



Office of Mayor Charlie Hales
City of Portland

DATE: March 30, 2015

TO: Commissioner Amanda Fritz
Commissioner Nick Fish
Commissioner Steve Novick
Auditor Mary Hull Caballero

CC: City Budget Office
Jane Braaten, Business Operations Division

FROM: Mayor Charlie Hales

SUBJECT: Office of the Mayor FY 2014-15 Spring BMP Submission

Please accept the FY 2014-15 Spring BMP submission for the Office of the Mayor.

This Spring BMP submission includes the following requests:

Mayor's Office

- Request for \$3,500 for Last Thursday costs for June 2015
- Recognize transfer of funding from the Police Bureau to fund an IGA \$33,540 for a Compliance Officer and Community Liaison survey.
- Request carryover of \$16,770 of Police IGA for Compliance Officer and Community Liaison survey – portion to be paid in FY 2015-16
- Transfer \$100,000 to OEHR for administering the Black Male Achievement program.
- Move appropriation from Personnel Services to External Materials and Services to better align budget authority with projected spending.
- Move appropriation from Personnel Services to Internal Materials and Services to better align budget authority with projected spending.

Office of Youth Violence Prevention

- Request for \$3,100 in Personnel Services from Compensation Set-aside.
- Recognize \$37,157 in revenue from TriMet for Street Level Gang Outreach.

The Mayor's Office has also asked the City Budget Office to increase the memberships Special Appropriation by \$1,500 for membership costs of CEO's for Cities.

I have reviewed the enclosed documents and support the submission package.

Please contact Gail Shibley from my staff, or budget liaison Jenelee Meister, with any questions.

Thank you,

A handwritten signature in cursive script, appearing to read "Charlie Hales".

Mayor Charlie Hales

Enc:

Spring BMP submission

Business Area Projection Report Mayor

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of the Mayor				
EXPENDITURES				
Personnel Services	\$1,711,340	\$1,084,013	\$1,670,491	98%
External Materials and Services	\$998,680	\$363,340	\$963,549	96%
Internal Materials and Services	\$313,402	\$191,743	\$291,664	93%
TOTAL EXPENDITURES	\$3,023,422	\$1,639,097	\$2,925,704	97%
REVENUES				
Intergovernmental Revenues	\$0	\$0	\$0	0%
General Fund Discretionary	\$1,878,401	\$0	\$1,780,683	95%
General Fund Overhead	\$1,145,021	\$0	\$1,145,021	100%
TOTAL REVENUES	\$3,023,422	\$0	\$2,925,704	97%

Bureau Projection Narrative

No narrative required.

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of the Mayor

Type: New Request

Request: MY_005 - Mayor - Last Thursday

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	3,500	0	3,500
TOTAL EXPENDITURES	3,500	0	3,500
REVENUES			
General Fund Discretionary	3,500	0	3,500
TOTAL REVENUES	3,500	0	3,500

Bureau Description:

Request for anticipated June 2015 Last Thursday costs.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of the Mayor

Type: New Request

Request: MY_006 - Mayor - COCL Revenue

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	33,540	0	33,540
TOTAL EXPENDITURES	33,540	0	33,540
REVENUES			
General Fund Discretionary	33,540	0	33,540
TOTAL REVENUES	33,540	0	33,540

Bureau Description:

Recognize a transfer of funding from the Police Bureau to fund an IGA with PSU for a Compliance Officer and Community Liaison survey.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of the Mayor

Type: Program Carryover Request

Request: MY_007 - Mayor - COCL Carry-over

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(16,770)	0	(16,770)
TOTAL EXPENDITURES	(16,770)	0	(16,770)
REVENUES			
General Fund Discretionary	(16,770)	0	(16,770)
TOTAL REVENUES	(16,770)	0	(16,770)

Bureau Description:

Carry over half of the funding from Police requested in MY_006 for an IGA with PSU for Compliance Officer and Community Liaison survey for the portion to be paid in FY 2015-16.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of the Mayor

Type: New Request

Request: MY_008 - Mayor - BMA to OEHR

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	(100,000)	0	(100,000)
TOTAL EXPENDITURES	(100,000)	0	(100,000)
REVENUES			
General Fund Discretionary	(100,000)	0	(100,000)
TOTAL REVENUES	(100,000)	0	(100,000)

Bureau Description:

Transfer \$100,000 to the Office of Equity and Human Rights for administering the Black Male Achievement program.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Office of the Mayor

Type: Technical Adjustment

Request: MY_009 - Mayor - Technical Adjustments

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	(105,000)	0	(105,000)
External Materials and Services	60,000	0	60,000
Internal Materials and Services	45,000	0	45,000
TOTAL EXPENDITURES	0	0	0

Bureau Description:

Move authority from Personnel Services to External and Internal Materials and Services to better align budget authority with projected spending.

CBO Discussion and Recommendation

**Business Area Projection Report
Office of Youth Violence Prevention**

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Special Appropriations				
EXPENDITURES				
Personnel Services	\$222,466	\$144,224	\$222,412	100%
External Materials and Services	\$568,557	\$5,079	\$557,409	98%
Internal Materials and Services	\$2,235	\$376	\$1,494	67%
TOTAL EXPENDITURES	\$793,258	\$149,679	\$781,315	98%
REVENUES				
Intergovernmental Revenues	\$37,157	\$0	\$37,157	100%
General Fund Discretionary	\$756,101	\$0	\$744,158	98%
TOTAL REVENUES	\$793,258	\$0	\$781,315	98%

Bureau Projection Narrative

No narrative required.

**Business Area Projection Report
Office of Youth Violence Prevention - Grant Fund**

	Spring BMP Revised Budget	FY 2014-15 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
Special Appropriations				
EXPENDITURES				
External Materials and Services	\$47,189	\$0	\$47,189	100%
TOTAL EXPENDITURES	\$47,189	\$0	\$47,189	100%
REVENUES				
Intergovernmental Revenues	\$47,189	\$0	\$47,189	100%
TOTAL REVENUES	\$47,189	\$0	\$47,189	100%

Bureau Projection Narrative

No narrative required

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Special Appropriations

Type: Compensation Set Aside Request

Request: SA_013 - OYVP - Personnel Svcs

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
Personnel Services	3,100	0	3,100
TOTAL EXPENDITURES	3,100	0	3,100
REVENUES			
General Fund Discretionary	3,100	0	3,100
TOTAL REVENUES	3,100	0	3,100

Bureau Description:

Request funding from compensation set-aside to cover a projected shortfall in personnel services. Staffing has remained consistent during the fiscal year.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2014-15 Spring Supplemental Budget**

Bureau: Special Appropriations

Type: New Request

Request: SA_014 - OYVP - TriMet SLGO

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
EXPENDITURES			
External Materials and Services	37,157	0	37,157
TOTAL EXPENDITURES	37,157	0	37,157
REVENUES			
Intergovernmental Revenues	37,157	0	37,157
TOTAL REVENUES	37,157	0	37,157

Bureau Description:

Recognize \$37,157 in TriMet revenue for Street Level Gang Outreach.

CBO Discussion and Recommendation