

FY 2021-22 Adopted Budget Amendments- June 9, 2021

Mayor Ted Wheeler (on behalf of the Council)

1) Motion to allocate \$4,498,325 of one-time resources for non-represented employee Cost of Living and merit increases in FY 2021-22 and approve updated salary rate tables.

Fund FY 2021-22 increased wage costs for non-represented employees in General Fund bureaus as follows:

- Increase grant revenue in the Grants sub-fund associated with the American Rescue Plan Act by \$2,892,455 and offset with an increased cash transfer to the General Fund;
- Increase policy set-aside by \$2,799,798 in one-time General Fund resources to be available for General Fund bureaus to request in the Spring BMP FY 2021-22, if required, to cover the costs of non-represented merit and cost-of-living adjustments;
- Increase one-time General Fund resources to Council Offices by \$15,233 each and to the Mayor's Office by \$31,725 to cover the cost of merit increases for non-represented employees. Cost-of-living-adjustments are already assumed in the FY 2021-22 budget for these employees.

Fund FY 2021-22 increased wage costs for non-represented employees in the Bureau of Transportation and Development Services, as follows:

- Increase grant revenue in the Grants sub-fund associated with the American Rescue Plan Act by \$1,605,870;
- Increase one-time General Fund cash transfer to the Transportation Operating Fund by \$1,154,347 to cover costs associated with merit and cost-of-living-adjustments for non-represented employees;
- Increase one-time General Fund cash transfer to the Development Services Fund by \$451,523 to cover costs associated with merit and cost-of-living-adjustments for non-represented employees.

The City Budget Office will include the ongoing General Fund discretionary costs associated with these increases as part of the FY 2022-23 Current Appropriation Level targets and these costs will be incorporated into the FY 2022-23 General Fund forecast. Update Attachments B, C, D, and E as applicable.

Additionally, amend the Adopted Budget Ordinance to include the following directive:

- i. The Council directs the addition of attachments F, G, and H and that the salary rates for non-represented classifications be increased by 1.6% effective July 1, 2021 as reflected in the attached Exhibits F, G, and H, and the rates of pay of non-represented, non-seasonal employees shall be increased by 1.6% within the constraints of the classification rates reflected in Exhibits F, G, and H.

Commissioner JoAnn Hardesty

- 1) Motion to allocate \$450,000 of General Fund one-time resources in the Bureau of Transportation in the Vision Zero program to support recommended high crash corridor safety interventions.**

Allocate \$450,000 of one-time General Funds as bureau program expenses in the Portland Bureau of Transportation for Vision Zero recommended high crash corridor safety interventions.

Funding for this allocation is provided through an increase in General Fund resources from unspent policy set-aside in FY 2020-21. Update Attachments B, C, D, and E as needed to reflect this change.

- 2) Motion to reallocate \$1,000,000 from the \$3.4M graffiti allocation within the Office of Community and Civic Life to provide coordinated dumpster / garbage service for neighborhood and camp cleanups. [Commissioner withdrew amendment during the hearing]**