

## IMPACT STATEMENT

**Legislation title:** Adopt the FY 2021-22 Fall Supplemental Budget and make other budget-related changes. (Ordinance)

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**Purpose of proposed legislation and background information:**

In the Fall Supplemental Budget (BMP), City Council adopts changes to appropriation levels in various funds, makes changes to Current Appropriation Level targets, and accepts budget note reporting. Many programs and projects throughout the City are impacted by this action. The proposed legislation does not change any City policies.

**Financial and budgetary impacts:**

Approval of the exhibits to this ordinance reflect appropriation changes in 54 funds by a net increase of \$517.7 million, primarily resulting from truing up beginning fund balance and other resources between fiscal years. There is a net increase of \$98.9 million to General Fund contingency accounts. These changes are summarized in Exhibit 2. Additional detail is available on the CBO website: <https://www.portlandoregon.gov/cbo/81542>.

This legislation results in a net increase of 227.5 positions. Positions by bureau are provided in Exhibit 5.

**Community impacts and community involvement:**

This legislation was the subject of a publicly-noticed City Council work session. 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 impact the City's total energy or renewable energy use.

### Budgetary Impact Worksheet

**Does this action change appropriations?**

**YES:** See Ordinance Exhibits for detailed changes.

**NO:** Skip this section