal resources and other partner resources have been exhausted as options, and/or to leverage additional resources from outside parties.

- Bureaus may request **one-time or ongoing General Fund resources** to meaningfully address and reduce gun violence.
- Spectator Venues and the Bureau of Development Services – both of which are facing potentially significant threats to their services and operations as a result of resource uncertainty – may request **one-time General Fund bridge resources** to sustain a base level of operations through FY 2021-22 and ensure services are adequately poised for economic recovery. General Fund resources should be requested only after the funds have drawn upon their own contingency and/or reserve accounts.
- General Fund bureaus may request no more than \$500,000 in **one-time or ongoing resources** to clearly and measurably contribute to long-term cost savings, efficiency, or effectiveness of City government and services. Bureaus should be extremely judicious in putting these types of requests forward given our financial constraints.
- Office of Management and Finance internal services may, with broad customer support, propose ongoing cost increases that will lead to the more efficient provision of services for bureau customers. CBO will provide OMF with a template to complete which demonstrates customer support and impact of these types of request. The Office of Management and Finance should be extremely judicious in putting these types of requests forward given budgetary pressures on customers.

All requests for new funds should discuss whether and to what extent they are scalable, so that I may consider funding a portion of the request if full funds are not available. Add requests should be prioritized by bureaus in rank order along with any requests for add-backs.