



CITY OF  
**PORTLAND, OREGON**  
OFFICE OF THE CITY ATTORNEY

**James H. Van Dyke, City Attorney**  
1221 S.W. 4<sup>th</sup> Avenue, Suite 430  
Portland, Oregon 97204  
Telephone: (503) 823-4047  
Fax No.: (503) 823-3089

March 29, 2013

INTEROFFICE MEMORANDUM

TO: Mayor Charlie Hales  
Commissioner Nick Fish  
Commissioner Amanda Fritz  
Commissioner Steve Novick  
Commissioner Dan Saltzman  
Auditor LaVonne Griffin-Valade

FROM: James H. Van Dyke *JVD*  
City Attorney

SUBJECT: Office of the City Attorney FY 2012-13 Spring BMP

Attached is the City Attorney's Office's Spring Budget Monitoring Report for FY2012-13. The only budget adjustments this period are technical in nature and include the required vacancy savings of \$58,648.

A vacant paralegal position has been held open for three months. However, a vacant Deputy City Attorney position in the same labor and employment work group must be filled immediately. Otherwise, the City may end up with more expensive outside counsel costs. The good news is the office has realized savings in Internal M&S which will offset these personnel costs. The savings resulted from funds budgeted for increased office space and BTS applications support, both of which have been delayed.

Year-end forecasting indicates the office will spend approximately 97% of its budget with nearly \$300,000 remaining at year-end.

JVD/cj  
Encls.  
c. Yung Ouyang, City Budget Office  
Crystine Jividen

# BUDGET AMENDMENT REQUEST

Office of City Attorney

PERIOD Spring BuMP

FISCAL YEAR FY 2012-13

## AT\_004 - City Atty Spring Tech Adj

**Vacancy Savings:** The City Attorney's Office has one vacant paralegal and one vacant Deputy City Attorney position resulting in vacancy savings of \$58,648. The paralegal position will remain vacant for three months to generate the required savings; the Deputy City Attorney must be filled immediately due to workload and to avoid higher outside counsel costs. Savings from Internal M&S will cover the costs.

**Technical Adjustments:** The office expects savings in Internal M&S due to unspent rent and delayed technical assistance from BTS allowing a transfer of \$80,000 to Personnel Services for vacancy savings and temporary personnel. Additionally, some law clerks were hired directly rather through external service contracts requiring a transfer of \$70,000 from External M&S to Personnel Services.

Dollar Amount: (\$58,648)

Type: Technical Adjustment

Resources: Internal Transfer

## Business Area Projection Report

	Spring BuMP Revised Budget	FY 2012-13 YTD Actuals Thru AP8	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Office of City Attorney</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$8,141,620	\$5,278,305	\$8,041,542	99%
External Materials and Services	\$441,801	\$194,464	\$336,696	76%
Internal Materials and Services	\$867,526	\$472,073	\$773,624	89%
<b>TOTAL EXPENDITURES</b>	<b>\$9,450,947</b>	<b>\$5,944,841</b>	<b>\$9,151,862</b>	<b>97%</b>
<b>REVENUES</b>				
Charges for Services	\$0	\$5,990	\$6,000	0%
Interagency Revenue	\$5,071,969	\$3,381,313	\$5,071,969	100%
General Fund Discretionary	\$1,555,918	\$0	\$1,250,833	80%
General Fund Overhead	\$2,823,060	\$0	\$2,823,060	100%
<b>TOTAL REVENUES</b>	<b>\$9,450,947</b>	<b>\$3,387,303</b>	<b>\$9,151,862</b>	<b>97%</b>

### **Bureau Projection Narrative**

Expenditures for the City Attorney's Office are projected to be within 3% of budget. Personnel Services costs will be near 100% of budget. Spending in External M&S will be under budget due to cost controls and reductions in office supplies and hard copy publications. Internal M&S will be underspent by about 10% due to rent for increased office space that has not been obtained and a delay in hiring an Applications Analyst through BTS to manage the office's technology needs.