

Analysis By: Doug Le

OFFICE OF THE MAYOR

All Funds Budget Summary	Adopted FY 2014-15	Request Base FY 2015-16	Decision Pkgs FY 2015-16	Request Total FY 2015-16	Percent Change
Resources					
General Fund Discretionary	\$1,362,084	\$1,345,842	\$236,291	\$1,582,133	16.2%
General Fund Overhead	1,145,021	1,168,969	388,709	1,557,678	36.0%
Total Resources	\$2,507,105	\$2,514,811	\$625,000	\$3,139,811	25.2%
Expenditures					
Personnel Services	\$1,816,340	\$1,776,731	\$0	\$1,776,731	-2.2%
External Materials and Services	422,363	446,369	625,000	1,071,369	153.7%
Internal Materials and Services	268,402	291,711	0	291,711	8.7%
Total Requirements	\$2,507,105	\$2,514,811	\$625,000	\$3,139,811	25.2%
Total Full-Time Equivalents	17.00	17.00	0.00	17.00	0.0%

Percent Change is the change from FY 2014-15 Adopted Budget to FY 2015-16 Total Requested Budget.

Decision Package Analysis & Recommendations

Ongoing COCL & COAB Support, MY_01, \$460,000

The office requests \$460,000 in ongoing General Fund discretionary resources to fund the Compliance Officer and Community Liaison (COCL) contract costs, COCL program support expenses, and support for the Community Oversight Advisory Board (COAB). The above costs are necessary to comply with the City's Settlement Agreement with the United States Department of Justice to improve the policies and practices of the Portland Police Bureau related to serving and responding to individuals experiencing mental illness. The Mayor's Office states that because this request is for new requirements to comply with the Department of Justice agreement, the office cannot offer an offsetting package as required by the Mayor's Budget Guidance.

CBO Recommendation: \$460,000

Realign COCL Funds from City Attorney, MY_02, \$265,000

This decision package transfers existing funds for the management and funding of the Compliance Officer and Community Liaison (COCL) from the City Attorney's Office to the Mayor's Office. The City Attorney's Office was awarded funds for COCL in FY 2014-15.

CBO Recommendation: \$265,000

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Realign BMA Funds to OEHR, MY_03, (\$100,000)

In FY 2014-15, the Mayor's Office received \$100,000 in ongoing and \$100,000 in one-time General Fund resources for the Black Male Achievement Initiative (BMA). The management and resources for BMA are being transferred to the Office of Equity and Human Rights (OEHR) and the ongoing funding will be also be transferred accordingly. OEHR will enter a corresponding add package resulting in a net-zero impact to the City. The one-time funding for the above initiative in FY 2014-15 will be expended by the end of this fiscal year.

CBO Recommendation: (\$100,000)

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of the Mayor											
<u>Adds</u>											
MY_01 - On-Going COCL & COAB Support - \$460,000	01	0.00	460,000	0	0	460,000	0.00	460,000	0	0	460,000
<i>Total Adds</i>		<i>0.00</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>0.00</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>460,000</i>
<u>Realignments</u>											
MY_02 - Realign COCL Funds from City Attorney - \$265,000	01	0.00	265,000	0	0	265,000	0.00	265,000	0	0	265,000
MY_03 - Realign BMA Funds to OEHR - \$100,000	02	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
<i>Total Realignments</i>		<i>0.00</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>0.00</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>165,000</i>
Total Office of the Mayor		0.00	625,000	0	0	625,000	0.00	625,000	0	0	625,000