



City of Portland, Oregon FY 2015-16 Budget in Brief



Included in this Budget in Brief:

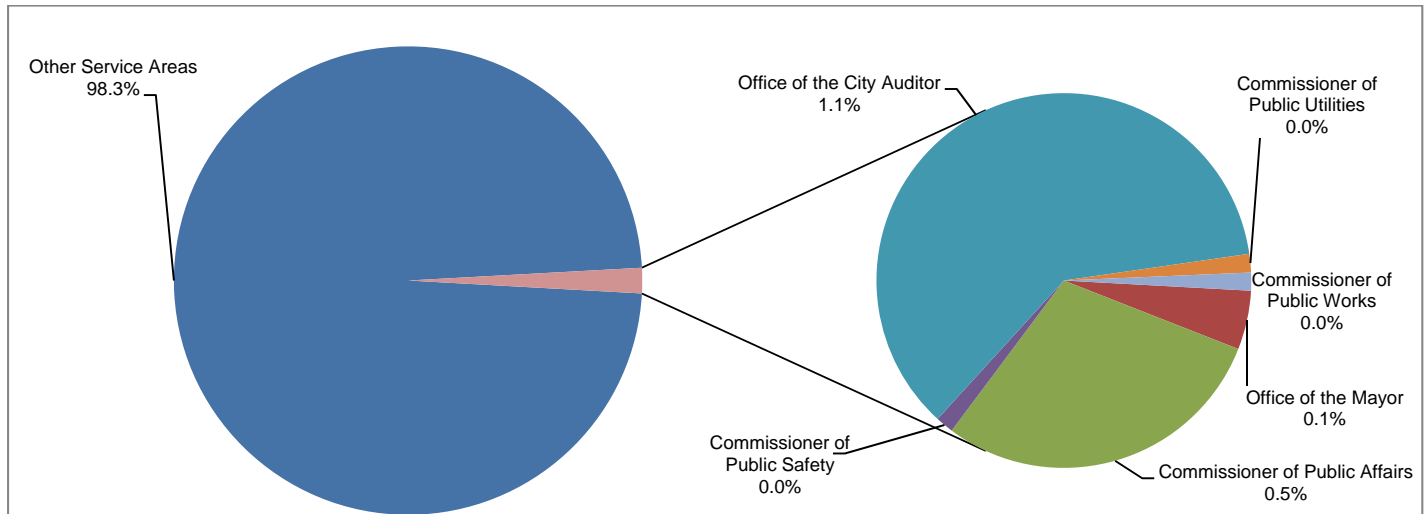
- City Mission, Values, and Goals
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City Budget Office
1120 SW Fifth Avenue, Room 1300
Portland, Oregon 97204
(503) 823-6925
Website: www.portlandoregon.gov/budget

Elected Officials Service Area

The Elected Officials service area includes the offices of the Mayor, the Commissioners, and City Auditor.

Percent of Total City Budget



Operating and Capital Requirements by Bureau	Actual FY 2013-14	Revised FY 2014-15	Adopted FY 2015-16
Commissioner of Public Affairs	\$12,708,275	\$14,326,290	\$18,961,642
Commissioner of Public Safety	\$790,806	\$951,326	\$1,004,957
Commissioner of Public Utilities	\$914,513	\$1,010,216	\$1,042,457
Commissioner of Public Works	\$877,254	\$958,530	\$1,004,957
Office of the City Auditor	\$57,139,293	\$43,203,883	\$39,499,799
Operating	\$57,113,176	\$43,203,883	\$39,499,799
Capital	\$26,117	\$0	\$0
Office of the Mayor	\$2,423,727	\$3,025,642	\$3,294,581
Total	\$74,853,868	\$63,475,887	\$64,808,393

The FY 2015-16 Adopted Budget reflects a 2.1% increase in funding for the Elected Officials' services spending compared to the FY 2014-15 Revised Budget.

Significant Issues and Major Projects

- The Office of the City Auditor received one-time General Fund resources to support the Hearings Office. The additional funds will eliminate the need to pass the operational costs of the office on to the bureaus (and ultimately to the citizens of Portland through fees), thereby removing the financial barriers citizens may encounter when seeking a fair hearing on a City action. The funding model for these services will be reevaluated in FY 2016-17.
- The Office of the Mayor received ongoing and one-time General Fund resources for the Compliance Officer and Community Liaison (COCL) contract, Community Oversight Advisory Board (COAB), City Hall technology improvements, and SummerWorks youth employment program.
- The Commissioner of Public Affairs received \$120,000 in ongoing General Fund resources to provide additional support for the Gateway Center for Domestic Violence Services.
- The Commissioner of Public Utilities received \$37,500 in one-time General Fund resources for a contract with the State of Oregon Bureau of Labor and Industries to enforce Protected Sick Time ordinances in the City of Portland.

Key Performance Measure

	Actual FY 2013-14	Estimate FY 2014-15	Target FY 2015-16
Auditor – % of audit recommendations implemented or in process	93%	93%	85%